

Vote: 594

Namayingo 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: 594 Namayingo District

A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

Subcounty / Division	<i>UShs Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Banda		345,052	327,477
Buhemba		243,644	225,060
Buswale		293,002	273,069
Buyinja		284,603	278,051
Mutumba		308,171	306,101
Namayingo Town Council		68,158,239	665,969
Sigulu Islands		492,690	536,969
Total Revenues		70,125,401	2,612,696
<i>Wage</i>		120,378	125,194
<i>Non Wage</i>		1,212,777	1,320,423
<i>Domestic Development</i>		68,792,246	1,167,079
<i>Donor Development</i>		0	0

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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	248,985		305,476
Locally Raised Revenues - Non sharable	145,389		90,935
Locally Raised Revenues	103,596		214,541
2a. Discretionary Government Transfers	320,687		354,912
Urban Unconditional Grant - Non Wage	44,307		73,319
Transfer of Urban Unconditional Grant - Wage	120,378		125,194
District Unconditional Grant - Non Wage	156,001		156,399
2b. Conditional Government Transfers	1,531,784		1,462,850
Conditional Grant to Secondary Education	424,095		394,701
Conditional Grant to Primary Education	308,845		319,787
Conditional Grant to PHC- Non wage	50,144		48,950
Conditional Grant to NGO Hospitals	26,396		25,033
Conditional Grant for NAADS	722,304		674,379
2c. Other Government Transfers	67,704,557		176,926
Unspent balances – UnConditional Grants			10,582
Unspent balances – Other Government Transfers	4,119		
Other Transfers from Central Government	67,700,438		166,344
3. Local Development Grant	378,622		312,532
LGMSD (Former LGDP)	378,622		312,532
Total Revenues	70,184,634		2,612,696

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C: Revenues and Expenditure by LLG

Banda

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		185,928
Conditional Grant to NGO Hospitals		5,000
Conditional Grant to PHC- Non wage		8,400
Conditional Grant to Primary Education		58,428
Conditional Grant to Secondary Education		61,681
District Unconditional Grant - Non Wage		36,161
Locally Raised Revenues		13,258
Locally Raised Revenues - Non sharable		3,000
Development Revenues		141,549
LGMSD (Former LGDP)		43,337
Other Transfers from Central Government		12,490
Conditional Grant for NAADS		85,722
Total Revenues		327,477
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		185,928
Wage		0
Non Wage		185,928
Development Expenditure		141,549
Domestic Development		141,549
Donor Development		0
Total Expenditure		327,477

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Buhemba

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		102,044
Conditional Grant to Secondary Education		29,830
District Unconditional Grant - Non Wage		17,893
Conditional Grant to Primary Education		24,441
Conditional Grant to PHC- Non wage		4,200
Locally Raised Revenues		25,680
Development Revenues		123,016
LGMSD (Former LGDP)		26,680
Conditional Grant for NAADS		87,722
District Unconditional Grant - Non Wage		2,044
Other Transfers from Central Government		6,571
Total Revenues		225,060
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		102,044
Wage		0
Non Wage		102,044
Development Expenditure		123,016
Domestic Development		123,016
Donor Development		0
Total Expenditure		225,060

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Buswale

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		148,147
Conditional Grant to NGO Hospitals		5,033
Locally Raised Revenues - Non sharable		2,759
Locally Raised Revenues		5,363
District Unconditional Grant - Non Wage		22,011
Conditional Grant to Secondary Education		64,331
Conditional Grant to PHC- Non wage		4,200
Conditional Grant to Primary Education		44,450
Development Revenues		124,922
Other Transfers from Central Government		7,603
Locally Raised Revenues - Non sharable		2,396
LGMSD (Former LGDP)		20,054
Conditional Grant for NAADS		94,869
Total Revenues		273,069
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		148,147
Wage		0
Non Wage		148,147
Development Expenditure		124,922
Domestic Development		124,922
Donor Development		0
Total Expenditure		273,069

