
Vote: 555 Wakiso District

Structure of LLG Budget Estimates - PART TWO

A: Overview of Revenues by LLG

B: Detailed Estimates of LLG Revenues

C: Revenues and Expenditure by LLG

Vote: 555 Wakiso District**A: Overview of Revenues by LLG****(i) Expenditure Performance and Plans**

Subcounty / Division	<i>UShs Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
BUSSI		249,560	221,899
BUSUKUMA		418,354	366,231
ENTEBBE DIVISION A		91,554	58,936
ENTEBBE DIVISION B		91,555	58,936
GOMBE		720,773	645,898
KAKIRI SUB COUNTY		366,998	359,264
KAKIRI TOWN COUNCIL		934,261	927,349
KASANJE		470,899	353,872
KATABI		695,748	661,535
KIRA TOWN COUNCIL		4,982,965	4,870,555
MAKINDYE		1,025,049	965,040
MASULITA SUB COUNTY		262,117	238,771
MASULITA TOWN COUNCIL		531,463	581,572
MENDE		391,590	352,860
NABWERU		516,823	569,864
NAMAYUMBA SUB COUNTY		342,983	277,601
NAMAYUMBA TOWN COUNCIL		415,792	398,600
NANGABO		976,343	798,738
NANSANA TOWN COUNCIL		1,983,720	2,230,747
NSANGI		830,477	897,350
SSISA		549,513	660,190
WAKISO SUB COUNTY		489,054	423,166
WAKISO TOWN COUNCIL		1,033,139	1,393,451
Total Revenues		18,370,730	18,312,424
<i>Wage</i>		920,043	955,420
<i>Non Wage</i>		11,778,500	11,990,189
<i>Domestic Development</i>		5,672,187	5,366,814
<i>Donor Development</i>		0	0

Vote: 555 Wakiso District**B: Detailed Estimates of LLG Revenues**

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	5,269,654		6,032,018
Locally Raised Revenues - Non sharable	3,873,511		4,272,946
Locally Raised Revenues	1,396,143		1,759,072
2a. Discretionary Government Transfers	2,588,580		2,769,611
Urban Unconditional Grant - Non Wage	995,127		1,007,387
Transfer of Urban Unconditional Grant - Wage	931,414		968,671
District Unconditional Grant - Non Wage	662,038		793,553
2b. Conditional Government Transfers	6,729,841		6,378,848
Conditional Grant to Secondary Education	3,032,211		3,243,784
Conditional Grant to Primary Education	842,054		712,821
Conditional Grant to PHC- Non wage	326,213		323,000
Conditional Grant to NGO Hospitals	196,312		196,312
Conditional Grant for NAADS	2,333,050		1,902,931
2c. Other Government Transfers	2,555,256		2,025,434
Other Transfers from Central Government	2,555,256		2,025,434
3. Local Development Grant	1,210,395		1,106,513
LGMSD (Former LGDP)	1,210,395		1,106,513
Total Revenues	18,353,726		18,312,424

Vote: 555 Wakiso District

C: Revenues and Expenditure by LLG

BUSSI

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	113,015
Conditional Grant to PHC- Non wage	4,891
Conditional Grant to Primary Education	16,641
Conditional Grant to Secondary Education	39,603
District Unconditional Grant - Non Wage	11,942
Locally Raised Revenues	34,269
Other Transfers from Central Government	5,668
Development Revenues	108,884
LGMSD (Former LGDP)	30,499
Locally Raised Revenues	3,023
Conditional Grant for NAADS	75,362
Total Revenues	221,899
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	113,015
Wage	0
Non Wage	113,015
Development Expenditure	108,884
Domestic Development	108,884
Donor Development	0
Total Expenditure	221,899

Vote: 555 Wakiso District**BUSUKUMA****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	242,543
Conditional Grant to PHC- Non wage	11,264
Other Transfers from Central Government	11,937
Locally Raised Revenues - Non sharable	1,093
Locally Raised Revenues	36,864
District Unconditional Grant - Non Wage	28,860
Conditional Grant to Secondary Education	116,447
Conditional Grant to Primary Education	36,078
Development Revenues	123,688
LGMSD (Former LGDP)	30,868
Conditional Grant for NAADS	91,799
Locally Raised Revenues	1,021
Total Revenues	366,231
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	242,543
Wage	0
Non Wage	242,543
Development Expenditure	123,688
Domestic Development	123,688
Donor Development	0
Total Expenditure	366,231

Vote: 555 Wakiso District**ENTEBBE DIVISION A****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	58,936
Conditional Grant for NAADS	58,936
Total Revenues	58,936
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	58,936
Domestic Development	58,936
Donor Development	0
Total Expenditure	58,936

Vote: 555 Wakiso District**ENTEBBE DIVISION B****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	58,936
Conditional Grant for NAADS	58,936
Total Revenues	58,936
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	58,936
Domestic Development	58,936
Donor Development	0
Total Expenditure	58,936

Vote: 555 Wakiso District**GOMBE****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	508,333
Conditional Grant to Secondary Education	251,286
Locally Raised Revenues	87,891
Locally Raised Revenues - Non sharable	9,090
District Unconditional Grant - Non Wage	38,926
Conditional Grant to PHC- Non wage	47,438
Other Transfers from Central Government	16,184
Conditional Grant to Primary Education	57,518
Development Revenues	137,564
Locally Raised Revenues	845
Conditional Grant for NAADS	108,202
LGMSD (Former LGDP)	28,517
Total Revenues	645,898
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	508,333
Wage	0
Non Wage	508,333
Development Expenditure	137,565
Domestic Development	137,565
Donor Development	0
Total Expenditure	645,898

Vote: 555 Wakiso District**KAKIRI SUB COUNTY****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	233,235
Conditional Grant to Primary Education	39,077
Other Transfers from Central Government	10,529
Locally Raised Revenues	30,980
Conditional Grant to Secondary Education	107,101
Conditional Grant to PHC- Non wage	7,192
Conditional Grant to NGO Hospitals	8,834
District Unconditional Grant - Non Wage	29,522
Development Revenues	126,029
Locally Raised Revenues	1,114
LGMSD (Former LGDP)	33,136
Conditional Grant for NAADS	91,780
Total Revenues	359,264
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	233,235
Wage	0
Non Wage	233,235
Development Expenditure	126,029
Domestic Development	126,029
Donor Development	0
Total Expenditure	359,264

Vote: 555 Wakiso District**KAKIRI TOWN COUNCIL****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	737,677
Conditional Grant to Secondary Education	333,705
Transfer of Urban Unconditional Grant - Wage	132,199
Urban Unconditional Grant - Non Wage	48,909
Locally Raised Revenues - Non sharable	200,224
Conditional Grant to NGO Hospitals	13,377
Conditional Grant to PHC- Non wage	3,126
Conditional Grant to Primary Education	6,138
Development Revenues	189,672
Conditional Grant for NAADS	80,832
Other Transfers from Central Government	64,999
LGMSD (Former LGDP)	42,175
Locally Raised Revenues	1,666
Total Revenues	927,349
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	737,677
Wage	132,199
Non Wage	605,478
Development Expenditure	189,672
Domestic Development	189,672
Donor Development	0
Total Expenditure	927,349

Vote: 555 Wakiso District

KASANJE

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	228,034
District Unconditional Grant - Non Wage	24,890
Conditional Grant to NGO Hospitals	8,834
Other Transfers from Central Government	10,324
Locally Raised Revenues	117,234
Conditional Grant to PHC- Non wage	3,860
Conditional Grant to Primary Education	33,944
Conditional Grant to Secondary Education	28,948
Development Revenues	125,838
Conditional Grant for NAADS	85,765
LGMSD (Former LGDP)	40,073
Total Revenues	353,872
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	228,034
Wage	0
Non Wage	228,034
Development Expenditure	125,838
Domestic Development	125,838
Donor Development	0
Total Expenditure	353,872

Vote: 555 Wakiso District**KATABI****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	543,453
District Unconditional Grant - Non Wage	139,377
Locally Raised Revenues	88,014
Conditional Grant to Secondary Education	237,990
Conditional Grant to Primary Education	46,808
Conditional Grant to PHC- Non wage	4,337
Conditional Grant to NGO Hospitals	4,543
Other Transfers from Central Government	22,384
Development Revenues	118,081
LGMSD (Former LGDP)	42,723
Conditional Grant for NAADS	75,358
Total Revenues	661,535
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	543,453
Wage	0
Non Wage	543,453
Development Expenditure	118,081
Domestic Development	118,081
Donor Development	0
Total Expenditure	661,535

Vote: 555 Wakiso District**KIRA TOWN COUNCIL****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,615,772
Conditional Grant to Secondary Education	247,802
Urban Unconditional Grant - Non Wage	517,614
Transfer of Urban Unconditional Grant - Wage	252,391
Locally Raised Revenues - Non sharable	2,451,999
Conditional Grant to NGO Hospitals	48,966
Conditional Grant to PHC- Non wage	17,148
Conditional Grant to Primary Education	79,852
Development Revenues	1,254,783
LGMSD (Former LGDP)	229,343
Locally Raised Revenues - Non sharable	187,750
Conditional Grant for NAADS	80,832
Other Transfers from Central Government	756,858
Total Revenues	4,870,555
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,615,772
Wage	252,391
Non Wage	3,363,381
Development Expenditure	1,254,783
Domestic Development	1,254,783
Donor Development	0
Total Expenditure	4,870,555

Vote: 555 Wakiso District**MAKINDYE****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	803,386
Conditional Grant to Secondary Education	194,508
Conditional Grant to NGO Hospitals	26,755
Other Transfers from Central Government	49,365
Locally Raised Revenues	254,178
District Unconditional Grant - Non Wage	174,561
Conditional Grant to PHC- Non wage	49,736
Conditional Grant to Primary Education	54,283
Development Revenues	161,654
Conditional Grant for NAADS	86,306
LGMSD (Former LGDP)	75,348
Total Revenues	965,040
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	803,386
Wage	0
Non Wage	803,386
Development Expenditure	161,654
Domestic Development	161,654
Donor Development	0
Total Expenditure	965,040

