

Vote: 510

Iganga 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: 510 Iganga District

A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

Subcounty / Division	<i>US\$ Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Bulamagi		177,581	3,155,209
Busembatia town council		507,148	372,641
Buyanga		168,567	127,434
Central division		85,000	80,101
Ibulanku		156,355	131,932
Igombe		125,520	120,843
Makuutu		127,687	107,323
Nabitende		147,147	127,634
Nakalama		154,213	139,207
Nakigo		144,922	135,019
Namalembe		139,025	138,477
Nambale		168,218	139,644
Namung'alwe		168,572	140,416
Nawandala		143,300	140,325
Nawanyingi		147,102	217,503
Northern division		85,000	5,101
Total Revenues		2,645,357	5,278,810
<i>Wage</i>		<i>120,378</i>	<i>125,194</i>
<i>Non Wage</i>		<i>695,852</i>	<i>3,549,202</i>
<i>Domestic Development</i>		<i>1,829,127</i>	<i>1,604,415</i>
<i>Donor Development</i>		<i>0</i>	<i>0</i>

Vote: 510 Iganga District

B: Detailed Estimates of LLG Revenues

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	185,531		99,387
Locally Raised Revenues - Non sharable	50,872		39,119
Locally Raised Revenues	134,659		60,268
2a. Discretionary Government Transfers	387,084		413,520
Urban Unconditional Grant - Non Wage	68,354		67,889
Transfer of Urban Unconditional Grant - Wage	120,378		125,194
District Unconditional Grant - Non Wage	198,352		220,438
2b. Conditional Government Transfers	1,383,138		4,191,736
Conditional Grant to Secondary Education			2,321,712
Conditional Grant to Primary Education			739,024
Conditional Grant for NAADS	1,383,138		1,131,000
2c. Other Government Transfers	252,385		177,427
Unspent balances – UnConditional Grants	254		
Unspent balances – Other Government Transfers	52,813		2,656
Unspent balances – Conditional Grants	1,588		
Other Transfers from Central Government	197,730		174,771
3. Local Development Grant	410,715		380,613
LGMSD (Former LGDP)	410,715		380,613
Total Revenues	2,618,853		5,262,683

Vote: 510 Iganga District

C: Revenues and Expenditure by LLG

Bulamagi

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,082,718
Conditional Grant to Primary Education		739,024
Conditional Grant to Secondary Education		2,321,712
District Unconditional Grant - Non Wage		20,112
Locally Raised Revenues		1,870
Development Revenues		73,491
Locally Raised Revenues - Non sharable		2,445
LGMSD (Former LGDP)		71,046
Total Revenues		3,156,209
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,082,718
Wage		0
Non Wage		3,082,718
Development Expenditure		72,491
Domestic Development		72,491
Donor Development		0
Total Expenditure		3,155,209

Vote: 510 Iganga District

Busembatia 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		289,985
Transfer of Urban Unconditional Grant - Wage		125,194
Urban Unconditional Grant - Non Wage		67,889
Other Transfers from Central Government		87,758
Locally Raised Revenues - Non sharable		2,445
Locally Raised Revenues		6,699
Development Revenues		82,656
Other Transfers from Central Government		2,656
Conditional Grant for NAADS		75,000
LGMSD (Former LGDP)		5,000
Total Revenues		372,641
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		289,985
Wage		125,194
Non Wage		164,791
Development Expenditure		82,656
Domestic Development		82,656
Donor Development		0
Total Expenditure		372,641

Vote: 510 Iganga District

Buyanga

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		19,087
District Unconditional Grant - Non Wage		16,642
Locally Raised Revenues - Non sharable		2,445
Development Revenues		108,347
Locally Raised Revenues		1,181
LGMSD (Former LGDP)		29,510
Conditional Grant for NAADS		75,000
Other Transfers from Central Government		2,656
Total Revenues		127,434
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		19,087
Wage		0
Non Wage		19,087
Development Expenditure		108,347
Domestic Development		108,347
Donor Development		0
Total Expenditure		127,434

Vote: 510 Iganga District

Central division

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,445
Locally Raised Revenues - Non sharable		2,445
Development Revenues		77,656
Conditional Grant for NAADS		75,000
Other Transfers from Central Government		2,656
Total Revenues		80,101
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,445
Wage		0
Non Wage		2,445
Development Expenditure		77,656
Domestic Development		77,656
Donor Development		0
Total Expenditure		80,101

Vote: 510 Iganga District

Ibulanku

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		22,564
Locally Raised Revenues		500
Other Transfers from Central Government		6,089
Locally Raised Revenues - Non sharable		2,445
District Unconditional Grant - Non Wage		13,531
Development Revenues		107,678
Locally Raised Revenues		2,117
LGMSD (Former LGDP)		27,905
Conditional Grant for NAADS		75,000
Other Transfers from Central Government		2,656
Total Revenues		130,242
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		22,564
Wage		0
Non Wage		22,564
Development Expenditure		109,368
Domestic Development		109,368
Donor Development		0
Total Expenditure		131,932

