

Vote: 775

Ntungamo Municipal Council

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: 775 Ntungamo Municipal Council

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
Central Division		279,266	210,027
Eastern Division		547,740	421,849
Western Division		286,393	218,133
Total Revenues		1,113,398	850,008
Wage		0	155,968
Non Wage		655,069	628,198
Domestic Development		458,330	65,842
Donor Development		0	0

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B: Detailed Estimates of LLG Revenues

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	467,812		449,918
Locally Raised Revenues - Non sharable	8,807		
Locally Raised Revenues	459,005		449,918
2a. Discretionary Government Transfers	27,398		183,507
Urban Unconditional Grant - Non Wage	27,398		27,539
Transfer of Urban Unconditional Grant - Wage			155,968
2b. Conditional Government Transfers	221,561		203,681
Conditional Grant to Secondary Education	175,083		163,006
Conditional Grant to Primary Education	23,336		17,501
Conditional Grant to PHC- Non wage	23,142		23,174
2c. Other Government Transfers	361,945		
Other Transfers from Central Government	361,945		
3. Local Development Grant	34,682		12,903
LGMSD (Former LGDP)	34,682		12,903
Total Revenues	1,113,398		850,008

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C: Revenues and Expenditure by LLG

Central Division

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		182,146
Conditional Grant to PHC- Non wage		19,174
Conditional Grant to Primary Education		5,912
Locally Raised Revenues		95,511
Transfer of Urban Unconditional Grant - Wage		51,989
Urban Unconditional Grant - Non Wage		9,559
Development Revenues		27,880
Locally Raised Revenues		23,344
LGMSD (Former LGDP)		4,536
Total Revenues		210,027
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		182,146
Wage		51,989
Non Wage		130,157
Development Expenditure		27,880
Domestic Development		27,880
Donor Development		0
Total Expenditure		210,027

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Eastern Division

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		392,011
Conditional Grant to Secondary Education		163,006
Conditional Grant to Primary Education		6,470
Locally Raised Revenues		155,768
Transfer of Urban Unconditional Grant - Wage		51,989
Urban Unconditional Grant - Non Wage		10,778
Conditional Grant to PHC- Non wage		4,000
Development Revenues		29,838
Locally Raised Revenues		25,081
LGMSD (Former LGDP)		4,757
Total Revenues		421,849
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		392,011
Wage		51,989
Non Wage		340,021
Development Expenditure		29,838
Domestic Development		29,838
Donor Development		0
Total Expenditure		421,849

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Western Division

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		210,009
Urban Unconditional Grant - Non Wage		7,202
Conditional Grant to Primary Education		5,119
Locally Raised Revenues		145,699
Transfer of Urban Unconditional Grant - Wage		51,989
Development Revenues		8,124
LGMSD (Former LGDP)		3,609
Locally Raised Revenues		4,515
Total Revenues		218,133
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		210,009
Wage		51,989
Non Wage		158,020
Development Expenditure		8,124
Domestic Development		8,124
Donor Development		0
Total Expenditure		218,133

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PART THREE: Detailed Estimates of LLG Revenues by Workplan

Central Division

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	81,981
Locally Raised Revenues	46,599
Transfer of Urban Unconditional Grant - Wage	32,514
Urban Unconditional Grant - Non Wage	2,868
Total Revenues	81,981

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	81,981
Wage	32,514
Non Wage	49,467
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	81,981

(ii) Details of Workplan Revenues and Expenditures

Vote: 775 Ntungamo Municipal Council

2: Finance

(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	28,360
Urban Unconditional Grant - Non Wage	1,912
Transfer of Urban Unconditional Grant - Wage	15,294
Locally Raised Revenues	11,154
Total Revenues	28,360

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	28,360
Wage	15,294
Non Wage	13,065
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	28,360

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
211103 Allowances		3,240		
221011 Printing, Stationery, Photocopying and Binding		3,000		
221014 Bank Charges and other Bank related costs		1,505		
222001 Telecommunications		1,000		
227001 Travel Inland		600		
Total Cost of Output 148101:		9,345		
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		2,120		
Total Cost of Output 148102:		2,120		
Output:148103 Budgeting and Planning Services				
227001 Travel Inland		1,600		
Total Cost of Output 148103:		1,600		
Total Cost of Higher LG Services		13,065		
Total Cost of function Financial Management and Accountability(LG)		13,065		
Total Cost of Finance		13,065		

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3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	13,768
Urban Unconditional Grant - Non Wage	956
Locally Raised Revenues	12,812
Total Revenues	13,768

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	13,768
Wage	0
Non Wage	13,768
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	13,768

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	300
Urban Unconditional Grant - Non Wage	300
Development Revenues	2,390
Locally Raised Revenues	2,390
Total Revenues	2,690