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Buyinja

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		139,746
District Unconditional Grant - Non Wage		20,813
Conditional Grant to Primary Education		46,910
Conditional Grant to PHC- Non wage		4,200
Conditional Grant to Secondary Education		42,646
Locally Raised Revenues - Non sharable		2,000
Conditional Grant to NGO Hospitals		5,000
Unspent balances – UnConditional Grants		10,582
Locally Raised Revenues		7,595
Development Revenues		138,305
Other Transfers from Central Government		8,839
Locally Raised Revenues - Non sharable		200
Locally Raised Revenues		200
LGMSD (Former LGDP)		39,700
District Unconditional Grant - Non Wage		1,644
Conditional Grant for NAADS		87,722
Total Revenues		278,051
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		139,746
Wage		0
Non Wage		139,746
Development Expenditure		138,305
Domestic Development		138,305
Donor Development		0
Total Expenditure		278,051

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Mutumba

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		152,956
Locally Raised Revenues		9,663
Locally Raised Revenues - Non sharable		2,000
District Unconditional Grant - Non Wage		31,893
Conditional Grant to Secondary Education		29,415
Conditional Grant to Primary Education		64,385
Conditional Grant to NGO Hospitals		10,000
Conditional Grant to PHC- Non wage		5,600
Development Revenues		153,145
Other Transfers from Central Government		11,125
LGMSD (Former LGDP)		44,411
District Unconditional Grant - Non Wage		2,740
Conditional Grant for NAADS		94,869
Total Revenues		306,101
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		152,956
Wage		0
Non Wage		152,956
Development Expenditure		153,145
Domestic Development		153,145
Donor Development		0
Total Expenditure		306,101

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Namayingo 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		442,089
Conditional Grant to Secondary Education		135,476
Urban Unconditional Grant - Non Wage		70,719
Locally Raised Revenues - Non sharable		77,080
Conditional Grant to Primary Education		22,470
Conditional Grant to PHC- Non wage		11,150
Transfer of Urban Unconditional Grant - Wage		125,194
Development Revenues		223,880
Urban Unconditional Grant - Non Wage		2,600
Other Transfers from Central Government		102,551
LGMSD (Former LGDP)		25,860
Conditional Grant for NAADS		92,869
Total Revenues		665,969
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		442,089
Wage		125,194
Non Wage		316,895
Development Expenditure		223,880
Domestic Development		223,880
Donor Development		0
Total Expenditure		665,969

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Sigulu Islands

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		274,706
Locally Raised Revenues - Non sharable		1,500
Locally Raised Revenues		152,782
District Unconditional Grant - Non Wage		19,199
Conditional Grant to PHC- Non wage		11,200
Conditional Grant to Primary Education		58,702
Conditional Grant to Secondary Education		31,322
Development Revenues		262,263
District Unconditional Grant - Non Wage		2,000
LGMSD (Former LGDP)		112,491
Conditional Grant for NAADS		130,608
Other Transfers from Central Government		17,165
Total Revenues		536,969
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		274,706
Wage		0
Non Wage		274,706
Development Expenditure		262,263
Domestic Development		262,263
Donor Development		0
Total Expenditure		536,969

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PART THREE: Detailed Estimates of LLG Revenues by Workplan

Banda

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	17,768
District Unconditional Grant - Non Wage	15,400
Locally Raised Revenues	368
Locally Raised Revenues - Non sharable	2,000
Development Revenues	4,208
LGMSD (Former LGDP)	4,208
Total Revenues	21,976

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	17,768
Wage	0
Non Wage	17,768
Development Expenditure	4,208
Domestic Development	4,208
Donor Development	0
Total Expenditure	21,976

(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	19,611
District Unconditional Grant - Non Wage	18,611
Locally Raised Revenues - Non sharable	1,000
Total Revenues	19,611

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	19,611
Wage	0
Non Wage	19,611
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	19,611

(ii) Details of Workplan Revenues and Expenditures

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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	12,890
Locally Raised Revenues	12,890
Total Revenues	12,890

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	12,890
Wage	0
Non Wage	12,890
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,890

(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	85,722
Conditional Grant for NAADS	85,722
Total Revenues	85,722

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	85,722
Domestic Development	85,722
Donor Development	0
Total Expenditure	85,722

