
Vote: 574 Namutumba 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: 574 Namutumba 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
Bulange		71,080	267,677
Ivukula		74,548	329,213
Kibaale		51,273	323,845
Magada		82,257	316,820
Namutumba		58,069	262,895
Namutumba Town Council		376,534	1,120,557
Nsinze		38,509	325,111
Total Revenues		752,272	2,946,118
<i>Wage</i>		120,378	125,194
<i>Non Wage</i>		261,764	1,961,710
<i>Domestic Development</i>		370,129	856,215
<i>Donor Development</i>		0	3,000

Vote: 574 Namutumba District

B: Detailed Estimates of LLG Revenues

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	153,662		161,483
Locally Raised Revenues - Non sharable	90,880		105,900
Locally Raised Revenues	62,783		55,582
2a. Discretionary Government Transfers	244,671		249,137
Urban Unconditional Grant - Non Wage	46,628		53,748
Transfer of Urban Unconditional Grant - Wage	120,378		125,194
District Unconditional Grant - Non Wage	77,665		70,195
2b. Conditional Government Transfers			2,214,082
Conditional Grant to Secondary Education			1,272,383
Conditional Grant to Primary Education			428,151
Conditional Grant for NAADS			513,548
2c. Other Government Transfers	147,426		121,997
Other Transfers from Central Government	147,426		121,997
3. Local Development Grant	206,512		196,420
LGMSD (Former LGDP)	206,512		196,420
4. Donor Funding			3,000
Donor Funding			3,000
Total Revenues	752,272		2,946,118

Vote: 574 Namutumba District

C: Revenues and Expenditure by LLG

Bulange

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	138,116
Conditional Grant to Primary Education	67,344
Conditional Grant to Secondary Education	53,439
District Unconditional Grant - Non Wage	9,333
Locally Raised Revenues	8,000
Development Revenues	129,562
District Unconditional Grant - Non Wage	3,505
LGMSD (Former LGDP)	35,792
Other Transfers from Central Government	7,900
Conditional Grant for NAADS	82,364
Total Revenues	267,677
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	138,116
Wage	0
Non Wage	138,116
Development Expenditure	129,562
Domestic Development	129,562
Donor Development	0
Total Expenditure	267,677

Vote: 574 Namutumba District

Ivukula

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	204,650
Conditional Grant to Primary Education	64,099
Locally Raised Revenues	9,816
Conditional Grant to Secondary Education	121,024
District Unconditional Grant - Non Wage	9,711
Development Revenues	124,563
Other Transfers from Central Government	7,397
Conditional Grant for NAADS	77,114
LGMSD (Former LGDP)	36,402
District Unconditional Grant - Non Wage	2,166
Locally Raised Revenues	1,485
Total Revenues	329,213
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	204,650
Wage	0
Non Wage	204,650
Development Expenditure	124,563
Domestic Development	124,563
Donor Development	0
Total Expenditure	329,213

Vote: 574 Namutumba District

Kibaale

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	220,246
Locally Raised Revenues	8,595
District Unconditional Grant - Non Wage	9,752
Conditional Grant to Secondary Education	131,976
Conditional Grant to Primary Education	69,922
Development Revenues	103,599
LGMSD (Former LGDP)	22,710
Locally Raised Revenues	855
District Unconditional Grant - Non Wage	1,590
Conditional Grant for NAADS	71,864
Other Transfers from Central Government	6,581
Total Revenues	323,845
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	220,246
Wage	0
Non Wage	220,246
Development Expenditure	103,599
Domestic Development	103,599
Donor Development	0
Total Expenditure	323,845

Vote: 574 Namutumba District**Magada****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	182,840
District Unconditional Grant - Non Wage	10,940
Conditional Grant to Secondary Education	85,870
Conditional Grant to Primary Education	77,930
Locally Raised Revenues	8,100
Development Revenues	133,981
Other Transfers from Central Government	9,900
LGMSD (Former LGDP)	42,969
District Unconditional Grant - Non Wage	3,998
Conditional Grant for NAADS	77,114
Total Revenues	316,820
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	182,840
Wage	0
Non Wage	182,840
Development Expenditure	133,981
Domestic Development	133,981
Donor Development	0
Total Expenditure	316,820