Vote: 555 Wakiso District**MASULITA SUB COUNTY****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	130,679
Locally Raised Revenues	11,346
Conditional Grant to PHC- Non wage	7,932
Other Transfers from Central Government	9,529
District Unconditional Grant - Non Wage	17,248
Conditional Grant to Secondary Education	63,766
Conditional Grant to Primary Education	20,858
Development Revenues	108,092
Conditional Grant for NAADS	86,306
LGMSD (Former LGDP)	20,979
Locally Raised Revenues	807
Total Revenues	238,771
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	130,679
Wage	0
Non Wage	130,679
Development Expenditure	108,092
Domestic Development	108,092
Donor Development	0
Total Expenditure	238,771

Vote: 555 Wakiso District**MASULITA TOWN COUNCIL****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	420,386
Transfer of Urban Unconditional Grant - Wage	130,415
Conditional Grant to NGO Hospitals	8,834
Conditional Grant to PHC- Non wage	4,666
Conditional Grant to Primary Education	12,945
Locally Raised Revenues - Non sharable	44,575
Urban Unconditional Grant - Non Wage	43,220
Conditional Grant to Secondary Education	175,731
Development Revenues	161,186
Other Transfers from Central Government	61,394
Locally Raised Revenues	1,811
LGMSD (Former LGDP)	28,096
Conditional Grant for NAADS	69,884
Total Revenues	581,572
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	420,386
Wage	130,415
Non Wage	289,971
Development Expenditure	161,186
Domestic Development	161,186
Donor Development	0
Total Expenditure	581,572

Vote: 555 Wakiso District**MENDE****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	243,253
District Unconditional Grant - Non Wage	15,623
Locally Raised Revenues	35,494
Conditional Grant to Secondary Education	156,865
Conditional Grant to Primary Education	17,564
Conditional Grant to PHC- Non wage	8,336
Other Transfers from Central Government	9,370
Development Revenues	109,608
LGMSD (Former LGDP)	34,250
Conditional Grant for NAADS	75,358
Total Revenues	352,860
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	243,253
Wage	0
Non Wage	243,253
Development Expenditure	109,608
Domestic Development	109,608
Donor Development	0
Total Expenditure	352,860

Vote: 555 Wakiso District

NABWERU

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	462,994
Conditional Grant to NGO Hospitals	4,543
District Unconditional Grant - Non Wage	48,055
Other Transfers from Central Government	17,138
Locally Raised Revenues	257,590
Conditional Grant to PHC- Non wage	8,503
Conditional Grant to Primary Education	19,551
Conditional Grant to Secondary Education	107,615
Development Revenues	106,870
Conditional Grant for NAADS	69,884
LGMSD (Former LGDP)	36,986
Total Revenues	569,864
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	462,994
Wage	0
Non Wage	462,994
Development Expenditure	106,870
Domestic Development	106,870
Donor Development	0
Total Expenditure	569,864

Vote: 555 Wakiso District**NAMAYUMBA SUB COUNTY****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	166,901
Conditional Grant to Primary Education	35,365
District Unconditional Grant - Non Wage	21,474
Locally Raised Revenues	3,420
Conditional Grant to Secondary Education	91,966
Other Transfers from Central Government	11,528
Conditional Grant to PHC- Non wage	3,149
Development Revenues	110,699
Locally Raised Revenues	909
Conditional Grant for NAADS	80,832
LGMSD (Former LGDP)	28,959
Total Revenues	277,601
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	166,901
Wage	0
Non Wage	166,901
Development Expenditure	110,699
Domestic Development	110,699
Donor Development	0
Total Expenditure	277,601

Vote: 555 Wakiso District**NAMAYUMBA TOWN COUNCIL****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	232,649
Conditional Grant to Primary Education	6,225
Urban Unconditional Grant - Non Wage	41,515
Locally Raised Revenues - Non sharable	29,220
Conditional Grant to PHC- Non wage	35,032
Transfer of Urban Unconditional Grant - Wage	120,657
Development Revenues	165,950
Other Transfers from Central Government	61,718
LGMSD (Former LGDP)	34,348
Conditional Grant for NAADS	69,884
Total Revenues	398,600
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	232,649
Wage	107,406
Non Wage	125,243
Development Expenditure	165,950
Domestic Development	165,950
Donor Development	0
Total Expenditure	398,600

Vote: 555 Wakiso District**NANGABO****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	652,213
Conditional Grant to NGO Hospitals	26,502
Conditional Grant to Secondary Education	323,127
Locally Raised Revenues	118,294
District Unconditional Grant - Non Wage	62,616
Other Transfers from Central Government	21,543
Conditional Grant to PHC- Non wage	44,354
Conditional Grant to Primary Education	55,777
Development Revenues	146,524
LGMSD (Former LGDP)	41,422
Conditional Grant for NAADS	97,795
Locally Raised Revenues	7,307
Total Revenues	798,737
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	652,213
Wage	0
Non Wage	652,213
Development Expenditure	146,524
Domestic Development	146,524
Donor Development	0
Total Expenditure	798,738

Vote: 555 Wakiso District**NANSANA TOWN COUNCIL****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,090,831
Conditional Grant to Secondary Education	257,581
Transfer of Urban Unconditional Grant - Wage	188,749
Urban Unconditional Grant - Non Wage	276,071
Locally Raised Revenues - Non sharable	343,935
Conditional Grant to PHC- Non wage	3,748
Conditional Grant to Primary Education	20,747
Development Revenues	1,139,916
Conditional Grant for NAADS	80,832
LGMSD (Former LGDP)	117,680
Other Transfers from Central Government	718,429
Locally Raised Revenues - Non sharable	222,975
Total Revenues	2,230,747
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,090,831
Wage	188,749
Non Wage	902,082
Development Expenditure	1,139,916
Domestic Development	1,139,916
Donor Development	0
Total Expenditure	2,230,747

Vote: 555 Wakiso District

NSANGI

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	743,282
Conditional Grant to Primary Education	68,545
Other Transfers from Central Government	27,698
Locally Raised Revenues - Non sharable	10,489
Locally Raised Revenues	334,819
Conditional Grant to Secondary Education	191,365
Conditional Grant to PHC- Non wage	8,473
Conditional Grant to NGO Hospitals	18,173
District Unconditional Grant - Non Wage	83,720
Development Revenues	154,068
Locally Raised Revenues	2,741
LGMSD (Former LGDP)	48,599
Conditional Grant for NAADS	102,728
Total Revenues	897,350
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	743,282
Wage	0
Non Wage	743,282
Development Expenditure	154,068
Domestic Development	154,068
Donor Development	0
Total Expenditure	897,350

Vote: 555 Wakiso District

SSISA

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	498,834
Conditional Grant to Secondary Education	174,526
Conditional Grant to Primary Education	38,457
District Unconditional Grant - Non Wage	62,973
Other Transfers from Central Government	18,250
Conditional Grant to NGO Hospitals	22,408
Locally Raised Revenues	171,570
Conditional Grant to PHC- Non wage	10,650
Development Revenues	161,355
Locally Raised Revenues	1,718
LGMSD (Former LGDP)	51,435
Conditional Grant for NAADS	108,202
Total Revenues	660,190
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	498,834
Wage	0
Non Wage	498,834
Development Expenditure	161,355
Domestic Development	161,355
Donor Development	0
Total Expenditure	660,190

Vote: 555 Wakiso District**WAKISO SUB COUNTY****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	287,261
Conditional Grant to Secondary Education	43,894
Other Transfers from Central Government	18,795
District Unconditional Grant - Non Wage	33,766
Conditional Grant to Primary Education	29,000
Conditional Grant to PHC- Non wage	3,118
Conditional Grant to NGO Hospitals	4,543
Locally Raised Revenues	154,145
Development Revenues	135,905
LGMSD (Former LGDP)	49,599
Conditional Grant for NAADS	86,306
Total Revenues	423,166
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	287,261
Wage	0
Non Wage	287,261
Development Expenditure	135,905
Domestic Development	135,905
Donor Development	0
Total Expenditure	423,166

Vote: 555 Wakiso District**WAKISO TOWN COUNCIL****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	990,876
Urban Unconditional Grant - Non Wage	80,059
Conditional Grant to PHC- Non wage	36,047
Conditional Grant to Primary Education	17,448
Conditional Grant to Secondary Education	99,958
Locally Raised Revenues - Non sharable	613,104
Transfer of Urban Unconditional Grant - Wage	144,260
Development Revenues	402,575
Conditional Grant for NAADS	80,812
LGMSD (Former LGDP)	61,479
Locally Raised Revenues - Non sharable	158,490
Other Transfers from Central Government	101,794
Total Revenues	1,393,451
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	990,876
Wage	144,260
Non Wage	846,616
Development Expenditure	402,575
Domestic Development	402,575
Donor Development	0
Total Expenditure	1,393,451

Vote: 555 Wakiso District**PART THREE: Detailed Estimates of LLG Revenues by Workplan****BUSI*****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	6,162
District Unconditional Grant - Non Wage	1,867
Locally Raised Revenues	4,295
Development Revenues	5,674
LGMSD (Former LGDP)	3,651
Locally Raised Revenues	2,023
Total Revenues	11,836
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,162
Wage	0
Non Wage	6,162
Development Expenditure	5,674
Domestic Development	5,674
Donor Development	0
Total Expenditure	11,836

(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	29,234
Locally Raised Revenues	22,869
District Unconditional Grant - Non Wage	6,365
Development Revenues	1,027
LGMSD (Former LGDP)	1,027
Total Revenues	30,261
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	29,234
Wage	0
Non Wage	29,234
Development Expenditure	1,027
Domestic Development	1,027
Donor Development	0
Total Expenditure	30,261

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	7,708
Locally Raised Revenues	5,372
District Unconditional Grant - Non Wage	2,336
Total Revenues	7,708
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,708
Wage	0
Non Wage	7,708
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,708

(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	200
District Unconditional Grant - Non Wage	139
Locally Raised Revenues	61
Development Revenues	75,362
Conditional Grant for NAADS	75,362
Total Revenues	75,562
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	200
Wage	0
Non Wage	200
Development Expenditure	75,362
Domestic Development	75,362
Donor Development	0
Total Expenditure	75,562

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	5,591
District Unconditional Grant - Non Wage	488
Conditional Grant to PHC- Non wage	4,891
Locally Raised Revenues	212
Development Revenues	10,005
LGMSD (Former LGDP)	10,005
Total Revenues	15,596
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,591
Wage	0
Non Wage	5,591
Development Expenditure	10,005
Domestic Development	10,005
Donor Development	0
Total Expenditure	15,596

