

Vote: 577

Maracha 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: 577 Maracha 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
KIJOMORO		254,550	319,195
MARACHA TOWN COUNCIL		429,754	226,736
NYADRI		187,814	252,230
OLEBA		240,994	335,893
OLUFFE		176,745	290,527
OLUVU		249,413	272,891
TARA		186,995	222,214
YIVU		249,599	249,155
Total Revenues		1,975,864	2,168,842
<i>Wage</i>		234,351	113,973
<i>Non Wage</i>		894,850	1,205,256
<i>Domestic Development</i>		846,663	849,614
<i>Donor Development</i>		0	0

Vote: 577 Maracha District

B: Detailed Estimates of LLG Revenues

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	105,931		
Locally Raised Revenues - Non sharable	79,469		
Locally Raised Revenues	26,462		
2a. Discretionary Government Transfers	387,321		346,388
Urban Unconditional Grant - Non Wage	48,713		48,686
Transfer of Urban Unconditional Grant - Wage	120,378		32,564
Transfer of District Unconditional Grant - Wage	113,976		81,409
District Unconditional Grant - Non Wage	104,254		183,729
2b. Conditional Government Transfers	1,091,515		1,545,280
Conditional Grant to Secondary Education			381,489
Conditional Grant to Primary Education	408,102		477,278
Conditional Grant to PHC- Non wage			150
Conditional Grant for NAADS	683,413		686,363
2c. Other Government Transfers	227,843		113,923
Other Transfers from Central Government	227,843		113,923
3. Local Development Grant	163,250		163,251
LGMSD (Former LGDP)	163,250		163,251
Total Revenues	1,975,860		2,168,843

Vote: 577 Maracha District

C: Revenues and Expenditure by LLG

KIJOMORO

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		202,836
Conditional Grant to Primary Education		86,534
Conditional Grant to Secondary Education		71,496
District Unconditional Grant - Non Wage		26,247
Other Transfers from Central Government		2,278
Transfer of District Unconditional Grant - Wage		16,281
Development Revenues		116,359
LGMSD (Former LGDP)		26,778
Conditional Grant for NAADS		89,581
Total Revenues		319,195
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		202,836
Wage		16,281
Non Wage		186,555
Development Expenditure		116,359
Domestic Development		116,359
Donor Development		0
Total Expenditure		319,195

Vote: 577 Maracha District

MARACHA TOWN COUNCIL

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		134,555
Conditional Grant to Primary Education		16,885
Urban Unconditional Grant - Non Wage		48,686
Other Transfers from Central Government		68,984
Development Revenues		92,181
Conditional Grant for NAADS		79,486
LGMSD (Former LGDP)		12,695
Total Revenues		226,736
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		134,555
Wage		0
Non Wage		134,555
Development Expenditure		92,181
Domestic Development		92,181
Donor Development		0
Total Expenditure		226,736

Vote: 577 Maracha District

NYADRI

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		148,228
Conditional Grant to Secondary Education		51,709
Conditional Grant to Primary Education		48,372
Transfer of District Unconditional Grant - Wage		16,282
Other Transfers from Central Government		5,468
Conditional Grant to PHC- Non wage		150
District Unconditional Grant - Non Wage		26,247
Development Revenues		104,002
LGMSD (Former LGDP)		29,564
Conditional Grant for NAADS		74,438
Total Revenues		252,230
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		148,228
Wage		16,282
Non Wage		131,946
Development Expenditure		104,002
Domestic Development		104,002
Donor Development		0
Total Expenditure		252,230

Vote: 577 Maracha District

OLEBA

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		222,936
Conditional Grant to Secondary Education		84,160
District Unconditional Grant - Non Wage		26,247
Other Transfers from Central Government		11,845
Transfer of District Unconditional Grant - Wage		16,282
Conditional Grant to Primary Education		84,402
Development Revenues		112,957
Conditional Grant for NAADS		89,581
LGMSD (Former LGDP)		23,376
Total Revenues		335,893
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		222,936
Wage		16,282
Non Wage		206,654
Development Expenditure		112,957
Domestic Development		112,957
Donor Development		0
Total Expenditure		335,893