Vote: 574 Namutumba District

Namutumba

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	150,863
Conditional Grant to Primary Education	54,009
Locally Raised Revenues	2,871
District Unconditional Grant - Non Wage	8,422
Conditional Grant to Secondary Education	85,560
Development Revenues	112,032
Locally Raised Revenues	855
LGMSD (Former LGDP)	28,606
District Unconditional Grant - Non Wage	2,002
Conditional Grant for NAADS	71,864
Other Transfers from Central Government	8,705
Total Revenues	262,895
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	150,863
Wage	0
Non Wage	150,863
Development Expenditure	112,032
Domestic Development	112,032
Donor Development	0
Total Expenditure	262,895

Vote: 574 Namutumba District

Namutumba 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	961,129
Conditional Grant to Primary Education	33,333
Transfer of Urban Unconditional Grant - Wage	125,194
Locally Raised Revenues - Non sharable	101,400
Urban Unconditional Grant - Non Wage	53,748
Conditional Grant to Secondary Education	647,453
Development Revenues	159,428
Donor Funding	3,000
Other Transfers from Central Government	76,015
LGMSD (Former LGDP)	14,549
Conditional Grant for NAADS	61,364
Locally Raised Revenues - Non sharable	4,500
Total Revenues	1,120,557
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	961,129
Wage	125,194
Non Wage	835,935
Development Expenditure	159,428
Domestic Development	156,428
Donor Development	3,000
Total Expenditure	1,120,557

Vote: 574 Namutumba District

Nsinze

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	229,061
Locally Raised Revenues	12,889
Conditional Grant to Primary Education	61,514
Conditional Grant to Secondary Education	147,061
District Unconditional Grant - Non Wage	7,597
Development Revenues	96,050
Conditional Grant for NAADS	71,864
District Unconditional Grant - Non Wage	1,177
LGMSD (Former LGDP)	15,392
Locally Raised Revenues	2,116
Other Transfers from Central Government	5,500
Total Revenues	325,111
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	229,061
Wage	0
Non Wage	229,061
Development Expenditure	96,050
Domestic Development	96,050
Donor Development	0
Total Expenditure	325,111

Vote: 574 Namutumba District**PART THREE: Detailed Estimates of LLG Revenues by Workplan****Bulange*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,830
District Unconditional Grant - Non Wage	5,130
Locally Raised Revenues	1,700
Development Revenues	4,134
LGMSD (Former LGDP)	4,134
Total Revenues	10,964
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,830
Wage	0
Non Wage	6,830
Development Expenditure	4,134
Domestic Development	4,134
Donor Development	0
Total Expenditure	10,964

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,561
District Unconditional Grant - Non Wage	2,001
Locally Raised Revenues	4,560
Development Revenues	2,505
District Unconditional Grant - Non Wage	2,505
Total Revenues	9,067
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,561
Wage	0
Non Wage	6,561
Development Expenditure	2,505
Domestic Development	2,505
Donor Development	0
Total Expenditure	9,067

(ii) Details of Workplan Revenues and Expenditures

Vote: 574 Namutumba 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	3,942
Locally Raised Revenues	1,740
District Unconditional Grant - Non Wage	2,202
Total Revenues	3,942
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,942
Wage	0
Non Wage	3,942
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,942

(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	83,364
Conditional Grant for NAADS	82,364
District Unconditional Grant - Non Wage	1,000
Total Revenues	83,364
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	83,364
Domestic Development	83,364
Donor Development	0
Total Expenditure	83,364

(ii) Details of Workplan Revenues and Expenditures

Vote: 574 Namutumba 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	120,783
Conditional Grant to Secondary Education	53,439
Conditional Grant to Primary Education	67,344
Development Revenues	15,100
LGMSD (Former LGDP)	15,100
Total Revenues	135,883
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	120,783
Wage	0
Non Wage	120,783
Development Expenditure	15,100
Domestic Development	15,100
Donor Development	0
Total Expenditure	135,883

(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:	
Development Revenues	13,720
Other Transfers from Central Government	7,900
LGMSD (Former LGDP)	5,820
Total Revenues	13,720
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	13,720
Domestic Development	13,720
Donor Development	0
Total Expenditure	13,720