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	56,444
Locally Raised Revenues	61
District Unconditional Grant - Non Wage	139
Conditional Grant to Secondary Education	39,603
Conditional Grant to Primary Education	16,641
Development Revenues	4,841
LGMSD (Former LGDP)	4,841
Total Revenues	61,285
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	56,444
Wage	0
Non Wage	56,444
Development Expenditure	4,841
Domestic Development	4,841
Donor Development	0
Total Expenditure	61,285

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,486
District Unconditional Grant - Non Wage	248
Locally Raised Revenues	570
Other Transfers from Central Government	5,668
Development Revenues	1,000
Locally Raised Revenues	1,000
Total Revenues	7,486
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,486
Wage	0
Non Wage	6,486
Development Expenditure	1,000
Domestic Development	1,000
Donor Development	0
Total Expenditure	7,486

(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:	
Recurrent Revenues	200
Locally Raised Revenues	139
District Unconditional Grant - Non Wage	61
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

Vote: 555 Wakiso 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:	
Recurrent Revenues	990
District Unconditional Grant - Non Wage	300
Locally Raised Revenues	690
Development Revenues	10,975
LGMSD (Former LGDP)	10,975
Total Revenues	11,965
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	990
Wage	0
Non Wage	990
Development Expenditure	10,975
Domestic Development	10,975
Donor Development	0
Total Expenditure	11,965

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District**BUSUKUMA*****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	15,711
District Unconditional Grant - Non Wage	6,669
Locally Raised Revenues	9,041
Development Revenues	1,864
LGMSD (Former LGDP)	1,864
Total Revenues	17,574
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	15,711
Wage	0
Non Wage	15,711
Development Expenditure	1,864
Domestic Development	1,864
Donor Development	0
Total Expenditure	17,574

(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	30,786
Locally Raised Revenues	17,222
District Unconditional Grant - Non Wage	13,565
Development Revenues	1,482
LGMSD (Former LGDP)	1,482
Total Revenues	32,268
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	30,786
Wage	0
Non Wage	30,786
Development Expenditure	1,482
Domestic Development	1,482
Donor Development	0
Total Expenditure	32,268

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,840
District Unconditional Grant - Non Wage	2,904
Locally Raised Revenues	3,936
Total Revenues	6,840
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,840
Wage	0
Non Wage	6,840
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,840

(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	481
Locally Raised Revenues	277
District Unconditional Grant - Non Wage	204
Development Revenues	91,799
Conditional Grant for NAADS	91,799
Total Revenues	92,280
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	481
Wage	0
Non Wage	481
Development Expenditure	91,799
Domestic Development	91,799
Donor Development	0
Total Expenditure	92,280

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	16,064
Conditional Grant to PHC- Non wage	11,264
Locally Raised Revenues	2,762
District Unconditional Grant - Non Wage	2,038
Total Revenues	16,064
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	16,064
Wage	0
Non Wage	16,064
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	16,064

(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	154,425
District Unconditional Grant - Non Wage	807
Locally Raised Revenues - Non sharable	1,093
Conditional Grant to Primary Education	36,078
Conditional Grant to Secondary Education	116,447
Development Revenues	12,106
Locally Raised Revenues	1,021
LGMSD (Former LGDP)	11,085
Total Revenues	166,531
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	154,425
Wage	0
Non Wage	154,425
Development Expenditure	12,106
Domestic Development	12,106
Donor Development	0
Total Expenditure	166,531

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	12,847
Locally Raised Revenues	524
Other Transfers from Central Government	11,937
District Unconditional Grant - Non Wage	386
Total Revenues	12,847
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	12,847
Wage	0
Non Wage	12,847
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,847

(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:	
Recurrent Revenues	1,330
Locally Raised Revenues	765
District Unconditional Grant - Non Wage	565
Total Revenues	1,330
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,330
Wage	0
Non Wage	1,330
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,330

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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:	
Recurrent Revenues	4,060
District Unconditional Grant - Non Wage	1,724
Locally Raised Revenues	2,336
Development Revenues	16,437
LGMSD (Former LGDP)	16,437
Total Revenues	20,497
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,060
Wage	0
Non Wage	4,060
Development Expenditure	16,437
Domestic Development	16,437
Donor Development	0
Total Expenditure	20,497

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District**ENTEBBE DIVISION A****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:	
<i>Development Revenues</i>	58,936
Conditional Grant for NAADS	58,936
Total Revenues	58,936
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	58,936
Domestic Development	58,936
Donor Development	0
Total Expenditure	58,936

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District**ENTEBBE DIVISION B****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:	
<i>Development Revenues</i>	58,936
Conditional Grant for NAADS	58,936
Total Revenues	58,936
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	58,936
Domestic Development	58,936
Donor Development	0
Total Expenditure	58,936

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District**GOMBE*****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	12,544
Locally Raised Revenues - Non sharable	5,342
District Unconditional Grant - Non Wage	7,202
Development Revenues	1,699
LGMSD (Former LGDP)	1,699
Total Revenues	14,243
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	12,544
Wage	0
Non Wage	12,544
Development Expenditure	1,699
Domestic Development	1,699
Donor Development	0
Total Expenditure	14,243

(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	52,799
Locally Raised Revenues	41,342
District Unconditional Grant - Non Wage	11,457
Total Revenues	52,799
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	52,799
Wage	0
Non Wage	52,799
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	52,799

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	26,780
Locally Raised Revenues	19,071
District Unconditional Grant - Non Wage	7,709
Total Revenues	26,780
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	26,780
Wage	0
Non Wage	26,780
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	26,780

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,120
Locally Raised Revenues	4,358
District Unconditional Grant - Non Wage	1,762
Development Revenues	108,202
Conditional Grant for NAADS	108,202
Total Revenues	114,322
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,120
Wage	0
Non Wage	6,120
Development Expenditure	108,202
Domestic Development	108,202
Donor Development	0
Total Expenditure	114,322

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	56,694
Conditional Grant to PHC- Non wage	47,438
District Unconditional Grant - Non Wage	2,664
Locally Raised Revenues	6,591
Development Revenues	14,426
LGMSD (Former LGDP)	13,581
Locally Raised Revenues	845
Total Revenues	71,120
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	56,694
Wage	0
Non Wage	56,694
Development Expenditure	14,426
Domestic Development	14,426
Donor Development	0
Total Expenditure	71,120

(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	314,004
Locally Raised Revenues - Non sharable	3,748
District Unconditional Grant - Non Wage	1,452
Conditional Grant to Secondary Education	251,286
Conditional Grant to Primary Education	57,518
Total Revenues	314,004
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	314,004
Wage	0
Non Wage	314,004
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	314,004

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	26,984
District Unconditional Grant - Non Wage	3,109
Locally Raised Revenues	7,691
Other Transfers from Central Government	16,184
Total Revenues	26,984
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	26,984
Wage	0
Non Wage	26,984
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	26,984

(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:	
Recurrent Revenues	4,000
Locally Raised Revenues	2,849
District Unconditional Grant - Non Wage	1,151
Total Revenues	4,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,000
Wage	0
Non Wage	4,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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:	
Recurrent Revenues	8,409
Locally Raised Revenues	5,989
District Unconditional Grant - Non Wage	2,421
Development Revenues	13,237
LGMSD (Former LGDP)	13,237
Total Revenues	21,646
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,409
Wage	0
Non Wage	8,409
Development Expenditure	13,237
Domestic Development	13,237
Donor Development	0
Total Expenditure	21,646

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District**KAKIRI SUB COUNTY*****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	14,455
District Unconditional Grant - Non Wage	9,548
Locally Raised Revenues	4,907
Development Revenues	2,236
LGMSD (Former LGDP)	2,236
Total Revenues	16,692
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	14,455
Wage	0
Non Wage	14,455
Development Expenditure	2,236
Domestic Development	2,236
Donor Development	0
Total Expenditure	16,692

(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	36,313
Locally Raised Revenues	20,561
District Unconditional Grant - Non Wage	15,752
Development Revenues	1,118
LGMSD (Former LGDP)	1,118
Total Revenues	37,431
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	36,313
Wage	0
Non Wage	36,313
Development Expenditure	1,118
Domestic Development	1,118
Donor Development	0
Total Expenditure	37,431

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,714
District Unconditional Grant - Non Wage	2,045
Locally Raised Revenues	2,669
Total Revenues	4,714
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,714
Wage	0
Non Wage	4,714
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,714

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,400
District Unconditional Grant - Non Wage	607
Locally Raised Revenues	793
Development Revenues	91,780
Conditional Grant for NAADS	91,780
Total Revenues	93,180
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,400
Wage	0
Non Wage	1,400
Development Expenditure	91,780
Domestic Development	91,780
Donor Development	0
Total Expenditure	93,180

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	17,026
Conditional Grant to PHC- Non wage	7,192
Conditional Grant to NGO Hospitals	8,834
Locally Raised Revenues	566
District Unconditional Grant - Non Wage	434
Total Revenues	17,026
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	17,026
Wage	0
Non Wage	17,026
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	17,026

(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	146,478
Conditional Grant to Primary Education	39,077
District Unconditional Grant - Non Wage	130
Locally Raised Revenues	170
Conditional Grant to Secondary Education	107,101
Total Revenues	146,478
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	146,478
Wage	0
Non Wage	146,478
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	146,478

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	10,729
Locally Raised Revenues	113
Other Transfers from Central Government	10,529
District Unconditional Grant - Non Wage	87
Development Revenues	19,008
Locally Raised Revenues	1,114
LGMSD (Former LGDP)	17,894
Total Revenues	29,736
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	10,729
Wage	0
Non Wage	10,729
Development Expenditure	19,008
Domestic Development	19,008
Donor Development	0
Total Expenditure	29,736

(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:	
Recurrent Revenues	720
Locally Raised Revenues	408
District Unconditional Grant - Non Wage	312
Total Revenues	720
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	720
Wage	0
Non Wage	720
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	720

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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:	
Recurrent Revenues	1,400
District Unconditional Grant - Non Wage	607
Locally Raised Revenues	793
Development Revenues	11,887
LGMSD (Former LGDP)	11,887
Total Revenues	13,287
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,400
Wage	0
Non Wage	1,400
Development Expenditure	11,887
Domestic Development	11,887
Donor Development	0
Total Expenditure	13,287

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District**KAKIRI TOWN COUNCIL*****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	124,687
Locally Raised Revenues - Non sharable	30,634
Transfer of Urban Unconditional Grant - Wage	60,670
Urban Unconditional Grant - Non Wage	33,383
Development Revenues	3,545
LGMSD (Former LGDP)	3,545
Total Revenues	128,232
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	124,687
Wage	60,670
Non Wage	64,017
Development Expenditure	3,545
Domestic Development	3,545
Donor Development	0
Total Expenditure	128,232