Vote: 510 Iganga District

Igombe

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		12,296
District Unconditional Grant - Non Wage		9,851
Locally Raised Revenues - Non sharable		2,445
Development Revenues		108,547
Conditional Grant for NAADS		75,000
LGMSD (Former LGDP)		26,052
Locally Raised Revenues		4,997
Other Transfers from Central Government		2,498
Total Revenues		120,843
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		12,296
Wage		0
Non Wage		12,296
Development Expenditure		108,547
Domestic Development		108,547
Donor Development		0
Total Expenditure		120,843

Vote: 510 Iganga District

Makuutu

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		15,707
District Unconditional Grant - Non Wage		11,962
Locally Raised Revenues - Non sharable		2,445
Locally Raised Revenues		1,300
Development Revenues		91,616
Locally Raised Revenues		1,565
LGMSD (Former LGDP)		12,395
Conditional Grant for NAADS		75,000
Other Transfers from Central Government		2,656
Total Revenues		107,323
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		15,707
Wage		0
Non Wage		15,707
Development Expenditure		91,616
Domestic Development		91,616
Donor Development		0
Total Expenditure		107,323

Vote: 510 Iganga District

Nabitende

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		14,895
Locally Raised Revenues - Non sharable		2,445
District Unconditional Grant - Non Wage		12,450
Development Revenues		112,739
Conditional Grant for NAADS		75,000
District Unconditional Grant - Non Wage		650
LGMSD (Former LGDP)		32,454
Locally Raised Revenues		1,979
Unspent balances – Other Government Transfers		2,656
Total Revenues		127,634
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		14,895
Wage		0
Non Wage		14,895
Development Expenditure		112,739
Domestic Development		112,739
Donor Development		0
Total Expenditure		127,634

Vote: 510 Iganga District

Nakalama

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		16,770
Locally Raised Revenues - Non sharable		2,445
Locally Raised Revenues		2,300
District Unconditional Grant - Non Wage		12,025
Development Revenues		126,264
Conditional Grant for NAADS		89,000
LGMSD (Former LGDP)		29,777
Locally Raised Revenues		2,000
Other Transfers from Central Government		3,490
District Unconditional Grant - Non Wage		1,997
Total Revenues		143,034
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		16,770
Wage		0
Non Wage		16,770
Development Expenditure		122,437
Domestic Development		122,437
Donor Development		0
Total Expenditure		139,207

Vote: 510 Iganga District

Nakigo

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		24,067
Locally Raised Revenues		6,399
Locally Raised Revenues - Non sharable		2,445
District Unconditional Grant - Non Wage		15,224
Development Revenues		110,952
Other Transfers from Central Government		2,656
Locally Raised Revenues		2,500
LGMSD (Former LGDP)		17,796
Conditional Grant for NAADS		88,000
Total Revenues		135,019
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		24,067
Wage		0
Non Wage		24,067
Development Expenditure		110,952
Domestic Development		110,952
Donor Development		0
Total Expenditure		135,019

Vote: 510 Iganga District

Namalemba

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		15,263
District Unconditional Grant - Non Wage		12,237
Locally Raised Revenues		581
Locally Raised Revenues - Non sharable		2,445
Development Revenues		123,152
District Unconditional Grant - Non Wage		206
LGMSD (Former LGDP)		30,209
Locally Raised Revenues		4,790
Other Transfers from Central Government		2,947
Conditional Grant for NAADS		85,000
Total Revenues		138,415
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		15,263
Wage		0
Non Wage		15,263
Development Expenditure		123,214
Domestic Development		123,214
Donor Development		0
Total Expenditure		138,477

Vote: 510 Iganga District

Nambale

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		27,825
Locally Raised Revenues		6,087
District Unconditional Grant - Non Wage		19,294
Locally Raised Revenues - Non sharable		2,445
Development Revenues		113,434
LGMSD (Former LGDP)		25,778
Conditional Grant for NAADS		85,000
Other Transfers from Central Government		2,656
Total Revenues		141,259
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		27,825
Wage		0
Non Wage		27,825
Development Expenditure		111,819
Domestic Development		111,819
Donor Development		0
Total Expenditure		139,644