(ii) Details of Workplan Revenues and Expenditures

Vote: 574 Namutumba District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	10,738
LGMSD (Former LGDP)	10,738
Total Revenues	10,738
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	10,738
Domestic Development	10,738
Donor Development	0
Total Expenditure	10,738

(ii) Details of Workplan Revenues and Expenditures

Vote: 574 Namutumba District**Ivukula****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,906
Locally Raised Revenues	632
District Unconditional Grant - Non Wage	5,274
Development Revenues	8,587
LGMSD (Former LGDP)	8,587
Total Revenues	14,494
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,906
Wage	0
Non Wage	5,906
Development Expenditure	8,587
Domestic Development	8,587
Donor Development	0
Total Expenditure	14,494

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	9,005
District Unconditional Grant - Non Wage	4,157
Locally Raised Revenues	4,848
Total Revenues	9,005
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,005
Wage	0
Non Wage	9,005
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,005

(ii) Details of Workplan Revenues and Expenditures

Vote: 574 Namutumba 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	4,266
District Unconditional Grant - Non Wage	280
Locally Raised Revenues	3,986
Total Revenues	4,266
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,266
Wage	0
Non Wage	4,266
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,266

(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	78,599
Conditional Grant for NAADS	77,114
Locally Raised Revenues	1,485
Total Revenues	78,599
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	78,599
Domestic Development	78,599
Donor Development	0
Total Expenditure	78,599

(ii) Details of Workplan Revenues and Expenditures

Vote: 574 Namutumba 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	4,086
LGMSD (Former LGDP)	4,086
Total Revenues	4,086
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	4,086
Domestic Development	4,086
Donor Development	0
Total Expenditure	4,086

(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	185,123
Conditional Grant to Primary Education	64,099
Conditional Grant to Secondary Education	121,024
Development Revenues	8,000
LGMSD (Former LGDP)	8,000
Total Revenues	193,123
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	185,123
Wage	0
Non Wage	185,123
Development Expenditure	8,000
Domestic Development	8,000
Donor Development	0
Total Expenditure	193,123

(ii) Details of Workplan Revenues and Expenditures

Vote: 574 Namutumba 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	14,371
Other Transfers from Central Government	7,397
District Unconditional Grant - Non Wage	2,166
LGMSD (Former LGDP)	4,808
Total Revenues	14,371
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	14,371
Domestic Development	14,371
Donor Development	0
Total Expenditure	14,371

(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	50
Locally Raised Revenues	50
Total Revenues	50
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	50
Wage	0
Non Wage	50
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	50

(ii) Details of Workplan Revenues and Expenditures

Vote: 574 Namutumba 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	10,921
LGMSD (Former LGDP)	10,921
Total Revenues	11,221
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	300
Wage	0
Non Wage	300
Development Expenditure	10,921
Domestic Development	10,921
Donor Development	0
Total Expenditure	11,221

(ii) Details of Workplan Revenues and Expenditures

Vote: 574 Namutumba District**Kibaale*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,296
Locally Raised Revenues	869
District Unconditional Grant - Non Wage	2,427
Development Revenues	1,749
LGMSD (Former LGDP)	1,749
Total Revenues	5,045
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,296
Wage	0
Non Wage	3,296
Development Expenditure	1,749
Domestic Development	1,749
Donor Development	0
Total Expenditure	5,045

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	8,626
District Unconditional Grant - Non Wage	900
Locally Raised Revenues	7,726
Total Revenues	8,626
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,626
Wage	0
Non Wage	8,626
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,626

(ii) Details of Workplan Revenues and Expenditures

Vote: 574 Namutumba 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	4,170
District Unconditional Grant - Non Wage	4,170
Total Revenues	4,170
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,170
Wage	0
Non Wage	4,170
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,170

(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	855
District Unconditional Grant - Non Wage	855
Development Revenues	72,719
Locally Raised Revenues	855
Conditional Grant for NAADS	71,864
Total Revenues	73,574
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	855
Wage	0
Non Wage	855
Development Expenditure	72,719
Domestic Development	72,719
Donor Development	0
Total Expenditure	73,574