(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	142,555
Urban Unconditional Grant - Non Wage	12,514
Transfer of Urban Unconditional Grant - Wage	45,013
Locally Raised Revenues - Non sharable	85,029
Total Revenues	142,555
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	142,555
Wage	45,013
Non Wage	97,542
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	142,555

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	29,957
Locally Raised Revenues - Non sharable	26,177
Transfer of Urban Unconditional Grant - Wage	3,780
Total Revenues	29,957
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	29,957
Wage	3,780
Non Wage	26,177
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	29,957

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,512
Locally Raised Revenues - Non sharable	1,512
Development Revenues	80,832
Conditional Grant for NAADS	80,832
Total Revenues	82,344
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,512
Wage	0
Non Wage	1,512
Development Expenditure	80,832
Domestic Development	80,832
Donor Development	0
Total Expenditure	82,344

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	29,314
Conditional Grant to PHC- Non wage	3,126
Conditional Grant to NGO Hospitals	13,377
Locally Raised Revenues - Non sharable	12,811
Total Revenues	29,314
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	29,314
Wage	0
Non Wage	29,314
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	29,314

(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	340,827
Conditional Grant to Primary Education	6,138
Locally Raised Revenues - Non sharable	984
Conditional Grant to Secondary Education	333,705
Development Revenues	9,726
LGMSD (Former LGDP)	9,726
Total Revenues	350,553
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	340,827
Wage	0
Non Wage	340,827
Development Expenditure	9,726
Domestic Development	9,726
Donor Development	0
Total Expenditure	350,553

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	49,343
Locally Raised Revenues - Non sharable	36,788
Transfer of Urban Unconditional Grant - Wage	12,555
Development Revenues	85,182
Other Transfers from Central Government	64,999
Locally Raised Revenues	1,666
LGMSD (Former LGDP)	18,516
Total Revenues	134,525
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	49,343
Wage	12,555
Non Wage	36,788
Development Expenditure	85,182
Domestic Development	85,182
Donor Development	0
Total Expenditure	134,525

(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:	
Recurrent Revenues	2,459
Locally Raised Revenues - Non sharable	2,459
Total Revenues	2,459
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,459
Wage	0
Non Wage	2,459
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,459

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	10,387
LGMSD (Former LGDP)	10,387
Total Revenues	10,387
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	10,387
Domestic Development	10,387
Donor Development	0
Total Expenditure	10,387

(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	17,023
Transfer of Urban Unconditional Grant - Wage	10,181
Urban Unconditional Grant - Non Wage	3,012
Locally Raised Revenues - Non sharable	3,830
Total Revenues	17,023
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	17,023
Wage	10,181
Non Wage	6,842
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	17,023

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District**KASANJE*****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	24,893
District Unconditional Grant - Non Wage	18,174
Locally Raised Revenues	6,719
Development Revenues	1,478
LGMSD (Former LGDP)	1,478
Total Revenues	26,371
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	24,893
Wage	0
Non Wage	24,893
Development Expenditure	1,478
Domestic Development	1,478
Donor Development	0
Total Expenditure	26,371

(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	88,517
Locally Raised Revenues	81,801
District Unconditional Grant - Non Wage	6,716
Development Revenues	1,478
LGMSD (Former LGDP)	1,478
Total Revenues	89,995
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	88,517
Wage	0
Non Wage	88,517
Development Expenditure	1,478
Domestic Development	1,478
Donor Development	0
Total Expenditure	89,995

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	13,283
Locally Raised Revenues	13,283
Total Revenues	13,283
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	13,283
Wage	0
Non Wage	13,283
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	13,283

(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	540
Locally Raised Revenues	540
Development Revenues	85,765
Conditional Grant for NAADS	85,765
Total Revenues	86,305
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	540
Wage	0
Non Wage	540
Development Expenditure	85,765
Domestic Development	85,765
Donor Development	0
Total Expenditure	86,305

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	18,634
Conditional Grant to PHC- Non wage	3,860
Conditional Grant to NGO Hospitals	8,834
Locally Raised Revenues	5,940
Development Revenues	18,000
LGMSD (Former LGDP)	18,000
Total Revenues	36,634
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	18,634
Wage	0
Non Wage	18,634
Development Expenditure	18,000
Domestic Development	18,000
Donor Development	0
Total Expenditure	36,634

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	63,392
Conditional Grant to Secondary Education	28,948
Locally Raised Revenues	500
Conditional Grant to Primary Education	33,944
Total Revenues	63,392
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	63,392
Wage	0
Non Wage	63,392
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	63,392

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	18,485
Other Transfers from Central Government	10,324
Locally Raised Revenues	8,161
Development Revenues	5,100
LGMSD (Former LGDP)	5,100
Total Revenues	23,585
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	18,485
Wage	0
Non Wage	18,485
Development Expenditure	5,100
Domestic Development	5,100
Donor Development	0
Total Expenditure	23,585

(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:	
Recurrent Revenues	290
Locally Raised Revenues	290
Total Revenues	290
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	290
Wage	0
Non Wage	290
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	290

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	14,017
LGMSD (Former LGDP)	14,017
Total Revenues	14,017
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	14,017
Domestic Development	14,017
Donor Development	0
Total Expenditure	14,017

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District**KATABI*****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	65,400
Locally Raised Revenues	23,437
District Unconditional Grant - Non Wage	41,963
Development Revenues	3,251
LGMSD (Former LGDP)	3,251
Total Revenues	68,651
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	65,400
Wage	0
Non Wage	65,400
Development Expenditure	3,251
Domestic Development	3,251
Donor Development	0
Total Expenditure	68,651

(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	52,621
District Unconditional Grant - Non Wage	34,973
Locally Raised Revenues	17,647
Total Revenues	52,621
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	52,621
Wage	0
Non Wage	52,621
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	52,621

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	28,980
Locally Raised Revenues	14,817
District Unconditional Grant - Non Wage	14,163
Total Revenues	28,980
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	28,980
Wage	0
Non Wage	28,980
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	28,980

(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	10,420
District Unconditional Grant - Non Wage	5,093
Locally Raised Revenues	5,327
Development Revenues	75,358
Conditional Grant for NAADS	75,358
Total Revenues	85,778
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	10,420
Wage	0
Non Wage	10,420
Development Expenditure	75,358
Domestic Development	75,358
Donor Development	0
Total Expenditure	85,778

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	22,080
Conditional Grant to PHC- Non wage	4,337
District Unconditional Grant - Non Wage	6,451
Locally Raised Revenues	6,749
Conditional Grant to NGO Hospitals	4,543
Total Revenues	22,080
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	22,080
Wage	0
Non Wage	22,080
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	22,080

(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	287,298
Conditional Grant to Primary Education	46,808
District Unconditional Grant - Non Wage	1,222
Locally Raised Revenues	1,278
Conditional Grant to Secondary Education	237,990
Development Revenues	27,638
LGMSD (Former LGDP)	27,638
Total Revenues	314,936
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	287,298
Wage	0
Non Wage	287,298
Development Expenditure	27,638
Domestic Development	27,638
Donor Development	0
Total Expenditure	314,936

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	45,434
Locally Raised Revenues	11,785
District Unconditional Grant - Non Wage	11,265
Other Transfers from Central Government	22,384
Total Revenues	45,434
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	45,434
Wage	0
Non Wage	45,434
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	45,434

(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:	
Recurrent Revenues	4,360
District Unconditional Grant - Non Wage	2,131
Locally Raised Revenues	2,229
Total Revenues	4,360
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,360
Wage	0
Non Wage	4,360
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,360

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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:	
Recurrent Revenues	9,280
Locally Raised Revenues	4,745
District Unconditional Grant - Non Wage	4,535
Development Revenues	11,835
LGMSD (Former LGDP)	11,835
Total Revenues	21,115
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,280
Wage	0
Non Wage	9,280
Development Expenditure	11,835
Domestic Development	11,835
Donor Development	0
Total Expenditure	21,115

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	17,581
District Unconditional Grant - Non Wage	17,581
Total Revenues	17,581
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	17,581
Wage	0
Non Wage	17,581
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	17,581

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District**KIRA TOWN COUNCIL*****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	854,745
Transfer of Urban Unconditional Grant - Wage	85,831
Locally Raised Revenues - Non sharable	643,508
Urban Unconditional Grant - Non Wage	125,406
Development Revenues	11,096
LGMSD (Former LGDP)	11,096
Total Revenues	865,841
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	854,745
Wage	85,831
Non Wage	768,914
Development Expenditure	11,096
Domestic Development	11,096
Donor Development	0
Total Expenditure	865,841

(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	535,807
Locally Raised Revenues - Non sharable	411,844
Urban Unconditional Grant - Non Wage	84,213
Transfer of Urban Unconditional Grant - Wage	39,750
Development Revenues	22,193
LGMSD (Former LGDP)	22,193
Total Revenues	557,999
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	535,807
Wage	39,750
Non Wage	496,057
Development Expenditure	22,193
Domestic Development	22,193
Donor Development	0
Total Expenditure	557,999

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	409,500
Urban Unconditional Grant - Non Wage	69,518
Locally Raised Revenues - Non sharable	339,982
Total Revenues	409,500
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	409,500
Wage	0
Non Wage	409,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	409,500

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	102,439
Locally Raised Revenues - Non sharable	78,571
Urban Unconditional Grant - Non Wage	14,066
Transfer of Urban Unconditional Grant - Wage	9,803
Development Revenues	80,832
Conditional Grant for NAADS	80,832
Total Revenues	183,271
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	102,439
Wage	9,803
Non Wage	92,636
Development Expenditure	80,832
Domestic Development	80,832
Donor Development	0
Total Expenditure	183,271

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	230,377
Urban Unconditional Grant - Non Wage	50,931
Locally Raised Revenues - Non sharable	113,332
Conditional Grant to PHC- Non wage	17,148
Conditional Grant to NGO Hospitals	48,966
Development Revenues	261,717
Locally Raised Revenues - Non sharable	135,750
LGMSD (Former LGDP)	125,967
Total Revenues	492,094
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	230,377
Wage	0
Non Wage	230,377
Development Expenditure	261,717
Domestic Development	261,717
Donor Development	0
Total Expenditure	492,094