(ii) Details of Workplan Revenues and Expenditures

Vote: 594 Namayingo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	13,400
Conditional Grant to PHC- Non wage	8,400
Conditional Grant to NGO Hospitals	5,000
Development Revenues	4,100
LGMSD (Former LGDP)	4,100
Total Revenues	17,500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	13,400
Wage	0
Non Wage	13,400
Development Expenditure	4,100
Domestic Development	4,100
Donor Development	0
Total Expenditure	17,500

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	120,109
Conditional Grant to Primary Education	58,428
Conditional Grant to Secondary Education	61,681
Development Revenues	23,845
LGMSD (Former LGDP)	23,845
Total Revenues	143,953

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	120,109
Wage	0
Non Wage	120,109
Development Expenditure	23,845
Domestic Development	23,845
Donor Development	0
Total Expenditure	143,953

(ii) Details of Workplan Revenues and Expenditures

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7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	12,490
Other Transfers from Central Government	12,490
Total Revenues	12,490

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	12,490
Domestic Development	12,490
Donor Development	0
Total Expenditure	12,490

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,150
District Unconditional Grant - Non Wage	2,150
Development Revenues	11,185
LGMSD (Former LGDP)	11,185
Total Revenues	13,335

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,150
Wage	0
Non Wage	2,150
Development Expenditure	11,185
Domestic Development	11,185
Donor Development	0
Total Expenditure	13,335

(ii) Details of Workplan Revenues and Expenditures

Vote: 594 Namayingo District

Buhemba

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		16,214
District Unconditional Grant - Non Wage		6,950
Locally Raised Revenues		9,264
Development Revenues		2,494
LGMSD (Former LGDP)		2,494
Total Revenues		18,708
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		16,214
Wage		0
Non Wage		16,214
Development Expenditure		2,494
Domestic Development		2,494
Donor Development		0
Total Expenditure		18,708

(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		10,832
District Unconditional Grant - Non Wage		5,892
Locally Raised Revenues		4,940
Total Revenues		10,832
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		10,832
Wage		0
Non Wage		10,832
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		10,832

(ii) Details of Workplan Revenues and Expenditures

Vote: 594 Namayingo 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	7,834
District Unconditional Grant - Non Wage	3,500
Locally Raised Revenues	4,334
Total Revenues	7,834

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,834
Wage	0
Non Wage	7,834
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,834

(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	89,766
Conditional Grant for NAADS	87,722
District Unconditional Grant - Non Wage	2,044
Total Revenues	89,766

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	89,766
Domestic Development	89,766
Donor Development	0
Total Expenditure	89,766

(ii) Details of Workplan Revenues and Expenditures

Vote: 594 Namayingo 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	4,400
Conditional Grant to PHC- Non wage	4,200
Locally Raised Revenues	200
Total Revenues	4,400

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,400
Wage	0
Non Wage	4,400
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,400

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	61,564
District Unconditional Grant - Non Wage	851
Locally Raised Revenues	6,443
Conditional Grant to Secondary Education	29,830
Conditional Grant to Primary Education	24,441
Development Revenues	12,716
LGMSD (Former LGDP)	12,716
Total Revenues	74,280

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	61,564
Wage	0
Non Wage	61,564
Development Expenditure	12,716
Domestic Development	12,716
Donor Development	0
Total Expenditure	74,280

(ii) Details of Workplan Revenues and Expenditures

Vote: 594 Namayingo 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>	6,571
Other Transfers from Central Government	6,571
Total Revenues	6,571

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	6,571
Domestic Development	6,571
Donor Development	0
Total Expenditure	6,571

(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>Development Revenues</i>	2,484
LGMSD (Former LGDP)	2,484
Total Revenues	2,484

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	2,484
Domestic Development	2,484
Donor Development	0
Total Expenditure	2,484

(ii) Details of Workplan Revenues and Expenditures

Vote: 594 Namayingo 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	1,200
District Unconditional Grant - Non Wage	700
Locally Raised Revenues	500
Development Revenues	8,836
LGMSD (Former LGDP)	8,836
Total Revenues	10,036

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,200
Wage	0
Non Wage	1,200
Development Expenditure	8,836
Domestic Development	8,836
Donor Development	0
Total Expenditure	10,036

(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:

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

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 594 Namayingo District

Buswale

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,210
District Unconditional Grant - Non Wage		6,725
Locally Raised Revenues		485
Development Revenues		1,979
LGMSD (Former LGDP)		1,979
Total Revenues		9,189
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,210
Wage		0
Non Wage		7,210
Development Expenditure		1,979
Domestic Development		1,979
Donor Development		0
Total Expenditure		9,189

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		8,695
District Unconditional Grant - Non Wage		4,171
Locally Raised Revenues		1,765
Locally Raised Revenues - Non sharable		2,759
Total Revenues		8,695
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,695
Wage		0
Non Wage		8,695
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		8,695

(ii) Details of Workplan Revenues and Expenditures

Vote: 594 Namayingo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	9,729
District Unconditional Grant - Non Wage	8,815
Locally Raised Revenues	914
Total Revenues	9,729

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,729
Wage	0
Non Wage	9,729
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,729

(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	97,265
Conditional Grant for NAADS	94,869
Locally Raised Revenues - Non sharable	2,396
Total Revenues	97,265

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	97,265
Domestic Development	97,265
Donor Development	0
Total Expenditure	97,265

(ii) Details of Workplan Revenues and Expenditures

Vote: 594 Namayingo 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	9,233
Conditional Grant to PHC- Non wage	4,200
Conditional Grant to NGO Hospitals	5,033
Total Revenues	9,233

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,233
Wage	0
Non Wage	9,233
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,233

(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	110,980
Locally Raised Revenues	2,199
Conditional Grant to Secondary Education	64,331
Conditional Grant to Primary Education	44,450
Development Revenues	8,532
LGMSD (Former LGDP)	8,532
Total Revenues	119,512

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	110,980
Wage	0
Non Wage	110,980
Development Expenditure	8,532
Domestic Development	8,532
Donor Development	0
Total Expenditure	119,512

(ii) Details of Workplan Revenues and Expenditures

Vote: 594 Namayingo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	7,603
Other Transfers from Central Government	7,603
Total Revenues	7,603

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	7,603
Domestic Development	7,603
Donor Development	0
Total Expenditure	7,603

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	200
District Unconditional Grant - Non Wage	200
Development Revenues	590
LGMSD (Former LGDP)	590
Total Revenues	790

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	200
Wage	0
Non Wage	200
Development Expenditure	590
Domestic Development	590
Donor Development	0
Total Expenditure	790

(ii) Details of Workplan Revenues and Expenditures

Vote: 594 Namayingo 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	2,100
District Unconditional Grant - Non Wage	2,100
Development Revenues	8,953
LGMSD (Former LGDP)	8,953
Total Revenues	11,053

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,100
Wage	0
Non Wage	2,100
Development Expenditure	8,953
Domestic Development	8,953
Donor Development	0
Total Expenditure	11,053

(ii) Details of Workplan Revenues and Expenditures

Vote: 594 Namayingo District

Buyinja

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		25,344
Unspent balances – UnConditional Grants		10,582
Locally Raised Revenues		500
District Unconditional Grant - Non Wage		14,262
Development Revenues		2,283
LGMSD (Former LGDP)		2,283
Total Revenues		27,627
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		25,344
Wage		0
Non Wage		25,344
Development Expenditure		2,283
Domestic Development		2,283
Donor Development		0
Total Expenditure		27,627

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		8,025
Locally Raised Revenues - Non sharable		1,000
District Unconditional Grant - Non Wage		2,425
Locally Raised Revenues		4,600
Development Revenues		156
LGMSD (Former LGDP)		156
Total Revenues		8,181
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,025
Wage		0
Non Wage		8,025
Development Expenditure		156
Domestic Development		156
Donor Development		0
Total Expenditure		8,181

(ii) Details of Workplan Revenues and Expenditures

Vote: 594 Namayingo 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	3,810
Locally Raised Revenues	2,000
District Unconditional Grant - Non Wage	1,810
Total Revenues	3,810

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,810
Wage	0
Non Wage	3,810
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,810

(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	89,766
Locally Raised Revenues	200
Locally Raised Revenues - Non sharable	200
Conditional Grant for NAADS	87,722
District Unconditional Grant - Non Wage	1,644
Total Revenues	89,766