(ii) Details of Workplan Revenues and Expenditures

Vote: 574 Namutumba 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	400
District Unconditional Grant - Non Wage	400
Development Revenues	6,064
LGMSD (Former LGDP)	6,064
Total Revenues	6,464
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	400
Wage	0
Non Wage	400
Development Expenditure	6,064
Domestic Development	6,064
Donor Development	0
Total Expenditure	6,464

(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	201,898
Conditional Grant to Secondary Education	131,976
Conditional Grant to Primary Education	69,922
Development Revenues	4,800
LGMSD (Former LGDP)	3,210
District Unconditional Grant - Non Wage	1,590
Total Revenues	206,698
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	201,898
Wage	0
Non Wage	201,898
Development Expenditure	4,800
Domestic Development	4,800
Donor Development	0
Total Expenditure	206,698

(ii) Details of Workplan Revenues and Expenditures

Vote: 574 Namutumba 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	10,872
Other Transfers from Central Government	6,581
LGMSD (Former LGDP)	4,291
Total Revenues	10,872
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	10,872
Domestic Development	10,872
Donor Development	0
Total Expenditure	10,872

(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	291
LGMSD (Former LGDP)	291
Total Revenues	491
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	200
Wage	0
Non Wage	200
Development Expenditure	291
Domestic Development	291
Donor Development	0
Total Expenditure	491

(ii) Details of Workplan Revenues and Expenditures

Vote: 574 Namutumba 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	7,104
LGMSD (Former LGDP)	7,104
Total Revenues	7,904
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	800
Wage	0
Non Wage	800
Development Expenditure	7,104
Domestic Development	7,104
Donor Development	0
Total Expenditure	7,904

(ii) Details of Workplan Revenues and Expenditures

Vote: 574 Namutumba District**Magada*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	10,590
District Unconditional Grant - Non Wage	3,822
Locally Raised Revenues	6,768
Development Revenues	5,808
LGMSD (Former LGDP)	5,808
Total Revenues	16,398
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	10,590
Wage	0
Non Wage	10,590
Development Expenditure	5,808
Domestic Development	5,808
Donor Development	0
Total Expenditure	16,398

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,958
Locally Raised Revenues	684
District Unconditional Grant - Non Wage	1,274
Total Revenues	1,958
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,958
Wage	0
Non Wage	1,958
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,958

(ii) Details of Workplan Revenues and Expenditures

Vote: 574 Namutumba 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	4,570
District Unconditional Grant - Non Wage	4,570
Total Revenues	4,570
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,570
Wage	0
Non Wage	4,570
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,570

(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	490
District Unconditional Grant - Non Wage	318
Locally Raised Revenues	171
Development Revenues	78,104
District Unconditional Grant - Non Wage	990
Conditional Grant for NAADS	77,114
Total Revenues	78,594
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	490
Wage	0
Non Wage	490
Development Expenditure	78,104
Domestic Development	78,104
Donor Development	0
Total Expenditure	78,594

(ii) Details of Workplan Revenues and Expenditures

Vote: 574 Namutumba 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	490
Locally Raised Revenues	171
District Unconditional Grant - Non Wage	318
Total Revenues	490
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	490
Wage	0
Non Wage	490
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	490

(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	163,800
Conditional Grant to Primary Education	77,930
Conditional Grant to Secondary Education	85,870
Total Revenues	163,800
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	163,800
Wage	0
Non Wage	163,800
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	163,800

(ii) Details of Workplan Revenues and Expenditures

Vote: 574 Namutumba 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	36,970
District Unconditional Grant - Non Wage	3,008
Other Transfers from Central Government	9,900
LGMSD (Former LGDP)	24,063
Total Revenues	36,970
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	36,970
Domestic Development	36,970
Donor Development	0
Total Expenditure	36,970

(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:	
Recurrent Revenues	942
District Unconditional Grant - Non Wage	637
Locally Raised Revenues	305
Development Revenues	13,098
LGMSD (Former LGDP)	13,098
Total Revenues	14,040
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	942
Wage	0
Non Wage	942
Development Expenditure	13,098
Domestic Development	13,098
Donor Development	0
Total Expenditure	14,040