(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	391,829
Locally Raised Revenues - Non sharable	20,230
Urban Unconditional Grant - Non Wage	15,792
Conditional Grant to Primary Education	79,852
Conditional Grant to Secondary Education	247,802
Transfer of Urban Unconditional Grant - Wage	28,154
Development Revenues	52,000
Locally Raised Revenues - Non sharable	52,000
Total Revenues	443,829
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	391,829
Wage	28,154
Non Wage	363,675
Development Expenditure	52,000
Domestic Development	52,000
Donor Development	0
Total Expenditure	443,829

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	852,616
Locally Raised Revenues - Non sharable	680,712
Transfer of Urban Unconditional Grant - Wage	47,714
Urban Unconditional Grant - Non Wage	124,190
Development Revenues	806,858
Other Transfers from Central Government	756,858
LGMSD (Former LGDP)	50,000
Total Revenues	1,659,474
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	852,616
Wage	47,714
Non Wage	804,902
Development Expenditure	806,858
Domestic Development	806,858
Donor Development	0
Total Expenditure	1,659,474

(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:	
Recurrent Revenues	13,932
Urban Unconditional Grant - Non Wage	2,365
Locally Raised Revenues - Non sharable	11,567
Total Revenues	13,932
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	13,932
Wage	0
Non Wage	13,932
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	13,932

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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:	
Recurrent Revenues	106,386
Locally Raised Revenues - Non sharable	80,910
Transfer of Urban Unconditional Grant - Wage	8,932
Urban Unconditional Grant - Non Wage	16,544
Development Revenues	20,087
LGMSD (Former LGDP)	20,087
Total Revenues	126,473
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	106,386
Wage	8,932
Non Wage	97,454
Development Expenditure	20,087
Domestic Development	20,087
Donor Development	0
Total Expenditure	126,473

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	58,206
Locally Raised Revenues - Non sharable	39,125
Transfer of Urban Unconditional Grant - Wage	11,081
Urban Unconditional Grant - Non Wage	8,000
Total Revenues	58,206
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	58,206
Wage	11,081
Non Wage	47,125
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	58,206

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	59,935
Urban Unconditional Grant - Non Wage	6,588
Transfer of Urban Unconditional Grant - Wage	21,126
Locally Raised Revenues - Non sharable	32,221
Total Revenues	59,935
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	59,935
Wage	21,126
Non Wage	38,809
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	59,935

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District**MAKINDYE*****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	77,135
District Unconditional Grant - Non Wage	32,492
Locally Raised Revenues	44,643
Development Revenues	6,380
LGMSD (Former LGDP)	6,380
Total Revenues	83,515
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	77,135
Wage	0
Non Wage	77,135
Development Expenditure	6,380
Domestic Development	6,380
Donor Development	0
Total Expenditure	83,515

(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	180,075
Locally Raised Revenues	98,006
District Unconditional Grant - Non Wage	82,069
Development Revenues	3,764
LGMSD (Former LGDP)	3,764
Total Revenues	183,840
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	180,075
Wage	0
Non Wage	180,075
Development Expenditure	3,764
Domestic Development	3,764
Donor Development	0
Total Expenditure	183,840

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	69,130
Locally Raised Revenues	49,130
District Unconditional Grant - Non Wage	20,000
Total Revenues	69,130
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	69,130
Wage	0
Non Wage	69,130
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	69,130

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	7,800
Locally Raised Revenues	7,800
Development Revenues	86,306
Conditional Grant for NAADS	86,306
Total Revenues	94,106
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,800
Wage	0
Non Wage	7,800
Development Expenditure	86,306
Domestic Development	86,306
Donor Development	0
Total Expenditure	94,106

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	93,871
Conditional Grant to NGO Hospitals	26,755
Locally Raised Revenues	17,380
Conditional Grant to PHC- Non wage	49,736
Development Revenues	16,230
LGMSD (Former LGDP)	16,230
Total Revenues	110,101
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	93,871
Wage	0
Non Wage	93,871
Development Expenditure	16,230
Domestic Development	16,230
Donor Development	0
Total Expenditure	110,101

(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	292,691
Locally Raised Revenues	3,900
District Unconditional Grant - Non Wage	40,000
Conditional Grant to Secondary Education	194,508
Conditional Grant to Primary Education	54,283
Development Revenues	34,786
LGMSD (Former LGDP)	34,786
Total Revenues	327,477
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	292,691
Wage	0
Non Wage	292,691
Development Expenditure	34,786
Domestic Development	34,786
Donor Development	0
Total Expenditure	327,477

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	69,685
Other Transfers from Central Government	49,365
Locally Raised Revenues	20,320
Total Revenues	69,685
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	69,685
Wage	0
Non Wage	69,685
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	69,685

(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:	
Recurrent Revenues	13,000
Locally Raised Revenues	13,000
Total Revenues	13,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	13,000
Wage	0
Non Wage	13,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	13,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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:	
<i>Development Revenues</i>	14,187
LGMSD (Former LGDP)	14,187
Total Revenues	14,187
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	14,187
Domestic Development	14,187
Donor Development	0
Total Expenditure	14,187

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District**MASULITA SUB COUNTY*****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	5,405
District Unconditional Grant - Non Wage	3,162
Locally Raised Revenues	2,243
Development Revenues	1,320
LGMSD (Former LGDP)	1,320
Total Revenues	6,725
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,405
Wage	0
Non Wage	5,405
Development Expenditure	1,320
Domestic Development	1,320
Donor Development	0
Total Expenditure	6,725

(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	16,691
Locally Raised Revenues	6,408
District Unconditional Grant - Non Wage	10,283
Development Revenues	240
LGMSD (Former LGDP)	240
Total Revenues	16,931
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	16,691
Wage	0
Non Wage	16,691
Development Expenditure	240
Domestic Development	240
Donor Development	0
Total Expenditure	16,931

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	3,610
District Unconditional Grant - Non Wage	2,112
Locally Raised Revenues	1,498
Total Revenues	3,610
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,610
Wage	0
Non Wage	3,610
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,610

(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	86,306
Conditional Grant for NAADS	86,306
Total Revenues	86,306
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	86,306
Domestic Development	86,306
Donor Development	0
Total Expenditure	86,306

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	8,472
Locally Raised Revenues	224
Conditional Grant to PHC- Non wage	7,932
District Unconditional Grant - Non Wage	316
Total Revenues	8,472
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,472
Wage	0
Non Wage	8,472
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,472

(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	85,769
Conditional Grant to Primary Education	20,858
Locally Raised Revenues	475
District Unconditional Grant - Non Wage	670
Conditional Grant to Secondary Education	63,766
Development Revenues	5,839
LGMSD (Former LGDP)	5,031
Locally Raised Revenues	807
Total Revenues	91,608
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	85,769
Wage	0
Non Wage	85,769
Development Expenditure	5,839
Domestic Development	5,839
Donor Development	0
Total Expenditure	91,608

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	9,679
Locally Raised Revenues	62
District Unconditional Grant - Non Wage	88
Other Transfers from Central Government	9,529
Total Revenues	9,679
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,679
Wage	0
Non Wage	9,679
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,679

(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:	
Recurrent Revenues	263
Locally Raised Revenues	109
District Unconditional Grant - Non Wage	154
Development Revenues	3,000
LGMSD (Former LGDP)	3,000
Total Revenues	3,263
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	263
Wage	0
Non Wage	263
Development Expenditure	3,000
Domestic Development	3,000
Donor Development	0
Total Expenditure	3,263

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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:	
Recurrent Revenues	790
Locally Raised Revenues	328
District Unconditional Grant - Non Wage	462
Development Revenues	11,387
LGMSD (Former LGDP)	11,387
Total Revenues	12,177
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	790
Wage	0
Non Wage	790
Development Expenditure	11,387
Domestic Development	11,387
Donor Development	0
Total Expenditure	12,177

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District**MASULITA TOWN COUNCIL*****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	78,498
Locally Raised Revenues - Non sharable	8,000
Urban Unconditional Grant - Non Wage	26,595
Transfer of Urban Unconditional Grant - Wage	43,903
Development Revenues	1,864
LGMSD (Former LGDP)	1,864
Total Revenues	80,362
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	78,498
Wage	43,903
Non Wage	34,595
Development Expenditure	1,864
Domestic Development	1,864
Donor Development	0
Total Expenditure	80,362

(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	55,934
Urban Unconditional Grant - Non Wage	10,006
Transfer of Urban Unconditional Grant - Wage	35,929
Locally Raised Revenues - Non sharable	10,000
Development Revenues	932
LGMSD (Former LGDP)	932
Total Revenues	56,866
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	55,934
Wage	35,929
Non Wage	20,006
Development Expenditure	932
Domestic Development	932
Donor Development	0
Total Expenditure	56,866

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	8,080
Urban Unconditional Grant - Non Wage	2,119
Locally Raised Revenues - Non sharable	5,961
Total Revenues	8,080
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,080
Wage	0
Non Wage	8,080
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,080

(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	15,965
Locally Raised Revenues - Non sharable	2,100
Transfer of Urban Unconditional Grant - Wage	12,765
Urban Unconditional Grant - Non Wage	1,100
Development Revenues	69,884
Conditional Grant for NAADS	69,884
Total Revenues	85,849
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	15,965
Wage	12,765
Non Wage	3,200
Development Expenditure	69,884
Domestic Development	69,884
Donor Development	0
Total Expenditure	85,849

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	22,913
Locally Raised Revenues - Non sharable	5,194
Conditional Grant to PHC- Non wage	4,666
Transfer of Urban Unconditional Grant - Wage	4,219
Conditional Grant to NGO Hospitals	8,834
Total Revenues	22,913
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	22,913
Wage	4,219
Non Wage	18,694
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	22,913

(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	190,676
Locally Raised Revenues - Non sharable	2,000
Conditional Grant to Secondary Education	175,731
Conditional Grant to Primary Education	12,945
Development Revenues	16,725
LGMSD (Former LGDP)	14,913
Locally Raised Revenues	1,811
Total Revenues	207,401
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	190,676
Wage	0
Non Wage	190,676
Development Expenditure	16,725
Domestic Development	16,725
Donor Development	0
Total Expenditure	207,401

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	17,444
Locally Raised Revenues - Non sharable	5,320
Transfer of Urban Unconditional Grant - Wage	12,124
Development Revenues	61,394
Other Transfers from Central Government	61,394
Total Revenues	78,838
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	17,444
Wage	12,124
Non Wage	5,320
Development Expenditure	61,394
Domestic Development	61,394
Donor Development	0
Total Expenditure	78,838

