

Vote: 546

Ntungamo 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: 546 Ntungamo 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
Bwongera		514,603	483,962
Central Division		71,495	50,712
Eastern Division		71,495	50,712
Ihunga		435,491	476,010
Itojo		362,048	342,333
Kayonza		398,611	398,052
Kibatsi		316,771	307,544
KITWE TC		437,016	474,462
Ngoma		370,219	394,520
Ntungamo		311,155	269,384
Nyabihoko		383,985	384,865
Nyakyera		423,548	415,977
Rokoni West		310,807	286,812
Rubaare		527,485	526,526
RUBAARE TC		730,709	837,334
Rugarama		543,316	515,899
Ruhaama		410,491	394,277
Rukoni East		232,770	211,004
Rwashamaire TC		356,327	390,130
Rwekinyiro		371,054	317,077
Western Division		71,495	50,712
Total Revenues		7,650,891	7,578,306
Wage		749,720	1,087,710
Non Wage		4,583,782	4,833,683
Domestic Development		2,317,389	1,656,913
Donor Development		0	0

Vote: 546 Ntungamo District

B: Detailed Estimates of LLG Revenues

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	967,643		956,993
Locally Raised Revenues - Non sharable	54,628		53,866
Locally Raised Revenues	913,015		903,127
2a. Discretionary Government Transfers	1,498,448		1,778,609
Urban Unconditional Grant - Non Wage	100,228		135,412
Transfer of Urban Unconditional Grant - Wage	361,135		375,581
Transfer of District Unconditional Grant - Wage	430,389		713,130
District Unconditional Grant - Non Wage	606,695		554,486
2b. Conditional Government Transfers	4,443,898		3,772,522
Conditional Grant to Secondary Education	1,643,308		1,623,638
Conditional Grant to Primary Education	782,690		650,871
Conditional Grant to PHC- Non wage	208,276		208,276
Conditional Grant to PAF monitoring	703		
Conditional Grant to NGO Hospitals	21,857		21,857
Conditional Grant for NAADS	1,787,064		1,267,881
2c. Other Government Transfers	310,420		681,149
Other Transfers from Central Government	310,420		681,149
3. Local Development Grant	430,482		389,032
LGMSD (Former LGDP)	430,482		389,032
Total Revenues	7,650,891		7,578,305

Vote: 546 Ntungamo District

C: Revenues and Expenditure by LLG

Bwongera

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	389,069
Other Transfers from Central Government	19,221
Transfer of District Unconditional Grant - Wage	37,966
Locally Raised Revenues - Non sharable	1,500
Locally Raised Revenues	11,286
District Unconditional Grant - Non Wage	54,685
Conditional Grant to Secondary Education	210,016
Conditional Grant to Primary Education	44,517
Conditional Grant to PHC- Non wage	9,878
Development Revenues	94,893
LGMSD (Former LGDP)	18,874
Conditional Grant for NAADS	76,019
Total Revenues	483,962
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	389,069
Wage	37,966
Non Wage	351,103
Development Expenditure	94,893
Domestic Development	94,893
Donor Development	0
Total Expenditure	483,962

Vote: 546 Ntungamo District

Central Division

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,000
Other Transfers from Central Government	3,000
Development Revenues	47,712
Conditional Grant for NAADS	47,712
Total Revenues	50,712
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,000
Wage	0
Non Wage	3,000
Development Expenditure	47,712
Domestic Development	47,712
Donor Development	0
Total Expenditure	50,712

Vote: 546 Ntungamo District

Eastern Division

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,000
Other Transfers from Central Government	3,000
Development Revenues	47,712
Conditional Grant for NAADS	47,712
Total Revenues	50,712
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,000
Wage	0
Non Wage	3,000
Development Expenditure	47,712
Domestic Development	47,712
Donor Development	0
Total Expenditure	50,712

Vote: 546 Ntungamo District

Ihunga

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	391,403
Conditional Grant to Secondary Education	166,015
District Unconditional Grant - Non Wage	36,727
Transfer of District Unconditional Grant - Wage	85,646
Other Transfers from Central Government	15,219
Locally Raised Revenues - Non sharable	20,346
Conditional Grant to Primary Education	41,691
Conditional Grant to PHC- Non wage	9,878
Conditional Grant to NGO Hospitals	10,931
Locally Raised Revenues	4,950
Development Revenues	84,607
Conditional Grant for NAADS	62,739
LGMSD (Former LGDP)	21,868
Total Revenues	476,010
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	391,403
Wage	85,646
Non Wage	305,757
Development Expenditure	84,607
Domestic Development	84,607
Donor Development	0
Total Expenditure	476,010