(ii) Details of Workplan Revenues and Expenditures

Vote: 574 Namutumba District**Namutumba*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,277
District Unconditional Grant - Non Wage	5,277
Development Revenues	4,005
LGMSD (Former LGDP)	4,005
Total Revenues	9,282
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,277
Wage	0
Non Wage	5,277
Development Expenditure	4,005
Domestic Development	4,005
Donor Development	0
Total Expenditure	9,282

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,046
District Unconditional Grant - Non Wage	3,046
Total Revenues	3,046
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,046
Wage	0
Non Wage	3,046
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,046

(ii) Details of Workplan Revenues and Expenditures

Vote: 574 Namutumba 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	2,766
Locally Raised Revenues	2,766
Total Revenues	2,766
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,766
Wage	0
Non Wage	2,766
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,766

(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	72,719
Locally Raised Revenues	855
Conditional Grant for NAADS	71,864
Total Revenues	72,719
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	72,719
Domestic Development	72,719
Donor Development	0
Total Expenditure	72,719

(ii) Details of Workplan Revenues and Expenditures

Vote: 574 Namutumba 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	139,569
Conditional Grant to Secondary Education	85,560
Conditional Grant to Primary Education	54,009
Development Revenues	17,422
LGMSD (Former LGDP)	15,419
District Unconditional Grant - Non Wage	2,002
Total Revenues	156,991
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	139,569
Wage	0
Non Wage	139,569
Development Expenditure	17,422
Domestic Development	17,422
Donor Development	0
Total Expenditure	156,991

(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:	
Development Revenues	8,705
Other Transfers from Central Government	8,705
Total Revenues	8,705
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	8,705
Domestic Development	8,705
Donor Development	0
Total Expenditure	8,705

(ii) Details of Workplan Revenues and Expenditures

Vote: 574 Namutumba 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	100
District Unconditional Grant - Non Wage	100
Development Revenues	600
LGMSD (Former LGDP)	600
Total Revenues	700
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	100
Wage	0
Non Wage	100
Development Expenditure	600
Domestic Development	600
Donor Development	0
Total Expenditure	700

(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	105
Locally Raised Revenues	105
Development Revenues	8,582
LGMSD (Former LGDP)	8,582
Total Revenues	8,687
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	105
Wage	0
Non Wage	105
Development Expenditure	8,582
Domestic Development	8,582
Donor Development	0
Total Expenditure	8,687

(ii) Details of Workplan Revenues and Expenditures

Vote: 574 Namutumba District**Namutumba Town Council*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	188,368
Locally Raised Revenues - Non sharable	42,926
Urban Unconditional Grant - Non Wage	20,248
Transfer of Urban Unconditional Grant - Wage	125,194
Development Revenues	6,000
Donor Funding	3,000
Locally Raised Revenues - Non sharable	3,000
Total Revenues	194,368
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	188,368
Wage	125,194
Non Wage	63,174
Development Expenditure	6,000
Domestic Development	3,000
Donor Development	3,000
Total Expenditure	194,368

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	17,500
Urban Unconditional Grant - Non Wage	5,500
Locally Raised Revenues - Non sharable	12,000
Total Revenues	17,500
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	17,500
Wage	0
Non Wage	17,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	17,500

(ii) Details of Workplan Revenues and Expenditures

Vote: 574 Namutumba 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	21,470
Locally Raised Revenues - Non sharable	21,470
Total Revenues	21,470
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	21,470
Wage	0
Non Wage	21,470
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	21,470

(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:	
Development Revenues	62,864
Locally Raised Revenues - Non sharable	1,500
Conditional Grant for NAADS	61,364
Total Revenues	62,864
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	62,864
Domestic Development	62,864
Donor Development	0
Total Expenditure	62,864

(ii) Details of Workplan Revenues and Expenditures

Vote: 574 Namutumba 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	26,382
Urban Unconditional Grant - Non Wage	18,000
Locally Raised Revenues - Non sharable	8,382
Total Revenues	26,382
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	26,382
Wage	0
Non Wage	26,382
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	26,382

(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	680,787
Conditional Grant to Primary Education	33,333
Conditional Grant to Secondary Education	647,453
Development Revenues	10,185
LGMSD (Former LGDP)	10,185
Total Revenues	690,971
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	680,787
Wage	0
Non Wage	680,787
Development Expenditure	10,185
Domestic Development	10,185
Donor Development	0
Total Expenditure	690,971