Vote: 510 Iganga District

Namungalwe

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		26,835
District Unconditional Grant - Non Wage		20,198
Locally Raised Revenues		4,192
Locally Raised Revenues - Non sharable		2,445
Development Revenues		113,218
District Unconditional Grant - Non Wage		4,997
LGMSD (Former LGDP)		17,302
Locally Raised Revenues		794
Other Transfers from Central Government		1,126
Conditional Grant for NAADS		89,000
Total Revenues		140,053
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		26,835
Wage		0
Non Wage		26,835
Development Expenditure		113,581
Domestic Development		113,581
Donor Development		0
Total Expenditure		140,416

Vote: 510 Iganga District

Nawandala

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>US\$ Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	23,374
District Unconditional Grant - Non Wage	18,931
Locally Raised Revenues - Non sharable	2,445
Locally Raised Revenues	1,999
Development Revenues	96,497
District Unconditional Grant - Non Wage	4,997
Conditional Grant for NAADS	85,000
LGMSD (Former LGDP)	6,500
Total Revenues	119,871
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	23,374
Wage	0
Non Wage	23,374
Development Expenditure	116,951
Domestic Development	116,951
Donor Development	0
Total Expenditure	140,325

Vote: 510 Iganga District

Nawanyingi

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		78,119
District Unconditional Grant - Non Wage		22,139
Locally Raised Revenues		6,418
Locally Raised Revenues - Non sharable		2,445
Other Transfers from Central Government		47,117
Development Revenues		139,384
Conditional Grant for NAADS		85,000
District Unconditional Grant - Non Wage		2,997
LGMSD (Former LGDP)		48,888
Other Transfers from Central Government		2,499
Total Revenues		217,503
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		78,119
Wage		0
Non Wage		78,119
Development Expenditure		139,384
Domestic Development		139,384
Donor Development		0
Total Expenditure		217,503

Vote: 510 Iganga District

Northern division

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,445
Locally Raised Revenues - Non sharable		2,445
Development Revenues		2,656
Other Transfers from Central Government		2,656
Total Revenues		5,101
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,445
Wage		0
Non Wage		2,445
Development Expenditure		2,656
Domestic Development		2,656
Donor Development		0
Total Expenditure		5,101

Vote: 510 Iganga District

PART THREE: Detailed Estimates of LLG Revenues by Workplan

Bulamagi

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	3,816
District Unconditional Grant - Non Wage	3,816
Development Revenues	54,474
LGMSD (Former LGDP)	54,474
Total Revenues	58,289

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,816
Wage	0
Non Wage	3,816
Development Expenditure	54,474
Domestic Development	54,474
Donor Development	0
Total Expenditure	58,289

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	8,556
District Unconditional Grant - Non Wage	8,556
Total Revenues	8,556

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,556
Wage	0
Non Wage	8,556
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,556

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga 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	7,740
District Unconditional Grant - Non Wage	7,740
Total Revenues	7,740

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,740
Wage	0
Non Wage	7,740
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,740

(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	2,445
Locally Raised Revenues - Non sharable	2,445
Total Revenues	2,445

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	2,445
Domestic Development	2,445
Donor Development	0
Total Expenditure	2,445

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,000
Locally Raised Revenues	1,000
Total Revenues	1,000

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,060,736
Conditional Grant to Primary Education	739,024
Conditional Grant to Secondary Education	2,321,712
Development Revenues	9,000
LGMSD (Former LGDP)	9,000
Total Revenues	3,069,736

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,060,736
Wage	0
Non Wage	3,060,736
Development Expenditure	9,000
Domestic Development	9,000
Donor Development	0
Total Expenditure	3,069,736

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	870
Locally Raised Revenues	870
Development Revenues	100
LGMSD (Former LGDP)	100
Total Revenues	970

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	870
Wage	0
Non Wage	870
Development Expenditure	100
Domestic Development	100
Donor Development	0
Total Expenditure	970

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	7,072
LGMSD (Former LGDP)	7,072
Total Revenues	7,072

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	6,072
Domestic Development	6,072
Donor Development	0
Total Expenditure	6,072

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	400
LGMSD (Former LGDP)	400
Total Revenues	400

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

Busembatia town council

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		79,714
Urban Unconditional Grant - Non Wage		19,125
Transfer of Urban Unconditional Grant - Wage		60,589
Total Revenues		79,714
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		79,714
Wage		60,589
Non Wage		19,125
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		79,714

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		35,385
Transfer of Urban Unconditional Grant - Wage		21,688
Urban Unconditional Grant - Non Wage		13,697
Total Revenues		35,385
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		35,385
Wage		21,688
Non Wage		13,697
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		35,385

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga 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	10,428
Urban Unconditional Grant - Non Wage	10,428
Total Revenues	10,428

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,428
Wage	0
Non Wage	10,428
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	10,428

(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	2,445
Locally Raised Revenues - Non sharable	2,445
Development Revenues	77,656
Other Transfers from Central Government	2,656
Conditional Grant for NAADS	75,000
Total Revenues	80,101