Vote: 577 Maracha District

OLUFFE

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>US\$ Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	198,446
District Unconditional Grant - Non Wage	26,247
Conditional Grant to Secondary Education	105,661
Other Transfers from Central Government	4,386
Transfer of Urban Unconditional Grant - Wage	16,282
Conditional Grant to Primary Education	45,870
Development Revenues	92,081
LGMSD (Former LGDP)	12,595
Conditional Grant for NAADS	79,486
Total Revenues	290,527
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	198,446
Wage	16,282
Non Wage	182,164
Development Expenditure	92,081
Domestic Development	92,081
Donor Development	0
Total Expenditure	290,527

Vote: 577 Maracha District

OLUVU

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		157,549
Conditional Grant to Primary Education		86,365
Conditional Grant to Secondary Education		24,668
District Unconditional Grant - Non Wage		26,247
Other Transfers from Central Government		3,988
Transfer of District Unconditional Grant - Wage		16,282
Development Revenues		115,342
Conditional Grant for NAADS		89,581
LGMSD (Former LGDP)		25,761
Total Revenues		272,891
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		157,549
Wage		16,282
Non Wage		141,267
Development Expenditure		115,342
Domestic Development		115,342
Donor Development		0
Total Expenditure		272,891

Vote: 577 Maracha District

TARA

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		126,101
Conditional Grant to Primary Education		41,496
Transfer of Urban Unconditional Grant - Wage		16,282
Other Transfers from Central Government		9,626
District Unconditional Grant - Non Wage		26,247
Conditional Grant to Secondary Education		32,450
Development Revenues		96,113
Conditional Grant for NAADS		84,534
LGMSD (Former LGDP)		11,579
Total Revenues		222,214
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		126,101
Wage		16,282
Non Wage		109,819
Development Expenditure		96,113
Domestic Development		96,113
Donor Development		0
Total Expenditure		222,214

Vote: 577 Maracha District

YIVU

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		128,577
Transfer of District Unconditional Grant - Wage		16,282
Conditional Grant to Primary Education		67,355
Conditional Grant to Secondary Education		11,344
District Unconditional Grant - Non Wage		26,247
Other Transfers from Central Government		7,348
Development Revenues		120,579
Conditional Grant for NAADS		99,676
LGMSD (Former LGDP)		20,903
Total Revenues		249,155
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		128,577
Wage		16,282
Non Wage		112,295
Development Expenditure		120,579
Domestic Development		120,579
Donor Development		0
Total Expenditure		249,155

Vote: 577 Maracha District

PART THREE: Detailed Estimates of LLG Revenues by Workplan

KIJOMORO

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	42,528
District Unconditional Grant - Non Wage	26,247
Transfer of District Unconditional Grant - Wage	16,281
Development Revenues	26,778
LGMSD (Former LGDP)	26,778
Total Revenues	69,306

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	42,528
Wage	16,281
Non Wage	26,247
Development Expenditure	26,778
Domestic Development	26,778
Donor Development	0
Total Expenditure	69,306

(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:

Development Revenues	89,581
Conditional Grant for NAADS	89,581
Total Revenues	89,581

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	89,581
Domestic Development	89,581
Donor Development	0
Total Expenditure	89,581

(ii) Details of Workplan Revenues and Expenditures

Vote: 577 Maracha District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	158,030
Conditional Grant to Primary Education	86,534
Conditional Grant to Secondary Education	71,496
Total Revenues	158,030

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	158,030
Wage	0
Non Wage	158,030
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	158,030

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,278
Other Transfers from Central Government	2,278
Total Revenues	2,278

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,278
Wage	0
Non Wage	2,278
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,278