(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:	
Recurrent Revenues	15,780
Locally Raised Revenues - Non sharable	4,000
Transfer of Urban Unconditional Grant - Wage	11,780
Total Revenues	15,780
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	15,780
Wage	11,780
Non Wage	4,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	15,780

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	10,387
LGMSD (Former LGDP)	10,387
Total Revenues	10,387
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	10,387
Domestic Development	10,387
Donor Development	0
Total Expenditure	10,387

(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	15,096
Urban Unconditional Grant - Non Wage	3,400
Transfer of Urban Unconditional Grant - Wage	9,696
Locally Raised Revenues - Non sharable	2,000
Total Revenues	15,096
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	15,096
Wage	9,696
Non Wage	5,400
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	15,096

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District**MENDE*****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	16,603
District Unconditional Grant - Non Wage	4,015
Locally Raised Revenues	12,587
Development Revenues	5,243
LGMSD (Former LGDP)	5,243
Total Revenues	21,846
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	16,603
Wage	0
Non Wage	16,603
Development Expenditure	5,243
Domestic Development	5,243
Donor Development	0
Total Expenditure	21,846

(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	20,903
District Unconditional Grant - Non Wage	8,316
Locally Raised Revenues	12,587
Total Revenues	20,903
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	20,903
Wage	0
Non Wage	20,903
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	20,903

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,150
Locally Raised Revenues	4,663
District Unconditional Grant - Non Wage	1,487
Total Revenues	6,150
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,150
Wage	0
Non Wage	6,150
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,150

(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	2,082
District Unconditional Grant - Non Wage	504
Locally Raised Revenues	1,578
Development Revenues	75,358
Conditional Grant for NAADS	75,358
Total Revenues	77,440
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,082
Wage	0
Non Wage	2,082
Development Expenditure	75,358
Domestic Development	75,358
Donor Development	0
Total Expenditure	77,440

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	8,336
Conditional Grant to PHC- Non wage	8,336
Development Revenues	12,000
LGMSD (Former LGDP)	12,000
Total Revenues	20,336
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,336
Wage	0
Non Wage	8,336
Development Expenditure	12,000
Domestic Development	12,000
Donor Development	0
Total Expenditure	20,336

(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	174,529
Conditional Grant to Primary Education	17,564
Conditional Grant to Secondary Education	156,865
District Unconditional Grant - Non Wage	24
Locally Raised Revenues	76
Development Revenues	6,619
LGMSD (Former LGDP)	6,619
Total Revenues	181,148
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	174,529
Wage	0
Non Wage	174,529
Development Expenditure	6,619
Domestic Development	6,619
Donor Development	0
Total Expenditure	181,148

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	13,370
Other Transfers from Central Government	9,370
Locally Raised Revenues	3,033
District Unconditional Grant - Non Wage	967
Total Revenues	13,370
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	13,370
Wage	0
Non Wage	13,370
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	13,370

(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:	
Recurrent Revenues	200
District Unconditional Grant - Non Wage	48
Locally Raised Revenues	152
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

Vote: 555 Wakiso 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:	
Recurrent Revenues	1,080
Locally Raised Revenues	819
District Unconditional Grant - Non Wage	261
Development Revenues	10,387
LGMSD (Former LGDP)	10,387
Total Revenues	11,467
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,080
Wage	0
Non Wage	1,080
Development Expenditure	10,387
Domestic Development	10,387
Donor Development	0
Total Expenditure	11,467

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District**NABWERU*****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	41,815
Locally Raised Revenues	31,868
District Unconditional Grant - Non Wage	9,946
Development Revenues	2,260
LGMSD (Former LGDP)	2,260
Total Revenues	44,074
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	41,815
Wage	0
Non Wage	41,815
Development Expenditure	2,260
Domestic Development	2,260
Donor Development	0
Total Expenditure	44,074

(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	210,546
Locally Raised Revenues	189,341
District Unconditional Grant - Non Wage	21,205
Development Revenues	1,370
LGMSD (Former LGDP)	1,370
Total Revenues	211,916
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	210,546
Wage	0
Non Wage	210,546
Development Expenditure	1,370
Domestic Development	1,370
Donor Development	0
Total Expenditure	211,916

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	23,430
Locally Raised Revenues	17,411
District Unconditional Grant - Non Wage	6,019
Total Revenues	23,430
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	23,430
Wage	0
Non Wage	23,430
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	23,430

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,225
Locally Raised Revenues	4,225
District Unconditional Grant - Non Wage	2,000
Development Revenues	69,884
Conditional Grant for NAADS	69,884
Total Revenues	76,109
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,225
Wage	0
Non Wage	6,225
Development Expenditure	69,884
Domestic Development	69,884
Donor Development	0
Total Expenditure	76,109

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	18,966
Locally Raised Revenues	4,920
Conditional Grant to NGO Hospitals	4,543
District Unconditional Grant - Non Wage	1,000
Conditional Grant to PHC- Non wage	8,503
Development Revenues	7,030
LGMSD (Former LGDP)	7,030
Total Revenues	25,996
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	18,966
Wage	0
Non Wage	18,966
Development Expenditure	7,030
Domestic Development	7,030
Donor Development	0
Total Expenditure	25,996

(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	129,966
District Unconditional Grant - Non Wage	800
Conditional Grant to Secondary Education	107,615
Locally Raised Revenues	2,000
Conditional Grant to Primary Education	19,551
Development Revenues	12,939
LGMSD (Former LGDP)	12,939
Total Revenues	142,905
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	129,966
Wage	0
Non Wage	129,966
Development Expenditure	12,939
Domestic Development	12,939
Donor Development	0
Total Expenditure	142,905

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	24,106
District Unconditional Grant - Non Wage	3,884
Locally Raised Revenues	3,084
Other Transfers from Central Government	17,138
Total Revenues	24,106
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	24,106
Wage	0
Non Wage	24,106
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	24,106

(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:	
Recurrent Revenues	1,100
District Unconditional Grant - Non Wage	200
Locally Raised Revenues	900
Total Revenues	1,100
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,100
Wage	0
Non Wage	1,100
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,100

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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:	
Recurrent Revenues	6,840
District Unconditional Grant - Non Wage	3,000
Locally Raised Revenues	3,840
Development Revenues	13,387
LGMSD (Former LGDP)	13,387
Total Revenues	20,227
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,840
Wage	0
Non Wage	6,840
Development Expenditure	13,387
Domestic Development	13,387
Donor Development	0
Total Expenditure	20,227

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District**NAMAYUMBA SUB COUNTY*****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	6,473
District Unconditional Grant - Non Wage	5,473
Locally Raised Revenues	1,000
Development Revenues	1,798
LGMSD (Former LGDP)	1,798
Total Revenues	8,271
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,473
Wage	0
Non Wage	6,473
Development Expenditure	1,798
Domestic Development	1,798
Donor Development	0
Total Expenditure	8,271

(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	14,380
District Unconditional Grant - Non Wage	13,056
Locally Raised Revenues	1,324
Development Revenues	899
LGMSD (Former LGDP)	899
Total Revenues	15,279
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	14,380
Wage	0
Non Wage	14,380
Development Expenditure	899
Domestic Development	899
Donor Development	0
Total Expenditure	15,279

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	3,740
District Unconditional Grant - Non Wage	2,944
Locally Raised Revenues	796
Total Revenues	3,740
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,740
Wage	0
Non Wage	3,740
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,740

(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	80,832
Conditional Grant for NAADS	80,832
Total Revenues	80,832
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	80,832
Domestic Development	80,832
Donor Development	0
Total Expenditure	80,832

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	3,149
Conditional Grant to PHC- Non wage	3,149
Development Revenues	2,500
LGMSD (Former LGDP)	2,500
Total Revenues	5,649
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,149
Wage	0
Non Wage	3,149
Development Expenditure	2,500
Domestic Development	2,500
Donor Development	0
Total Expenditure	5,649

(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	127,331
Conditional Grant to Primary Education	35,365
Conditional Grant to Secondary Education	91,966
Development Revenues	12,783
LGMSD (Former LGDP)	11,874
Locally Raised Revenues	909
Total Revenues	140,114
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	127,331
Wage	0
Non Wage	127,331
Development Expenditure	12,783
Domestic Development	12,783
Donor Development	0
Total Expenditure	140,114

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	11,528
Other Transfers from Central Government	11,528
Total Revenues	11,528
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	11,528
Wage	0
Non Wage	11,528
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	11,528

(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:	
Recurrent Revenues	300
Locally Raised Revenues	300
Total Revenues	300
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	300
Wage	0
Non Wage	300
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	300

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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:	
<i>Development Revenues</i>	11,887
LGMSD (Former LGDP)	11,887
Total Revenues	11,887
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	11,887
Domestic Development	11,887
Donor Development	0
Total Expenditure	11,887

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District**NAMAYUMBA TOWN COUNCIL*****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	71,895
Locally Raised Revenues - Non sharable	1,886
Transfer of Urban Unconditional Grant - Wage	50,554
Urban Unconditional Grant - Non Wage	19,455
Development Revenues	3,136
LGMSD (Former LGDP)	3,136
Total Revenues	75,031
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	71,895
Wage	50,554
Non Wage	21,341
Development Expenditure	3,136
Domestic Development	3,136
Donor Development	0
Total Expenditure	75,031

(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	65,414
Urban Unconditional Grant - Non Wage	14,900
Transfer of Urban Unconditional Grant - Wage	40,462
Locally Raised Revenues - Non sharable	10,052
Total Revenues	65,414
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	65,414
Wage	40,462
Non Wage	24,952
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	65,414

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	9,120
Locally Raised Revenues - Non sharable	5,520
Transfer of Urban Unconditional Grant - Wage	3,600
Total Revenues	9,120
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,120
Wage	3,600
Non Wage	5,520
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,120

(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	17,323
Locally Raised Revenues - Non sharable	3,172
Transfer of Urban Unconditional Grant - Wage	13,251
Urban Unconditional Grant - Non Wage	900
Development Revenues	69,884
Conditional Grant for NAADS	69,884
Total Revenues	87,207
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	17,323
Wage	0
Non Wage	17,323
Development Expenditure	69,884
Domestic Development	69,884
Donor Development	0
Total Expenditure	87,207