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	300
Wage	0
Non Wage	300
Development Expenditure	2,390
Domestic Development	2,390
Donor Development	0
Total Expenditure	2,690

(ii) Details of Workplan Revenues and Expenditures

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5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	40,894
Urban Unconditional Grant - Non Wage	1,912
Conditional Grant to PHC- Non wage	19,174
Locally Raised Revenues	19,808
Total Revenues	40,894

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	40,894
Wage	0
Non Wage	40,894
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	40,894

(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	6,134
Conditional Grant to Primary Education	5,912
Locally Raised Revenues	222
Total Revenues	6,134

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 775 Ntungamo Municipal Council

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	5,400
Locally Raised Revenues	4,444
Urban Unconditional Grant - Non Wage	956
Development Revenues	25,490
Locally Raised Revenues	20,954
LGMSD (Former LGDP)	4,536
Total Revenues	30,891

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,400
Wage	0
Non Wage	5,400
Development Expenditure	25,490
Domestic Development	25,490
Donor Development	0
Total Expenditure	30,891

(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	5,131
Locally Raised Revenues	472
Transfer of Urban Unconditional Grant - Wage	4,181
Urban Unconditional Grant - Non Wage	478
Total Revenues	5,131

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,131
Wage	4,181
Non Wage	950
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,131

(ii) Details of Workplan Revenues and Expenditures

Vote: 775 Ntungamo Municipal Council

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	178
Urban Unconditional Grant - Non Wage	178
Total Revenues	178

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	178
Wage	0
Non Wage	178
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	178

(ii) Details of Workplan Revenues and Expenditures

Vote: 775 Ntungamo Municipal Council

Eastern Division

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		108,135
Urban Unconditional Grant - Non Wage		2,000
Transfer of Urban Unconditional Grant - Wage		32,514
Locally Raised Revenues		73,621
Development Revenues		3,755
Locally Raised Revenues		3,500
LGMSD (Former LGDP)		256
Total Revenues		111,890
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		108,135
Wage		32,514
Non Wage		75,621
Development Expenditure		3,755
Domestic Development		3,755
Donor Development		0
Total Expenditure		111,890

(ii) Details of Workplan Revenues and Expenditures

Vote: 775 Ntungamo Municipal Council

2: Finance

(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	35,514
Locally Raised Revenues	20,220
Transfer of Urban Unconditional Grant - Wage	15,294
Development Revenues	1,000
Locally Raised Revenues	1,000
Total Revenues	36,514

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	35,514
Wage	15,294
Non Wage	20,220
Development Expenditure	1,000
Domestic Development	1,000
Donor Development	0
Total Expenditure	36,514

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
221012 Small Office Equipment			1,000	
221014 Bank Charges and other Bank related costs		1,000		
222001 Telecommunications		720		
227002 Travel Abroad		1,000		
Total Cost of Output 148101:		2,720	1,000	
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		8,000		
Total Cost of Output 148102:		8,000		
Output:148103 Budgeting and Planning Services				
221002 Workshops and Seminars		2,500		
225001 Consultancy Services- Short-term- Valn of pty		4,000		
227001 Travel Inland		3,000		
Total Cost of Output 148103:		9,500		
Total Cost of Higher LG Services		20,220	1,000	
Total Cost of function Financial Management and Accountability(LG)		20,220	1,000	
Total Cost of Finance		20,220	1,000	

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3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	28,105
Locally Raised Revenues	19,327
Urban Unconditional Grant - Non Wage	8,778
Total Revenues	28,105

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	28,105
Wage	0
Non Wage	28,105
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	28,105

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	500
Locally Raised Revenues	500
Development Revenues	659
Locally Raised Revenues	659
Total Revenues	1,159

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	500
Wage	0
Non Wage	500
Development Expenditure	659
Domestic Development	659
Donor Development	0
Total Expenditure	1,159

(ii) Details of Workplan Revenues and Expenditures

Vote: 775 Ntungamo Municipal Council

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	32,700
Conditional Grant to PHC- Non wage	4,000
Locally Raised Revenues	28,700
Total Revenues	32,700

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	32,700
Wage	0
Non Wage	32,700
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	32,700

(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	170,176
Conditional Grant to Primary Education	6,470
Locally Raised Revenues	700
Conditional Grant to Secondary Education	163,006
Development Revenues	7,131
LGMSD (Former LGDP)	4,501
Locally Raised Revenues	2,630
Total Revenues	177,306

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	170,176
Wage	0
Non Wage	170,176
Development Expenditure	7,131
Domestic Development	7,131
Donor Development	0
Total Expenditure	177,306

(ii) Details of Workplan Revenues and Expenditures

Vote: 775 Ntungamo Municipal Council

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	5,300
Locally Raised Revenues	5,300
Development Revenues	17,292
Locally Raised Revenues	17,292
Total Revenues	22,592