(ii) Details of Workplan Revenues and Expenditures

Vote: 577 Maracha District**MARACHA TOWN COUNCIL*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		48,686
Urban Unconditional Grant - Non Wage		48,686
Development Revenues		12,695
LGMSD (Former LGDP)		12,695
Total Revenues		61,382
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		48,686
Wage		0
Non Wage		48,686
Development Expenditure		12,695
Domestic Development		12,695
Donor Development		0
Total Expenditure		61,382

(ii) Details of Workplan Revenues and Expenditures***4: Production and Marketing*****(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		79,486
Conditional Grant for NAADS		79,486
Total Revenues		79,486
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		79,486
Domestic Development		79,486
Donor Development		0
Total Expenditure		79,486

(ii) Details of Workplan Revenues and Expenditures

Vote: 577 Maracha District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	16,885
Conditional Grant to Primary Education	16,885
Total Revenues	16,885

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	16,885
Wage	0
Non Wage	16,885
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	16,885

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	68,984
Other Transfers from Central Government	68,984
Total Revenues	68,984

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	68,984
Wage	0
Non Wage	68,984
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	68,984

(ii) Details of Workplan Revenues and Expenditures

Vote: 577 Maracha District

NYADRI

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		42,529
District Unconditional Grant - Non Wage		26,247
Transfer of District Unconditional Grant - Wage		16,282
Development Revenues		29,564
LGMSD (Former LGDP)		29,564
Total Revenues		72,093
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		42,529
Wage		16,282
Non Wage		26,247
Development Expenditure		29,564
Domestic Development		29,564
Donor Development		0
Total Expenditure		72,093

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		74,438
Conditional Grant for NAADS		74,438
Total Revenues		74,438
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		74,438
Domestic Development		74,438
Donor Development		0
Total Expenditure		74,438

(ii) Details of Workplan Revenues and Expenditures

Vote: 577 Maracha 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	150
Conditional Grant to PHC- Non wage	150
Total Revenues	150

B: Breakdown of Workplan Expenditures:

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

(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	100,081
Conditional Grant to Primary Education	48,372
Conditional Grant to Secondary Education	51,709
Total Revenues	100,081

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	100,081
Wage	0
Non Wage	100,081
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	100,081

(ii) Details of Workplan Revenues and Expenditures

Vote: 577 Maracha District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
UShs Thousand	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,468
Other Transfers from Central Government	5,468
Total Revenues	5,468

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,468
Wage	0
Non Wage	5,468
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,468

(ii) Details of Workplan Revenues and Expenditures

Vote: 577 Maracha District

OLEBA

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		42,529
District Unconditional Grant - Non Wage		26,247
Transfer of District Unconditional Grant - Wage		16,282
Development Revenues		23,376
LGMSD (Former LGDP)		23,376
Total Revenues		65,905
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		42,529
Wage		16,282
Non Wage		26,247
Development Expenditure		23,376
Domestic Development		23,376
Donor Development		0
Total Expenditure		65,905

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		89,581
Conditional Grant for NAADS		89,581
Total Revenues		89,581
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		89,581
Domestic Development		89,581
Donor Development		0
Total Expenditure		89,581

(ii) Details of Workplan Revenues and Expenditures

Vote: 577 Maracha District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	168,562
Conditional Grant to Primary Education	84,402
Conditional Grant to Secondary Education	84,160
Total Revenues	168,562

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	168,562
Wage	0
Non Wage	168,562
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	168,562

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	11,845
Other Transfers from Central Government	11,845
Total Revenues	11,845

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	11,845
Wage	0
Non Wage	11,845
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	11,845

(ii) Details of Workplan Revenues and Expenditures

Vote: 577 Maracha District

OLUFFE

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		42,529
District Unconditional Grant - Non Wage		26,247
Transfer of Urban Unconditional Grant - Wage		16,282
Development Revenues		12,595
LGMSD (Former LGDP)		12,595
Total Revenues		55,124
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		42,529
Wage		16,282
Non Wage		26,247
Development Expenditure		12,595
Domestic Development		12,595
Donor Development		0
Total Expenditure		55,124