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	40,759
Locally Raised Revenues - Non sharable	2,633
Conditional Grant to PHC- Non wage	35,032
Transfer of Urban Unconditional Grant - Wage	3,094
Total Revenues	40,759
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	40,759
Wage	3,094
Non Wage	37,665
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	40,759

(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	7,057
Locally Raised Revenues - Non sharable	832
Conditional Grant to Primary Education	6,225
Development Revenues	5,000
LGMSD (Former LGDP)	5,000
Total Revenues	12,057
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,057
Wage	0
Non Wage	7,057
Development Expenditure	5,000
Domestic Development	5,000
Donor Development	0
Total Expenditure	12,057

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,025
Locally Raised Revenues - Non sharable	4,025
Development Revenues	77,543
LGMSD (Former LGDP)	15,825
Other Transfers from Central Government	61,718
Total Revenues	81,568
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,025
Wage	0
Non Wage	4,025
Development Expenditure	77,543
Domestic Development	77,543
Donor Development	0
Total Expenditure	81,568

(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:	
Recurrent Revenues	600
Locally Raised Revenues - Non sharable	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

Vote: 555 Wakiso 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	10,387
LGMSD (Former LGDP)	10,387
Total Revenues	10,387
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	10,387
Domestic Development	10,387
Donor Development	0
Total Expenditure	10,387

(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	16,456
Locally Raised Revenues - Non sharable	500
Transfer of Urban Unconditional Grant - Wage	9,696
Urban Unconditional Grant - Non Wage	6,260
Total Revenues	16,456
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	16,456
Wage	9,696
Non Wage	6,760
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	16,456

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District**NANGABO*****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	74,381
Locally Raised Revenues	43,252
District Unconditional Grant - Non Wage	31,129
Development Revenues	11,761
Locally Raised Revenues	7,307
LGMSD (Former LGDP)	4,454
Total Revenues	86,142
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	74,381
Wage	0
Non Wage	74,381
Development Expenditure	11,761
Domestic Development	11,761
Donor Development	0
Total Expenditure	86,142

(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	22,951
Locally Raised Revenues	16,103
District Unconditional Grant - Non Wage	6,848
Total Revenues	22,951
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	22,951
Wage	0
Non Wage	22,951
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	22,951

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	33,803
Locally Raised Revenues	23,717
District Unconditional Grant - Non Wage	10,086
Total Revenues	33,803
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	33,803
Wage	0
Non Wage	33,803
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	33,803

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,905
District Unconditional Grant - Non Wage	1,165
Locally Raised Revenues	2,740
Development Revenues	97,795
Conditional Grant for NAADS	97,795
Total Revenues	101,700
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,905
Wage	0
Non Wage	3,905
Development Expenditure	97,795
Domestic Development	97,795
Donor Development	0
Total Expenditure	101,700

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	88,745
Conditional Grant to PHC- Non wage	44,354
Locally Raised Revenues	12,551
District Unconditional Grant - Non Wage	5,338
Conditional Grant to NGO Hospitals	26,502
Development Revenues	24,181
LGMSD (Former LGDP)	24,181
Total Revenues	112,926
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	88,745
Wage	0
Non Wage	88,745
Development Expenditure	24,181
Domestic Development	24,181
Donor Development	0
Total Expenditure	112,926

(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	386,604
Locally Raised Revenues	5,701
District Unconditional Grant - Non Wage	1,999
Conditional Grant to Secondary Education	323,127
Conditional Grant to Primary Education	55,777
Total Revenues	386,604
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	386,604
Wage	0
Non Wage	386,604
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	386,604

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	31,843
Locally Raised Revenues	7,227
Other Transfers from Central Government	21,543
District Unconditional Grant - Non Wage	3,073
Total Revenues	31,843
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	31,843
Wage	0
Non Wage	31,843
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	31,843

(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:	
Recurrent Revenues	3,340
Locally Raised Revenues	2,343
District Unconditional Grant - Non Wage	997
Total Revenues	3,340
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,340
Wage	0
Non Wage	3,340
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,340

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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:	
Recurrent Revenues	6,641
Locally Raised Revenues	4,660
District Unconditional Grant - Non Wage	1,981
Development Revenues	12,787
LGMSD (Former LGDP)	12,787
Total Revenues	19,428
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,641
Wage	0
Non Wage	6,641
Development Expenditure	12,787
Domestic Development	12,787
Donor Development	0
Total Expenditure	19,428

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District**NANSANA TOWN COUNCIL*****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	240,547
Transfer of Urban Unconditional Grant - Wage	87,207
Locally Raised Revenues - Non sharable	53,340
Urban Unconditional Grant - Non Wage	100,000
Development Revenues	8,000
LGMSD (Former LGDP)	8,000
Total Revenues	248,547
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	240,547
Wage	87,207
Non Wage	153,340
Development Expenditure	8,000
Domestic Development	8,000
Donor Development	0
Total Expenditure	248,547

(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	199,197
Locally Raised Revenues - Non sharable	79,814
Transfer of Urban Unconditional Grant - Wage	40,183
Urban Unconditional Grant - Non Wage	79,200
Development Revenues	6,252
LGMSD (Former LGDP)	6,252
Total Revenues	205,449
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	199,197
Wage	40,183
Non Wage	159,014
Development Expenditure	6,252
Domestic Development	6,252
Donor Development	0
Total Expenditure	205,449

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	85,471
Urban Unconditional Grant - Non Wage	15,000
Transfer of Urban Unconditional Grant - Wage	3,600
Locally Raised Revenues - Non sharable	66,871
Development Revenues	1,000
LGMSD (Former LGDP)	1,000
Total Revenues	86,471
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	85,471
Wage	3,600
Non Wage	81,871
Development Expenditure	1,000
Domestic Development	1,000
Donor Development	0
Total Expenditure	86,471

(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	29,235
Locally Raised Revenues - Non sharable	15,535
Urban Unconditional Grant - Non Wage	13,700
Development Revenues	80,832
Conditional Grant for NAADS	80,832
Total Revenues	110,067
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	29,235
Wage	0
Non Wage	29,235
Development Expenditure	80,832
Domestic Development	80,832
Donor Development	0
Total Expenditure	110,067

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	47,898
Locally Raised Revenues - Non sharable	20,800
Urban Unconditional Grant - Non Wage	23,350
Conditional Grant to PHC- Non wage	3,748
Total Revenues	47,898
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	47,898
Wage	0
Non Wage	47,898
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	47,898

(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	294,646
Conditional Grant to Secondary Education	257,581
Urban Unconditional Grant - Non Wage	8,318
Locally Raised Revenues - Non sharable	8,000
Conditional Grant to Primary Education	20,747
Development Revenues	79,982
LGMSD (Former LGDP)	67,007
Locally Raised Revenues - Non sharable	12,975
Total Revenues	374,628
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	294,646
Wage	0
Non Wage	294,646
Development Expenditure	79,982
Domestic Development	79,982
Donor Development	0
Total Expenditure	374,628

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	85,974
Transfer of Urban Unconditional Grant - Wage	22,395
Urban Unconditional Grant - Non Wage	1,603
Locally Raised Revenues - Non sharable	61,976
Development Revenues	948,963
Other Transfers from Central Government	718,429
Locally Raised Revenues - Non sharable	210,000
LGMSD (Former LGDP)	20,534
Total Revenues	1,034,936
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	85,974
Wage	22,395
Non Wage	63,579
Development Expenditure	948,963
Domestic Development	948,963
Donor Development	0
Total Expenditure	1,034,936

(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:	
Recurrent Revenues	44,525
Urban Unconditional Grant - Non Wage	15,600
Transfer of Urban Unconditional Grant - Wage	11,125
Locally Raised Revenues - Non sharable	17,800
Total Revenues	44,525
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	44,525
Wage	11,125
Non Wage	33,400
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	44,525

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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:	
Recurrent Revenues	44,559
Transfer of Urban Unconditional Grant - Wage	13,559
Locally Raised Revenues - Non sharable	15,500
Urban Unconditional Grant - Non Wage	15,500
Development Revenues	14,887
LGMSD (Former LGDP)	14,887
Total Revenues	59,446
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	44,559
Wage	13,559
Non Wage	31,000
Development Expenditure	14,887
Domestic Development	14,887
Donor Development	0
Total Expenditure	59,446

(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	18,779
Transfer of Urban Unconditional Grant - Wage	10,679
Locally Raised Revenues - Non sharable	4,300
Urban Unconditional Grant - Non Wage	3,800
Total Revenues	18,779
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	18,779
Wage	10,679
Non Wage	8,100
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	18,779

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District**NSANGI*****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	112,126
Locally Raised Revenues	92,168
District Unconditional Grant - Non Wage	19,958
Development Revenues	5,918
LGMSD (Former LGDP)	5,918
Total Revenues	118,044
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	112,126
Wage	0
Non Wage	112,126
Development Expenditure	5,918
Domestic Development	5,918
Donor Development	0
Total Expenditure	118,044

(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	217,377
Locally Raised Revenues	168,544
District Unconditional Grant - Non Wage	48,833
Total Revenues	217,377
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	217,377
Wage	0
Non Wage	217,377
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	217,377

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	32,065
District Unconditional Grant - Non Wage	4,810
Locally Raised Revenues	27,255
Total Revenues	32,065
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	32,065
Wage	0
Non Wage	32,065
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	32,065

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	12,900
Locally Raised Revenues	10,965
District Unconditional Grant - Non Wage	1,935
Development Revenues	102,728
Conditional Grant for NAADS	102,728
Total Revenues	115,628
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	12,900
Wage	0
Non Wage	12,900
Development Expenditure	102,728
Domestic Development	102,728
Donor Development	0
Total Expenditure	115,628

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	47,216
Locally Raised Revenues	17,485
District Unconditional Grant - Non Wage	3,086
Conditional Grant to PHC- Non wage	8,473
Conditional Grant to NGO Hospitals	18,173
Development Revenues	12,650
LGMSD (Former LGDP)	12,650
Total Revenues	59,866
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	47,216
Wage	0
Non Wage	47,216
Development Expenditure	12,650
Domestic Development	12,650
Donor Development	0
Total Expenditure	59,866

(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	268,010
Conditional Grant to Primary Education	68,545
Locally Raised Revenues	6,885
Conditional Grant to Secondary Education	191,365
District Unconditional Grant - Non Wage	1,215
Development Revenues	20,884
LGMSD (Former LGDP)	18,143
Locally Raised Revenues	2,741
Total Revenues	288,894
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	268,010
Wage	0
Non Wage	268,010
Development Expenditure	20,884
Domestic Development	20,884
Donor Development	0
Total Expenditure	288,894