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,300
Wage	0
Non Wage	5,300
Development Expenditure	17,292
Domestic Development	17,292
Donor Development	0
Total Expenditure	22,592

(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	9,081
Locally Raised Revenues	4,900
Transfer of Urban Unconditional Grant - Wage	4,181
Total Revenues	9,081

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,081
Wage	4,181
Non Wage	4,900
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,081

(ii) Details of Workplan Revenues and Expenditures

Vote: 775 Ntungamo Municipal Council

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,500
Locally Raised Revenues	2,500
Total Revenues	2,500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,500
Wage	0
Non Wage	2,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,500

(ii) Details of Workplan Revenues and Expenditures

Vote: 775 Ntungamo Municipal Council

Western Division

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		96,438
Urban Unconditional Grant - Non Wage		1,292
Transfer of Urban Unconditional Grant - Wage		32,514
Locally Raised Revenues		62,632
Development Revenues		3,115
Locally Raised Revenues		3,115
Total Revenues		99,553
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		96,438
Wage		32,514
Non Wage		63,924
Development Expenditure		3,115
Domestic Development		3,115
Donor Development		0
Total Expenditure		99,553

(ii) Details of Workplan Revenues and Expenditures

Vote: 775 Ntungamo Municipal Council

2: Finance

(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	39,052
Urban Unconditional Grant - Non Wage	1,182
Transfer of Urban Unconditional Grant - Wage	15,294
Locally Raised Revenues	22,576
Development Revenues	1,400
Locally Raised Revenues	1,400
Total Revenues	40,452

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	39,052
Wage	15,294
Non Wage	23,758
Development Expenditure	1,400
Domestic Development	1,400
Donor Development	0
Total Expenditure	40,452

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
211101 General Staff Salaries	15,294			
211103 Allowances		3,240		
221008 Computer Supplies and IT Services			1,400	
221014 Bank Charges and other Bank related costs		4,167		
222001 Telecommunications		1,800		
227001 Travel Inland		3,908		
Total Cost of Output 148101:	15,294	13,115	1,400	
Output:148102 Revenue Management and Collection Services				
225001 Consultancy Services- Short-term- Valn of pty		4,000		
227001 Travel Inland		4,600		
Total Cost of Output 148102:		8,600		
Output:148103 Budgeting and Planning Services				
221002 Workshops and Seminars		1,200		
227001 Travel Inland		843		
Total Cost of Output 148103:		2,043		
Total Cost of Higher LG Services	15,294	23,758	1,400	
Total Cost of function Financial Management and Accountability(LG)	15,294	23,758	1,400	
Total Cost of Finance	15,294	23,758	1,400	

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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	19,967
Locally Raised Revenues	18,785
Urban Unconditional Grant - Non Wage	1,182
Total Revenues	19,967

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	19,967
Wage	0
Non Wage	19,967
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	19,967

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,438
Locally Raised Revenues	3,438
Total Revenues	3,438

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,438
Wage	0
Non Wage	3,438
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,438

(ii) Details of Workplan Revenues and Expenditures

Vote: 775 Ntungamo Municipal Council

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	31,560
Urban Unconditional Grant - Non Wage	1,182
Locally Raised Revenues	30,378
Total Revenues	31,560

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	31,560
Wage	0
Non Wage	31,560
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	31,560

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	5,719
Conditional Grant to Primary Education	5,119
Locally Raised Revenues	600
Total Revenues	5,719

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,719
Wage	0
Non Wage	5,719
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,719

(ii) Details of Workplan Revenues and Expenditures

Vote: 775 Ntungamo Municipal Council

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	4,931
Locally Raised Revenues	3,749
Urban Unconditional Grant - Non Wage	1,182
Development Revenues	920
LGMSD (Former LGDP)	920
Total Revenues	5,851

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,931
Wage	0
Non Wage	4,931
Development Expenditure	920
Domestic Development	920
Donor Development	0
Total Expenditure	5,851

(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	703
Locally Raised Revenues	703
Development Revenues	2,689
LGMSD (Former LGDP)	2,689
Total Revenues	3,392

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	703
Wage	0
Non Wage	703
Development Expenditure	2,689
Domestic Development	2,689
Donor Development	0
Total Expenditure	3,392

(ii) Details of Workplan Revenues and Expenditures

Vote: 775 Ntungamo Municipal Council

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	7,200
Locally Raised Revenues	1,837
Transfer of Urban Unconditional Grant - Wage	4,181
Urban Unconditional Grant - Non Wage	1,182
Total Revenues	7,200

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,200
Wage	4,181
Non Wage	3,019
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,200

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,002
Locally Raised Revenues	1,002
Total Revenues	1,002

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,002
Wage	0
Non Wage	1,002
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,002

(ii) Details of Workplan Revenues and Expenditures