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		79,486
Conditional Grant for NAADS		79,486
Total Revenues		79,486
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		79,486
Domestic Development		79,486
Donor Development		0
Total Expenditure		79,486

(ii) Details of Workplan Revenues and Expenditures

Vote: 577 Maracha District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	151,531
Conditional Grant to Primary Education	45,870
Conditional Grant to Secondary Education	105,661
Total Revenues	151,531

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	151,531
Wage	0
Non Wage	151,531
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	151,531

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,386
Other Transfers from Central Government	4,386
Total Revenues	4,386

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,386
Wage	0
Non Wage	4,386
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,386

(ii) Details of Workplan Revenues and Expenditures

Vote: 577 Maracha District

OLUVU

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		42,529
Transfer of District Unconditional Grant - Wage		16,282
District Unconditional Grant - Non Wage		26,247
Development Revenues		25,761
LGMSD (Former LGDP)		25,761
Total Revenues		68,290
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		42,529
Wage		16,282
Non Wage		26,247
Development Expenditure		25,761
Domestic Development		25,761
Donor Development		0
Total Expenditure		68,290

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		89,581
Conditional Grant for NAADS		89,581
Total Revenues		89,581
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		89,581
Domestic Development		89,581
Donor Development		0
Total Expenditure		89,581

(ii) Details of Workplan Revenues and Expenditures

Vote: 577 Maracha District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	111,032
Conditional Grant to Secondary Education	24,668
Conditional Grant to Primary Education	86,365
Total Revenues	111,032

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	111,032
Wage	0
Non Wage	111,032
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	111,032

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,988
Other Transfers from Central Government	3,988
Total Revenues	3,988

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,988
Wage	0
Non Wage	3,988
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,988

(ii) Details of Workplan Revenues and Expenditures

Vote: 577 Maracha District

TARA

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		42,529
Transfer of Urban Unconditional Grant - Wage		16,282
District Unconditional Grant - Non Wage		26,247
Development Revenues		11,579
LGMSD (Former LGDP)		11,579
Total Revenues		54,108
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		42,529
Wage		16,282
Non Wage		26,247
Development Expenditure		11,579
Domestic Development		11,579
Donor Development		0
Total Expenditure		54,108

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		84,534
Conditional Grant for NAADS		84,534
Total Revenues		84,534
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		84,534
Domestic Development		84,534
Donor Development		0
Total Expenditure		84,534

(ii) Details of Workplan Revenues and Expenditures

Vote: 577 Maracha District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	73,946
Conditional Grant to Primary Education	41,496
Conditional Grant to Secondary Education	32,450
Total Revenues	73,946

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	73,946
Wage	0
Non Wage	73,946
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	73,946

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	9,626
Other Transfers from Central Government	9,626
Total Revenues	9,626

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,626
Wage	0
Non Wage	9,626
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,626

(ii) Details of Workplan Revenues and Expenditures

Vote: 577 Maracha District

YIVU

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		42,529
District Unconditional Grant - Non Wage		26,247
Transfer of District Unconditional Grant - Wage		16,282
Development Revenues		20,903
LGMSD (Former LGDP)		20,903
Total Revenues		63,432
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		42,529
Wage		16,282
Non Wage		26,247
Development Expenditure		20,903
Domestic Development		20,903
Donor Development		0
Total Expenditure		63,432

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		99,676
Conditional Grant for NAADS		99,676
Total Revenues		99,676
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		99,676
Domestic Development		99,676
Donor Development		0
Total Expenditure		99,676

(ii) Details of Workplan Revenues and Expenditures

Vote: 577 Maracha District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	78,700
Conditional Grant to Primary Education	67,355
Conditional Grant to Secondary Education	11,344
Total Revenues	78,700

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	78,700
Wage	0
Non Wage	78,700
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	78,700

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	7,348
Other Transfers from Central Government	7,348
Total Revenues	7,348

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,348
Wage	0
Non Wage	7,348
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,348

(ii) Details of Workplan Revenues and Expenditures