(ii) Details of Workplan Revenues and Expenditures

Vote: 574 Namutumba 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	14,150
Locally Raised Revenues - Non sharable	10,150
Urban Unconditional Grant - Non Wage	4,000
Development Revenues	76,015
Other Transfers from Central Government	76,015
Total Revenues	90,165
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	14,150
Wage	0
Non Wage	14,150
Development Expenditure	76,015
Domestic Development	76,015
Donor Development	0
Total Expenditure	90,165

(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	1,662
Locally Raised Revenues - Non sharable	1,662
Total Revenues	1,662
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,662
Wage	0
Non Wage	1,662
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,662

(ii) Details of Workplan Revenues and Expenditures

Vote: 574 Namutumba 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	2,950
Urban Unconditional Grant - Non Wage	1,500
Locally Raised Revenues - Non sharable	1,450
Development Revenues	4,365
LGMSD (Former LGDP)	4,365
Total Revenues	7,315
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,950
Wage	0
Non Wage	2,950
Development Expenditure	4,365
Domestic Development	4,365
Donor Development	0
Total Expenditure	7,315

(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	4,770
Locally Raised Revenues - Non sharable	2,770
Urban Unconditional Grant - Non Wage	2,000
Total Revenues	4,770
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,770
Wage	0
Non Wage	4,770
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,770

(ii) Details of Workplan Revenues and Expenditures

Vote: 574 Namutumba 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	3,090
Locally Raised Revenues - Non sharable	590
Urban Unconditional Grant - Non Wage	2,500
Total Revenues	3,090
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,090
Wage	0
Non Wage	3,090
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,090

(ii) Details of Workplan Revenues and Expenditures

Vote: 574 Namutumba District

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1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	13,614
District Unconditional Grant - Non Wage	6,347
Locally Raised Revenues	7,267
Development Revenues	1,716
District Unconditional Grant - Non Wage	100
LGMSD (Former LGDP)	1,616
Total Revenues	15,330
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	13,614
Wage	0
Non Wage	13,614
Development Expenditure	1,716
Domestic Development	1,716
Donor Development	0
Total Expenditure	15,330

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,027
Locally Raised Revenues	3,027
Total Revenues	3,027
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,027
Wage	0
Non Wage	3,027
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,027

(ii) Details of Workplan Revenues and Expenditures

Vote: 574 Namutumba 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	2,594
Locally Raised Revenues	2,594
Total Revenues	2,594
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,594
Wage	0
Non Wage	2,594
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,594

(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	73,980
Locally Raised Revenues	2,116
Conditional Grant for NAADS	71,864
Total Revenues	73,980
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	73,980
Domestic Development	73,980
Donor Development	0
Total Expenditure	73,980

(ii) Details of Workplan Revenues and Expenditures

Vote: 574 Namutumba 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	208,575
Conditional Grant to Secondary Education	147,061
Conditional Grant to Primary Education	61,514
Development Revenues	900
LGMSD (Former LGDP)	900
Total Revenues	209,475
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	208,575
Wage	0
Non Wage	208,575
Development Expenditure	900
Domestic Development	900
Donor Development	0
Total Expenditure	209,475

(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:	
Development Revenues	14,836
Other Transfers from Central Government	5,500
District Unconditional Grant - Non Wage	1,077
LGMSD (Former LGDP)	8,258
Total Revenues	14,836
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	14,836
Domestic Development	14,836
Donor Development	0
Total Expenditure	14,836

(ii) Details of Workplan Revenues and Expenditures

Vote: 574 Namutumba 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	500
District Unconditional Grant - Non Wage	500
Total Revenues	500
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	500
Wage	0
Non Wage	500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	500

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	750
District Unconditional Grant - Non Wage	750
Development Revenues	4,618
LGMSD (Former LGDP)	4,618
Total Revenues	5,368
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	750
Wage	0
Non Wage	750
Development Expenditure	4,618
Domestic Development	4,618
Donor Development	0
Total Expenditure	5,368

(ii) Details of Workplan Revenues and Expenditures