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	89,766
Domestic Development	89,766
Donor Development	0
Total Expenditure	89,766

(ii) Details of Workplan Revenues and Expenditures

Vote: 594 Namayingo 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	9,200
Conditional Grant to PHC- Non wage	4,200
Conditional Grant to NGO Hospitals	5,000
Development Revenues	11,250
LGMSD (Former LGDP)	11,250
Total Revenues	20,450

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,200
Wage	0
Non Wage	9,200
Development Expenditure	11,250
Domestic Development	11,250
Donor Development	0
Total Expenditure	20,450

(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	91,341
Conditional Grant to Primary Education	46,910
District Unconditional Grant - Non Wage	1,784
Conditional Grant to Secondary Education	42,646
Development Revenues	12,716
LGMSD (Former LGDP)	12,716
Total Revenues	104,057

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	91,341
Wage	0
Non Wage	91,341
Development Expenditure	12,716
Domestic Development	12,716
Donor Development	0
Total Expenditure	104,057

(ii) Details of Workplan Revenues and Expenditures

Vote: 594 Namayingo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	8,839
Other Transfers from Central Government	8,839
Total Revenues	8,839

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	8,839
Domestic Development	8,839
Donor Development	0
Total Expenditure	8,839

(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	3,400
LGMSD (Former LGDP)	3,400
Total Revenues	3,400

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	3,400
Domestic Development	3,400
Donor Development	0
Total Expenditure	3,400

(ii) Details of Workplan Revenues and Expenditures

Vote: 594 Namayingo 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	2,027
Locally Raised Revenues - Non sharable	1,000
Locally Raised Revenues	495
District Unconditional Grant - Non Wage	532
Development Revenues	9,895
LGMSD (Former LGDP)	9,895
Total Revenues	11,922

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,027
Wage	0
Non Wage	2,027
Development Expenditure	9,895
Domestic Development	9,895
Donor Development	0
Total Expenditure	11,922

(ii) Details of Workplan Revenues and Expenditures

Vote: 594 Namayingo District

Mutumba

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		10,303
District Unconditional Grant - Non Wage		10,303
Development Revenues		11,362
LGMSD (Former LGDP)		11,362
Total Revenues		21,665
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		10,303
Wage		0
Non Wage		10,303
Development Expenditure		11,362
Domestic Development		11,362
Donor Development		0
Total Expenditure		21,665

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		22,182
Locally Raised Revenues		5,850
District Unconditional Grant - Non Wage		16,332
Total Revenues		22,182
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		22,182
Wage		0
Non Wage		22,182
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		22,182

(ii) Details of Workplan Revenues and Expenditures

Vote: 594 Namayingo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		9,270
Locally Raised Revenues		3,413
Locally Raised Revenues - Non sharable		2,000
District Unconditional Grant - Non Wage		3,858
Total Revenues		9,270
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		9,270
Wage		0
Non Wage		9,270
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		9,270

(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		97,609
Conditional Grant for NAADS		94,869
District Unconditional Grant - Non Wage		2,740
Total Revenues		97,609
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		97,609
Domestic Development		97,609
Donor Development		0
Total Expenditure		97,609

(ii) Details of Workplan Revenues and Expenditures

Vote: 594 Namayingo 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	15,600
Conditional Grant to PHC- Non wage	5,600
Conditional Grant to NGO Hospitals	10,000
Development Revenues	5,238
LGMSD (Former LGDP)	5,238
Total Revenues	20,838

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	15,600
Wage	0
Non Wage	15,600
Development Expenditure	5,238
Domestic Development	5,238
Donor Development	0
Total Expenditure	20,838

(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	94,801
District Unconditional Grant - Non Wage	1,000
Conditional Grant to Primary Education	64,385
Conditional Grant to Secondary Education	29,415
Development Revenues	14,208
LGMSD (Former LGDP)	14,208
Total Revenues	109,009

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	94,801
Wage	0
Non Wage	94,801
Development Expenditure	14,208
Domestic Development	14,208
Donor Development	0
Total Expenditure	109,009