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,445
Wage	0
Non Wage	2,445
Development Expenditure	77,656
Domestic Development	77,656
Donor Development	0
Total Expenditure	80,101

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	19,930
Locally Raised Revenues	4,900
Urban Unconditional Grant - Non Wage	15,030
Total Revenues	19,930

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	19,930
Wage	0
Non Wage	19,930
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	19,930

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga 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	101,670
Urban Unconditional Grant - Non Wage	1,620
Transfer of Urban Unconditional Grant - Wage	12,292
Other Transfers from Central Government	87,758
Total Revenues	101,670

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	101,670
Wage	12,292
Non Wage	89,378
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	101,670

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,383
Transfer of Urban Unconditional Grant - Wage	6,383
Total Revenues	6,383

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,383
Wage	6,383
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,383

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

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

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	18,083
Transfer of Urban Unconditional Grant - Wage	13,965
Locally Raised Revenues	712
Urban Unconditional Grant - Non Wage	3,407
Development Revenues	5,000
LGMSD (Former LGDP)	5,000
Total Revenues	23,083

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	18,083
Wage	13,965
Non Wage	4,119
Development Expenditure	5,000
Domestic Development	5,000
Donor Development	0
Total Expenditure	23,083

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga 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	13,948
Locally Raised Revenues	1,088
Transfer of Urban Unconditional Grant - Wage	10,278
Urban Unconditional Grant - Non Wage	2,582
Total Revenues	13,948

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	13,948
Wage	10,278
Non Wage	3,670
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	13,948

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

Buyanga

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,520
District Unconditional Grant - Non Wage		6,520
Total Revenues		6,520
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,520
Wage		0
Non Wage		6,520
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		6,520

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,181
District Unconditional Grant - Non Wage		3,181
Total Revenues		3,181
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,181
Wage		0
Non Wage		3,181
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,181

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga 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	5,840
District Unconditional Grant - Non Wage	5,840
Total Revenues	5,840

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,840
Wage	0
Non Wage	5,840
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,840

(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	2,445
Locally Raised Revenues - Non sharable	2,445
Development Revenues	78,837
Other Transfers from Central Government	2,656
Locally Raised Revenues	1,181
Conditional Grant for NAADS	75,000
Total Revenues	81,282

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,445
Wage	0
Non Wage	2,445
Development Expenditure	78,837
Domestic Development	78,837
Donor Development	0
Total Expenditure	81,282

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	10,000
LGMSD (Former LGDP)	10,000
Total Revenues	10,000

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	11,010
LGMSD (Former LGDP)	11,010
Total Revenues	11,010

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	11,010
Domestic Development	11,010
Donor Development	0
Total Expenditure	11,010

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga 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	1,100
District Unconditional Grant - Non Wage	1,100
Development Revenues	8,500
LGMSD (Former LGDP)	8,500
Total Revenues	9,600

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,100
Wage	0
Non Wage	1,100
Development Expenditure	8,500
Domestic Development	8,500
Donor Development	0
Total Expenditure	9,600

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

Central division

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,445
Locally Raised Revenues - Non sharable		2,445
Development Revenues		77,656
Conditional Grant for NAADS		75,000
Other Transfers from Central Government		2,656
Total Revenues		80,101
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,445
Wage		0
Non Wage		2,445
Development Expenditure		77,656
Domestic Development		77,656
Donor Development		0
Total Expenditure		80,101

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

Ibulanku

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,716
District Unconditional Grant - Non Wage		4,716
Total Revenues		4,716
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,716
Wage		0
Non Wage		4,716
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		4,716

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,800
District Unconditional Grant - Non Wage	2,800
Total Revenues	2,800

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,800
Wage	0
Non Wage	2,800
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,800

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,445
Locally Raised Revenues - Non sharable	2,445
Development Revenues	79,773
Locally Raised Revenues	2,117
Conditional Grant for NAADS	75,000
Other Transfers from Central Government	2,656
Total Revenues	82,218

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,445
Wage	0
Non Wage	2,445
Development Expenditure	79,773
Domestic Development	79,773
Donor Development	0
Total Expenditure	82,218

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	6,625
LGMSD (Former LGDP)	6,625
Total Revenues	6,625

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	6,625
Domestic Development	6,625
Donor Development	0
Total Expenditure	6,625

(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:

Development Revenues	8,225
LGMSD (Former LGDP)	8,225
Total Revenues	8,225

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	8,225
Domestic Development	8,225
Donor Development	0
Total Expenditure	8,225

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga 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	6,089
Other Transfers from Central Government	6,089
Development Revenues	6,045
LGMSD (Former LGDP)	6,045
Total Revenues	12,134

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,089
Wage	0
Non Wage	6,089
Development Expenditure	6,045
Domestic Development	6,045
Donor Development	0
Total Expenditure	12,134