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	40,038
District Unconditional Grant - Non Wage	1,851
Locally Raised Revenues - Non sharable	10,489
Other Transfers from Central Government	27,698
Total Revenues	40,038
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	40,038
Wage	0
Non Wage	40,038
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	40,038

(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	13,550
Locally Raised Revenues	11,518
District Unconditional Grant - Non Wage	2,033
Development Revenues	11,887
LGMSD (Former LGDP)	11,887
Total Revenues	25,437
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	13,550
Wage	0
Non Wage	13,550
Development Expenditure	11,887
Domestic Development	11,887
Donor Development	0
Total Expenditure	25,437

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District**SSISA****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	41,011
Locally Raised Revenues	26,411
District Unconditional Grant - Non Wage	14,600
Development Revenues	3,457
LGMSD (Former LGDP)	3,457
Total Revenues	44,469
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	41,011
Wage	0
Non Wage	41,011
Development Expenditure	3,457
Domestic Development	3,457
Donor Development	0
Total Expenditure	44,469

(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	126,412
Locally Raised Revenues	89,039
District Unconditional Grant - Non Wage	37,373
Total Revenues	126,412
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	126,412
Wage	0
Non Wage	126,412
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	126,412

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	37,240
Locally Raised Revenues	32,240
District Unconditional Grant - Non Wage	5,000
Total Revenues	37,240
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	37,240
Wage	0
Non Wage	37,240
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	37,240

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,390
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	5,390
Development Revenues	108,202
Conditional Grant for NAADS	108,202
Total Revenues	114,592
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,390
Wage	0
Non Wage	6,390
Development Expenditure	108,202
Domestic Development	108,202
Donor Development	0
Total Expenditure	114,592

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	37,858
Conditional Grant to PHC- Non wage	10,650
District Unconditional Grant - Non Wage	2,000
Conditional Grant to NGO Hospitals	22,408
Locally Raised Revenues	2,800
Total Revenues	37,858
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	37,858
Wage	0
Non Wage	37,858
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	37,858

(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	221,173
District Unconditional Grant - Non Wage	1,000
Conditional Grant to Primary Education	38,457
Locally Raised Revenues	7,190
Conditional Grant to Secondary Education	174,526
Development Revenues	19,592
LGMSD (Former LGDP)	19,592
Total Revenues	240,765
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	221,173
Wage	0
Non Wage	221,173
Development Expenditure	19,592
Domestic Development	19,592
Donor Development	0
Total Expenditure	240,765

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	18,250
Other Transfers from Central Government	18,250
Development Revenues	17,216
LGMSD (Former LGDP)	15,498
Locally Raised Revenues	1,718
Total Revenues	35,466
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	18,250
Wage	0
Non Wage	18,250
Development Expenditure	17,216
Domestic Development	17,216
Donor Development	0
Total Expenditure	35,466

(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:	
Recurrent Revenues	5,500
Locally Raised Revenues	4,500
District Unconditional Grant - Non Wage	1,000
Total Revenues	5,500
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,500
Wage	0
Non Wage	5,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,500

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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:	
Recurrent Revenues	5,000
Locally Raised Revenues	4,000
District Unconditional Grant - Non Wage	1,000
Development Revenues	12,887
LGMSD (Former LGDP)	12,887
Total Revenues	17,887
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,000
Wage	0
Non Wage	5,000
Development Expenditure	12,887
Domestic Development	12,887
Donor Development	0
Total Expenditure	17,887

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District**WAKISO SUB COUNTY*****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	25,130
District Unconditional Grant - Non Wage	3,367
Locally Raised Revenues	21,763
Development Revenues	6,373
LGMSD (Former LGDP)	6,373
Total Revenues	31,503
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	25,130
Wage	0
Non Wage	25,130
Development Expenditure	6,373
Domestic Development	6,373
Donor Development	0
Total Expenditure	31,503

(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	115,151
District Unconditional Grant - Non Wage	24,016
Locally Raised Revenues	91,135
Total Revenues	115,151
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	115,151
Wage	0
Non Wage	115,151
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	115,151

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	24,630
District Unconditional Grant - Non Wage	3,300
Locally Raised Revenues	21,330
Total Revenues	24,630
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	24,630
Wage	0
Non Wage	24,630
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	24,630

(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	4,380
District Unconditional Grant - Non Wage	587
Locally Raised Revenues	3,793
Development Revenues	86,306
Conditional Grant for NAADS	86,306
Total Revenues	90,686
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,380
Wage	0
Non Wage	4,380
Development Expenditure	86,306
Domestic Development	86,306
Donor Development	0
Total Expenditure	90,686

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	13,241
Conditional Grant to PHC- Non wage	3,118
Locally Raised Revenues	4,832
District Unconditional Grant - Non Wage	748
Conditional Grant to NGO Hospitals	4,543
Development Revenues	20,227
LGMSD (Former LGDP)	20,227
Total Revenues	33,468
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	13,241
Wage	0
Non Wage	13,241
Development Expenditure	20,227
Domestic Development	20,227
Donor Development	0
Total Expenditure	33,468

(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	74,694
District Unconditional Grant - Non Wage	241
Locally Raised Revenues	1,559
Conditional Grant to Secondary Education	43,894
Conditional Grant to Primary Education	29,000
Development Revenues	10,112
LGMSD (Former LGDP)	10,112
Total Revenues	84,806
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	74,694
Wage	0
Non Wage	74,694
Development Expenditure	10,112
Domestic Development	10,112
Donor Development	0
Total Expenditure	84,806

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	20,795
District Unconditional Grant - Non Wage	268
Locally Raised Revenues	1,732
Other Transfers from Central Government	18,795
Total Revenues	20,795
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	20,795
Wage	0
Non Wage	20,795
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	20,795

(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:	
Recurrent Revenues	2,930
District Unconditional Grant - Non Wage	393
Locally Raised Revenues	2,537
Total Revenues	2,930
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,930
Wage	0
Non Wage	2,930
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,930

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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:	
Recurrent Revenues	6,310
District Unconditional Grant - Non Wage	846
Locally Raised Revenues	5,464
Development Revenues	12,887
LGMSD (Former LGDP)	12,887
Total Revenues	19,197
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,310
Wage	0
Non Wage	6,310
Development Expenditure	12,887
Domestic Development	12,887
Donor Development	0
Total Expenditure	19,197

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District**WAKISO TOWN COUNCIL*****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	195,126
Transfer of Urban Unconditional Grant - Wage	59,110
Locally Raised Revenues - Non sharable	114,155
Urban Unconditional Grant - Non Wage	21,861
Development Revenues	4,463
LGMSD (Former LGDP)	4,463
Total Revenues	199,589
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	195,126
Wage	59,110
Non Wage	136,016
Development Expenditure	4,463
Domestic Development	4,463
Donor Development	0
Total Expenditure	199,589

(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	402,088
Urban Unconditional Grant - Non Wage	6,768
Transfer of Urban Unconditional Grant - Wage	41,672
Locally Raised Revenues - Non sharable	353,648
Total Revenues	402,088
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	402,088
Wage	41,672
Non Wage	360,416
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	402,088

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	57,702
Urban Unconditional Grant - Non Wage	8,219
Locally Raised Revenues - Non sharable	49,483
Total Revenues	57,702
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	57,702
Wage	0
Non Wage	57,702
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	57,702

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,514
Urban Unconditional Grant - Non Wage	1,174
Locally Raised Revenues - Non sharable	2,340
Development Revenues	83,655
Locally Raised Revenues - Non sharable	2,843
Conditional Grant for NAADS	80,812
Total Revenues	87,169
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,514
Wage	0
Non Wage	3,514
Development Expenditure	83,655
Domestic Development	83,655
Donor Development	0
Total Expenditure	87,169

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	52,474
Conditional Grant to PHC- Non wage	36,047
Urban Unconditional Grant - Non Wage	4,932
Locally Raised Revenues - Non sharable	11,495
Total Revenues	52,474
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	52,474
Wage	0
Non Wage	52,474
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	52,474

(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	128,206
Conditional Grant to Secondary Education	99,958
Conditional Grant to Primary Education	17,448
Urban Unconditional Grant - Non Wage	3,523
Locally Raised Revenues - Non sharable	7,277
Total Revenues	128,206
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	128,206
Wage	0
Non Wage	128,206
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	128,206

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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	10,780
Transfer of Urban Unconditional Grant - Wage	10,780
Development Revenues	292,144
Other Transfers from Central Government	101,794
Locally Raised Revenues - Non sharable	155,647
LGMSD (Former LGDP)	34,703
Total Revenues	302,924
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	10,780
Wage	10,780
Non Wage	0
Development Expenditure	292,144
Domestic Development	292,144
Donor Development	0
Total Expenditure	302,924

(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:	
Recurrent Revenues	70,736
Locally Raised Revenues - Non sharable	49,199
Transfer of Urban Unconditional Grant - Wage	12,378
Urban Unconditional Grant - Non Wage	9,159
Total Revenues	70,736
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	70,736
Wage	12,378
Non Wage	58,358
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	70,736

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso 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:	
Recurrent Revenues	23,167
Locally Raised Revenues - Non sharable	9,055
Transfer of Urban Unconditional Grant - Wage	6,362
Urban Unconditional Grant - Non Wage	7,750
Development Revenues	13,387
LGMSD (Former LGDP)	13,387
Total Revenues	36,554
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	23,167
Wage	6,362
Non Wage	16,805
Development Expenditure	13,387
Domestic Development	13,387
Donor Development	0
Total Expenditure	36,554

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	10,388
Urban Unconditional Grant - Non Wage	4,462
Locally Raised Revenues - Non sharable	5,926
Development Revenues	8,926
LGMSD (Former LGDP)	8,926
Total Revenues	19,314
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	10,388
Wage	0
Non Wage	10,388
Development Expenditure	8,926
Domestic Development	8,926
Donor Development	0
Total Expenditure	19,314

(ii) Details of Workplan Revenues and Expenditures

Vote: 555 Wakiso District

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	36,695
Locally Raised Revenues - Non sharable	10,525
Urban Unconditional Grant - Non Wage	12,212
Transfer of Urban Unconditional Grant - Wage	13,958
Total Revenues	36,695
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	36,695
Wage	13,958
Non Wage	22,737
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	36,695

(ii) Details of Workplan Revenues and Expenditures