(ii) Details of Workplan Revenues and Expenditures

Vote: 594 Namayingo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	11,125
Other Transfers from Central Government	11,125
Total Revenues	11,125

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	11,125
Domestic Development	11,125
Donor Development	0
Total Expenditure	11,125

(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	400
Development Revenues	698
LGMSD (Former LGDP)	698
Total Revenues	1,098

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	400
Wage	0
Non Wage	400
Development Expenditure	698
Domestic Development	698
Donor Development	0
Total Expenditure	1,098

(ii) Details of Workplan Revenues and Expenditures

Vote: 594 Namayingo 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
Locally Raised Revenues	400
Development Revenues	12,904
LGMSD (Former LGDP)	12,904
Total Revenues	13,304

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	400
Wage	0
Non Wage	400
Development Expenditure	12,904
Domestic Development	12,904
Donor Development	0
Total Expenditure	13,304

(ii) Details of Workplan Revenues and Expenditures

Vote: 594 Namayingo District

Namayingo 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		108,051
Urban Unconditional Grant - Non Wage		36,770
Transfer of Urban Unconditional Grant - Wage		71,281
Development Revenues		9,000
LGMSD (Former LGDP)		6,400
Urban Unconditional Grant - Non Wage		2,600
Total Revenues		117,051
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		108,051
Wage		71,281
Non Wage		36,770
Development Expenditure		9,000
Domestic Development		9,000
Donor Development		0
Total Expenditure		117,051

(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		35,934
Urban Unconditional Grant - Non Wage		24,214
Transfer of Urban Unconditional Grant - Wage		11,720
Total Revenues		35,934
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		35,934
Wage		11,720
Non Wage		24,214
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		35,934

(ii) Details of Workplan Revenues and Expenditures

Vote: 594 Namayingo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	8,112
Locally Raised Revenues - Non sharable	8,112
Total Revenues	8,112

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,112
Wage	0
Non Wage	8,112
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,112

(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	92,869
Conditional Grant for NAADS	92,869
Total Revenues	92,869

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	92,869
Domestic Development	92,869
Donor Development	0
Total Expenditure	92,869

(ii) Details of Workplan Revenues and Expenditures

Vote: 594 Namayingo 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	66,802
Locally Raised Revenues - Non sharable	51,500
Conditional Grant to PHC- Non wage	11,150
Transfer of Urban Unconditional Grant - Wage	4,152
Development Revenues	6,500
LGMSD (Former LGDP)	6,500
Total Revenues	73,302

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	66,802
Wage	4,152
Non Wage	62,650
Development Expenditure	6,500
Domestic Development	6,500
Donor Development	0
Total Expenditure	73,302

(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:

Recurrent Revenues	157,946
Conditional Grant to Secondary Education	135,476
Conditional Grant to Primary Education	22,470
Development Revenues	5,160
LGMSD (Former LGDP)	5,160
Total Revenues	163,106

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	157,946
Wage	0
Non Wage	157,946
Development Expenditure	5,160
Domestic Development	5,160
Donor Development	0
Total Expenditure	163,106

(ii) Details of Workplan Revenues and Expenditures

Vote: 594 Namayingo 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	6,372
Transfer of Urban Unconditional Grant - Wage	6,372
Development Revenues	102,551
Other Transfers from Central Government	102,551
Total Revenues	108,923

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,372
Wage	6,372
Non Wage	0
Development Expenditure	102,551
Domestic Development	102,551
Donor Development	0
Total Expenditure	108,923

(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	13,164
Locally Raised Revenues - Non sharable	6,964
Urban Unconditional Grant - Non Wage	6,200
Total Revenues	13,164

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	13,164
Wage	0
Non Wage	13,164
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	13,164

(ii) Details of Workplan Revenues and Expenditures

Vote: 594 Namayingo 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	20,212
Transfer of Urban Unconditional Grant - Wage	16,676
Urban Unconditional Grant - Non Wage	3,535
Total Revenues	20,212

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	20,212
Wage	16,676
Non Wage	3,535
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	20,212

(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	7,544
Transfer of Urban Unconditional Grant - Wage	3,334
Locally Raised Revenues - Non sharable	4,210
Development Revenues	7,800
LGMSD (Former LGDP)	7,800
Total Revenues	15,344