(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	400
District Unconditional Grant - Non Wage	300
Locally Raised Revenues	100
Development Revenues	200
LGMSD (Former LGDP)	200
Total Revenues	600

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	400
Wage	0
Non Wage	400
Development Expenditure	200
Domestic Development	200
Donor Development	0
Total Expenditure	600

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga 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	750
Locally Raised Revenues	400
District Unconditional Grant - Non Wage	350
Development Revenues	6,810
LGMSD (Former LGDP)	6,810
Total Revenues	7,560

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	750
Wage	0
Non Wage	750
Development Expenditure	8,500
Domestic Development	8,500
Donor Development	0
Total Expenditure	9,250

(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	1,365
District Unconditional Grant - Non Wage	1,365
Total Revenues	1,365

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,365
Wage	0
Non Wage	1,365
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,365

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

Igombe

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,922
District Unconditional Grant - Non Wage		1,922
Total Revenues		1,922
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,922
Wage		0
Non Wage		1,922
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,922

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,096
District Unconditional Grant - Non Wage		2,096
Total Revenues		2,096
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,096
Wage		0
Non Wage		2,096
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,096

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	3,640
District Unconditional Grant - Non Wage	3,640
Total Revenues	3,640

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,640
Wage	0
Non Wage	3,640
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,640

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	2,445
Locally Raised Revenues - Non sharable	2,445
Development Revenues	82,495
Other Transfers from Central Government	2,498
Locally Raised Revenues	4,997
Conditional Grant for NAADS	75,000
Total Revenues	84,940

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,445
Wage	0
Non Wage	2,445
Development Expenditure	82,495
Domestic Development	82,495
Donor Development	0
Total Expenditure	84,940

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	21,150
LGMSD (Former LGDP)	21,150
Total Revenues	21,150

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	21,150
Domestic Development	21,150
Donor Development	0
Total Expenditure	21,150

(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	750
District Unconditional Grant - Non Wage	750
Development Revenues	4,902
LGMSD (Former LGDP)	4,902
Total Revenues	5,652

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	750
Wage	0
Non Wage	750
Development Expenditure	4,902
Domestic Development	4,902
Donor Development	0
Total Expenditure	5,652

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,443
District Unconditional Grant - Non Wage	1,443
Total Revenues	1,443

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,443
Wage	0
Non Wage	1,443
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,443

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

Makuutu

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,164
District Unconditional Grant - Non Wage		6,164
Total Revenues		6,164
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,164
Wage		0
Non Wage		6,164
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		6,164

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,688
District Unconditional Grant - Non Wage		2,688
Total Revenues		2,688
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,688
Wage		0
Non Wage		2,688
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,688

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga 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	3,710
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	2,710
Total Revenues	3,710

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,710
Wage	0
Non Wage	3,710
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,710

(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	2,445
Locally Raised Revenues - Non sharable	2,445
Development Revenues	79,221
Locally Raised Revenues	1,565
Other Transfers from Central Government	2,656
Conditional Grant for NAADS	75,000
Total Revenues	81,666

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,445
Wage	0
Non Wage	2,445
Development Expenditure	79,221
Domestic Development	79,221
Donor Development	0
Total Expenditure	81,666

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	5,035
LGMSD (Former LGDP)	5,035
Total Revenues	5,035

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	5,035
Domestic Development	5,035
Donor Development	0
Total Expenditure	5,035

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	161
LGMSD (Former LGDP)	161
Total Revenues	161

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	161
Domestic Development	161
Donor Development	0
Total Expenditure	161

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga 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	300
Locally Raised Revenues	300
Development Revenues	7,200
LGMSD (Former LGDP)	7,200
Total Revenues	7,500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	300
Wage	0
Non Wage	300
Development Expenditure	7,200
Domestic Development	7,200
Donor Development	0
Total Expenditure	7,500

(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	400
District Unconditional Grant - Non Wage	400
Total Revenues	400

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

Nabitende

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,850
District Unconditional Grant - Non Wage		4,850
Total Revenues		4,850
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,850
Wage		0
Non Wage		4,850
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		4,850

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,902
District Unconditional Grant - Non Wage		1,902
Total Revenues		1,902
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,902
Wage		0
Non Wage		1,902
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,902

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	4,198
District Unconditional Grant - Non Wage	4,198
Total Revenues	4,198

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,198
Wage	0
Non Wage	4,198
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,198

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	2,445
Locally Raised Revenues - Non sharable	2,445
Development Revenues	79,635
Unspent balances – Other Government Transfers	2,656
Locally Raised Revenues	1,979
Conditional Grant for NAADS	75,000
Total Revenues	82,080