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,544
Wage	3,334
Non Wage	4,210
Development Expenditure	7,800
Domestic Development	7,800
Donor Development	0
Total Expenditure	15,344

(ii) Details of Workplan Revenues and Expenditures

Vote: 594 Namayingo District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	2,550
Locally Raised Revenues - Non sharable	2,550
Total Revenues	2,550

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,550
Wage	0
Non Wage	2,550
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,550

(ii) Details of Workplan Revenues and Expenditures

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	15,402
Transfer of Urban Unconditional Grant - Wage	11,658
Locally Raised Revenues - Non sharable	3,744
Total Revenues	15,402

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	15,402
Wage	11,658
Non Wage	3,744
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	15,402

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148202 Internal Audit				
211101 General Staff Salaries	11,658			
227001 Travel Inland		2,744		
Total Cost of Output 148202:	11,658	2,744		
Total Cost of Higher LG Services	11,658	2,744		
Total Cost of function Internal Audit Services	11,658	2,744		
Total Cost of Internal Audit	11,658	2,744		

Vote: 594 Namayingo District

Sigulu Islands

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		29,580
Locally Raised Revenues - Non sharable		1,500
Locally Raised Revenues		9,681
District Unconditional Grant - Non Wage		18,399
Development Revenues		5,417
LGMSD (Former LGDP)		5,417
Total Revenues		34,997
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		29,580
Wage		0
Non Wage		29,580
Development Expenditure		5,417
Domestic Development		5,417
Donor Development		0
Total Expenditure		34,997

(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		27,243
Locally Raised Revenues		27,243
Development Revenues		1,997
LGMSD (Former LGDP)		1,997
Total Revenues		29,239
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		27,243
Wage		0
Non Wage		27,243
Development Expenditure		1,997
Domestic Development		1,997
Donor Development		0
Total Expenditure		29,239

(ii) Details of Workplan Revenues and Expenditures

Vote: 594 Namayingo 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	20,862
Locally Raised Revenues	20,862
Total Revenues	20,862

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	20,862
Wage	0
Non Wage	20,862
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	20,862

(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	132,608
District Unconditional Grant - Non Wage	2,000
Conditional Grant for NAADS	130,608
Total Revenues	132,608

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	132,608
Domestic Development	132,608
Donor Development	0
Total Expenditure	132,608

(ii) Details of Workplan Revenues and Expenditures

Vote: 594 Namayingo 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	11,200
Conditional Grant to PHC- Non wage	11,200
Total Revenues	11,200

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	11,200
Wage	0
Non Wage	11,200
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	11,200

(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	165,051
Locally Raised Revenues	75,027
Conditional Grant to Primary Education	58,702
Conditional Grant to Secondary Education	31,322
Development Revenues	62,684
LGMSD (Former LGDP)	62,684
Total Revenues	227,736

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	165,051
Wage	0
Non Wage	165,051
Development Expenditure	62,684
Domestic Development	62,684
Donor Development	0
Total Expenditure	227,736

(ii) Details of Workplan Revenues and Expenditures

Vote: 594 Namayingo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	17,165
Other Transfers from Central Government	17,165
Total Revenues	17,165

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	17,165
Domestic Development	17,165
Donor Development	0
Total Expenditure	17,165

(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	6,600
Locally Raised Revenues	6,600
Total Revenues	6,600

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 594 Namayingo 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	3,400
Locally Raised Revenues	3,400
Development Revenues	7,803
LGMSD (Former LGDP)	7,803
Total Revenues	11,203

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,400
Wage	0
Non Wage	3,400
Development Expenditure	7,803
Domestic Development	7,803
Donor Development	0
Total Expenditure	11,203

(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	10,770
District Unconditional Grant - Non Wage	800
Locally Raised Revenues	9,970
Development Revenues	34,590
LGMSD (Former LGDP)	34,590
Total Revenues	45,360

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,770
Wage	0
Non Wage	10,770
Development Expenditure	34,590
Domestic Development	34,590
Donor Development	0
Total Expenditure	45,360

(ii) Details of Workplan Revenues and Expenditures