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,445
Wage	0
Non Wage	2,445
Development Expenditure	79,635
Domestic Development	79,635
Donor Development	0
Total Expenditure	82,080

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	6,500
District Unconditional Grant - Non Wage	650
LGMSD (Former LGDP)	5,850
Total Revenues	6,500

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	17,712
LGMSD (Former LGDP)	17,712
Total Revenues	17,712

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	17,712
Domestic Development	17,712
Donor Development	0
Total Expenditure	17,712

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	460
LGMSD (Former LGDP)	460
Total Revenues	460

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	460
Domestic Development	460
Donor Development	0
Total Expenditure	460

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,500
District Unconditional Grant - Non Wage	1,500
Development Revenues	8,432
LGMSD (Former LGDP)	8,432
Total Revenues	9,932

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,500
Wage	0
Non Wage	1,500
Development Expenditure	8,432
Domestic Development	8,432
Donor Development	0
Total Expenditure	9,932

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

Nakalama

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,728
District Unconditional Grant - Non Wage		4,728
Total Revenues		4,728
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,728
Wage		0
Non Wage		4,728
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		4,728

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,298
District Unconditional Grant - Non Wage		4,298
Total Revenues		4,298
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,298
Wage		0
Non Wage		4,298
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		4,298

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga 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	3,700
Locally Raised Revenues	1,400
District Unconditional Grant - Non Wage	2,300
Total Revenues	3,700

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,700
Wage	0
Non Wage	3,700
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,700

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,445
Locally Raised Revenues - Non sharable	2,445
Development Revenues	96,487
District Unconditional Grant - Non Wage	1,997
Other Transfers from Central Government	3,490
Locally Raised Revenues	2,000
Conditional Grant for NAADS	89,000
Total Revenues	98,932

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,445
Wage	0
Non Wage	2,445
Development Expenditure	92,487
Domestic Development	92,487
Donor Development	0
Total Expenditure	94,932

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	21,150
LGMSD (Former LGDP)	21,150
Total Revenues	21,150

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	21,150
Domestic Development	21,150
Donor Development	0
Total Expenditure	21,150

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	300
LGMSD (Former LGDP)	300
Total Revenues	300

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	300
Domestic Development	300
Donor Development	0
Total Expenditure	300

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga 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	900
Locally Raised Revenues	900
Development Revenues	8,327
LGMSD (Former LGDP)	8,327
Total Revenues	9,227

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	900
Wage	0
Non Wage	900
Development Expenditure	8,500
Domestic Development	8,500
Donor Development	0
Total Expenditure	9,400

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

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

Nakigo

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		9,050
Locally Raised Revenues		2,652
District Unconditional Grant - Non Wage		6,398
Total Revenues		9,050
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		9,050
Wage		0
Non Wage		9,050
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		9,050

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,610
District Unconditional Grant - Non Wage		5,589
Locally Raised Revenues		2,021
Total Revenues		7,610
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,610
Wage		0
Non Wage		7,610
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		7,610

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga 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	3,362
Locally Raised Revenues	1,286
District Unconditional Grant - Non Wage	2,076
Total Revenues	3,362

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,362
Wage	0
Non Wage	3,362
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,362

(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	2,445
Locally Raised Revenues - Non sharable	2,445
Development Revenues	93,156
Conditional Grant for NAADS	88,000
Locally Raised Revenues	2,500
Other Transfers from Central Government	2,656
Total Revenues	95,601

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,445
Wage	0
Non Wage	2,445
Development Expenditure	93,156
Domestic Development	93,156
Donor Development	0
Total Expenditure	95,601

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	4,300
LGMSD (Former LGDP)	4,300
Total Revenues	4,300

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	4,300
Domestic Development	4,300
Donor Development	0
Total Expenditure	4,300

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	4,878
LGMSD (Former LGDP)	4,878
Total Revenues	4,878

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	4,878
Domestic Development	4,878
Donor Development	0
Total Expenditure	4,878

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga 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	800
District Unconditional Grant - Non Wage	800
Development Revenues	8,257
LGMSD (Former LGDP)	8,257
Total Revenues	9,057

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	800
Wage	0
Non Wage	800
Development Expenditure	8,257
Domestic Development	8,257
Donor Development	0
Total Expenditure	9,057

(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	800
Locally Raised Revenues	440
District Unconditional Grant - Non Wage	360
Development Revenues	360
LGMSD (Former LGDP)	360
Total Revenues	1,159

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	800
Wage	0
Non Wage	800
Development Expenditure	360
Domestic Development	360
Donor Development	0
Total Expenditure	1,159

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

Namalemba

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		2,803
District Unconditional Grant - Non Wage		2,803
Total Revenues		2,803
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		2,803
Wage		0
Non Wage		2,803
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,803

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		6,277
Locally Raised Revenues		269
District Unconditional Grant - Non Wage		6,008
Total Revenues		6,277
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		6,277
Wage		0
Non Wage		6,277
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		6,277

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,272
Locally Raised Revenues	312
District Unconditional Grant - Non Wage	1,960
Total Revenues	2,272

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,272
Wage	0
Non Wage	2,272
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,272

(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	2,445
Locally Raised Revenues - Non sharable	2,445
Development Revenues	92,943
Other Transfers from Central Government	2,947
District Unconditional Grant - Non Wage	206
Locally Raised Revenues	4,790
Conditional Grant for NAADS	85,000
Total Revenues	95,388

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,445
Wage	0
Non Wage	2,445
Development Expenditure	92,943
Domestic Development	92,943
Donor Development	0
Total Expenditure	95,388

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	4,640
LGMSD (Former LGDP)	4,640
Total Revenues	4,640

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	4,640
Domestic Development	4,640
Donor Development	0
Total Expenditure	4,640

(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:

Development Revenues	11,400
LGMSD (Former LGDP)	11,400
Total Revenues	11,400

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga 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:	
<i>Development Revenues</i>	5,731
LGMSD (Former LGDP)	5,731
Total Revenues	5,731
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	5,731
Domestic Development	5,731
Donor Development	0
Total Expenditure	5,731

(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:	
<i>Recurrent Revenues</i>	200
District Unconditional Grant - Non Wage	200
Total Revenues	200
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	200
Wage	0
Non Wage	200
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	200

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga 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	400
District Unconditional Grant - Non Wage	400
Development Revenues	8,438
LGMSD (Former LGDP)	8,438
Total Revenues	8,838

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	400
Wage	0
Non Wage	400
Development Expenditure	8,500
Domestic Development	8,500
Donor Development	0
Total Expenditure	8,900

(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	866
District Unconditional Grant - Non Wage	866
Total Revenues	866

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	866
Wage	0
Non Wage	866
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	866

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

Nambale

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		13,137
District Unconditional Grant - Non Wage		13,137
Total Revenues		13,137
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		13,137
Wage		0
Non Wage		13,137
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		13,137

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		7,661
Locally Raised Revenues		4,687
District Unconditional Grant - Non Wage		2,974
Total Revenues		7,661
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		7,661
Wage		0
Non Wage		7,661
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		7,661

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga 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	3,182
District Unconditional Grant - Non Wage	3,182
Total Revenues	3,182

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,182
Wage	0
Non Wage	3,182
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,182

(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	2,445
Locally Raised Revenues - Non sharable	2,445
Development Revenues	87,656
Other Transfers from Central Government	2,656
Conditional Grant for NAADS	85,000
Total Revenues	90,101

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,445
Wage	0
Non Wage	2,445
Development Expenditure	87,656
Domestic Development	87,656
Donor Development	0
Total Expenditure	90,101

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	15,663
LGMSD (Former LGDP)	15,663
Total Revenues	15,663

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	15,663
Domestic Development	15,663
Donor Development	0
Total Expenditure	15,663

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,400
Locally Raised Revenues	1,400
Development Revenues	10,115
LGMSD (Former LGDP)	10,115
Total Revenues	11,515

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,400
Wage	0
Non Wage	1,400
Development Expenditure	8,500
Domestic Development	8,500
Donor Development	0
Total Expenditure	9,900

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

Namungalwe

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		10,472
District Unconditional Grant - Non Wage		7,080
Locally Raised Revenues		3,392
Total Revenues		10,472
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		10,472
Wage		0
Non Wage		10,472
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		10,472

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,543
District Unconditional Grant - Non Wage		6,543
Total Revenues		6,543
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,543
Wage		0
Non Wage		6,543
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		6,543

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga 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	4,470
District Unconditional Grant - Non Wage	4,470
Total Revenues	4,470

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,470
Wage	0
Non Wage	4,470
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,470

(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	2,445
Locally Raised Revenues - Non sharable	2,445
Development Revenues	95,917
Locally Raised Revenues	794
District Unconditional Grant - Non Wage	4,997
Conditional Grant for NAADS	89,000
Other Transfers from Central Government	1,126
Total Revenues	98,362

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,445
Wage	0
Non Wage	2,445
Development Expenditure	95,917
Domestic Development	95,917
Donor Development	0
Total Expenditure	98,362

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,800
District Unconditional Grant - Non Wage	1,800
Development Revenues	2,000
LGMSD (Former LGDP)	2,000
Total Revenues	3,800

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,800
Wage	0
Non Wage	1,800
Development Expenditure	2,000
Domestic Development	2,000
Donor Development	0
Total Expenditure	3,800

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	6,500
LGMSD (Former LGDP)	6,500
Total Revenues	6,500

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	305
District Unconditional Grant - Non Wage	305
Development Revenues	280
LGMSD (Former LGDP)	280
Total Revenues	585

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	305
Wage	0
Non Wage	305
Development Expenditure	280
Domestic Development	280
Donor Development	0
Total Expenditure	585

(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	800
Locally Raised Revenues	800
Development Revenues	8,137
LGMSD (Former LGDP)	8,137
Total Revenues	8,937

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	800
Wage	0
Non Wage	800
Development Expenditure	8,500
Domestic Development	8,500
Donor Development	0
Total Expenditure	9,300

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	385
LGMSD (Former LGDP)	385
Total Revenues	385

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	385
Domestic Development	385
Donor Development	0
Total Expenditure	385

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

Nawandala

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,855
District Unconditional Grant - Non Wage		7,855
Total Revenues		7,855
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,855
Wage		0
Non Wage		7,855
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		7,855

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,254
Locally Raised Revenues		1,999
District Unconditional Grant - Non Wage		5,256
Total Revenues		7,254
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,254
Wage		0
Non Wage		7,254
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		7,254

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga 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	5,020
District Unconditional Grant - Non Wage	5,020
Total Revenues	5,020

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,020
Wage	0
Non Wage	5,020
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,020

(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	2,445
Locally Raised Revenues - Non sharable	2,445
Development Revenues	89,997
Conditional Grant for NAADS	85,000
District Unconditional Grant - Non Wage	4,997
Total Revenues	92,442

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,445
Wage	0
Non Wage	2,445
Development Expenditure	89,997
Domestic Development	89,997
Donor Development	0
Total Expenditure	92,442

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
UShs Thousand	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	800
District Unconditional Grant - Non Wage	800
Development Revenues	6,500
LGMSD (Former LGDP)	6,500
Total Revenues	7,300

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	800
Wage	0
Non Wage	800
Development Expenditure	6,500
Domestic Development	6,500
Donor Development	0
Total Expenditure	7,300

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

Nawanyingi

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		14,992
Locally Raised Revenues		1,974
District Unconditional Grant - Non Wage		13,018
Total Revenues		14,992
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		14,992
Wage		0
Non Wage		14,992
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		14,992

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,750
District Unconditional Grant - Non Wage		4,606
Locally Raised Revenues		2,144
Total Revenues		6,750
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,750
Wage		0
Non Wage		6,750
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		6,750

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga 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	5,755
Locally Raised Revenues	2,000
District Unconditional Grant - Non Wage	3,755
Total Revenues	5,755

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,755
Wage	0
Non Wage	5,755
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,755

(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	2,445
Locally Raised Revenues - Non sharable	2,445
Development Revenues	90,496
District Unconditional Grant - Non Wage	2,997
Other Transfers from Central Government	2,499
Conditional Grant for NAADS	85,000
Total Revenues	92,941

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,445
Wage	0
Non Wage	2,445
Development Expenditure	90,496
Domestic Development	90,496
Donor Development	0
Total Expenditure	92,941

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	3,302
LGMSD (Former LGDP)	3,302
Total Revenues	3,302

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	3,302
Domestic Development	3,302
Donor Development	0
Total Expenditure	3,302

(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:

Development Revenues	3,500
LGMSD (Former LGDP)	3,500
Total Revenues	3,500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	3,500
Domestic Development	3,500
Donor Development	0
Total Expenditure	3,500

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga 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	47,117
Other Transfers from Central Government	47,117
Development Revenues	36,173
LGMSD (Former LGDP)	36,173
Total Revenues	83,290

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	47,117
Wage	0
Non Wage	47,117
Development Expenditure	36,173
Domestic Development	36,173
Donor Development	0
Total Expenditure	83,290

(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
District Unconditional Grant - Non Wage	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: 510 Iganga 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	5,743
LGMSD (Former LGDP)	5,743
Total Revenues	5,743

B: Breakdown of Workplan Expenditures:

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

(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	761
Locally Raised Revenues	300
District Unconditional Grant - Non Wage	461
Development Revenues	169
LGMSD (Former LGDP)	169
Total Revenues	930

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	761
Wage	0
Non Wage	761
Development Expenditure	169
Domestic Development	169
Donor Development	0
Total Expenditure	930

(ii) Details of Workplan Revenues and Expenditures

Vote: 510 Iganga District

Northern division

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,445
Locally Raised Revenues - Non sharable		2,445
Development Revenues		2,656
Other Transfers from Central Government		2,656
Total Revenues		5,101
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,445
Wage		0
Non Wage		2,445
Development Expenditure		2,656
Domestic Development		2,656
Donor Development		0
Total Expenditure		5,101

(ii) Details of Workplan Revenues and Expenditures