Vote: 546 Ntungamo District

Itojo

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	268,316
Conditional Grant to Primary Education	41,613
Transfer of District Unconditional Grant - Wage	28,738
Other Transfers from Central Government	17,814
Locally Raised Revenues - Non sharable	1,700
Locally Raised Revenues	16,590
Conditional Grant to Secondary Education	124,911
Conditional Grant to PHC- Non wage	4,200
District Unconditional Grant - Non Wage	32,750
Development Revenues	74,017
LGMSD (Former LGDP)	18,792
Conditional Grant for NAADS	55,225
Total Revenues	342,333
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	268,316
Wage	28,738
Non Wage	239,578
Development Expenditure	74,017
Domestic Development	74,017
Donor Development	0
Total Expenditure	342,333

Vote: 546 Ntungamo District

Kayonza

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	313,870
Locally Raised Revenues	22,480
Conditional Grant to Secondary Education	121,587
Transfer of District Unconditional Grant - Wage	42,371
Locally Raised Revenues - Non sharable	6,828
District Unconditional Grant - Non Wage	40,919
Conditional Grant to PHC- Non wage	7,307
Conditional Grant to NGO Hospitals	10,926
Other Transfers from Central Government	19,688
Conditional Grant to Primary Education	41,765
Development Revenues	84,181
Conditional Grant for NAADS	62,739
LGMSD (Former LGDP)	21,443
Total Revenues	398,052
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	313,871
Wage	42,371
Non Wage	271,500
Development Expenditure	84,181
Domestic Development	84,181
Donor Development	0
Total Expenditure	398,052

Vote: 546 Ntungamo District

Kibatsi

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	229,850
Other Transfers from Central Government	15,226
Transfer of District Unconditional Grant - Wage	41,657
Locally Raised Revenues - Non sharable	8,228
Locally Raised Revenues	1,632
District Unconditional Grant - Non Wage	24,934
Conditional Grant to Primary Education	41,610
Conditional Grant to PHC- Non wage	9,407
Conditional Grant to Secondary Education	87,156
Development Revenues	77,694
Conditional Grant for NAADS	62,739
LGMSD (Former LGDP)	14,955
Total Revenues	307,544
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	229,850
Wage	41,657
Non Wage	188,193
Development Expenditure	77,694
Domestic Development	77,694
Donor Development	0
Total Expenditure	307,544

Vote: 546 Ntungamo District

KITWE TC

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	391,853
Other Transfers from Central Government	154,407
Locally Raised Revenues - Non sharable	844
Locally Raised Revenues	57,823
Urban Unconditional Grant - Non Wage	52,425
Transfer of Urban Unconditional Grant - Wage	126,353
Development Revenues	82,609
LGMSD (Former LGDP)	19,870
Conditional Grant for NAADS	62,739
Total Revenues	474,462
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	391,853
Wage	125,353
Non Wage	266,500
Development Expenditure	82,609
Domestic Development	82,609
Donor Development	0
Total Expenditure	474,462

Vote: 546 Ntungamo District

Ngoma

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	306,710
Locally Raised Revenues - Non sharable	996
Other Transfers from Central Government	11,814
Transfer of District Unconditional Grant - Wage	67,000
Conditional Grant to PHC- Non wage	7,778
Conditional Grant to Primary Education	32,974
Conditional Grant to Secondary Education	117,855
District Unconditional Grant - Non Wage	30,506
Locally Raised Revenues	37,786
Development Revenues	87,811
LGMSD (Former LGDP)	21,314
Conditional Grant for NAADS	66,496
Total Revenues	394,520
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	306,710
Wage	67,000
Non Wage	239,709
Development Expenditure	87,811
Domestic Development	87,811
Donor Development	0
Total Expenditure	394,520

Vote: 546 Ntungamo District

Ntungamo

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	177,943
District Unconditional Grant - Non Wage	32,301
Transfer of District Unconditional Grant - Wage	33,132
Other Transfers from Central Government	11,326
Locally Raised Revenues	5,447
Conditional Grant to Secondary Education	27,972
Conditional Grant to Primary Education	51,771
Conditional Grant to PHC- Non wage	15,085
Locally Raised Revenues - Non sharable	910
Development Revenues	91,441
LGMSD (Former LGDP)	24,945
Conditional Grant for NAADS	66,496
Total Revenues	269,384
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	177,943
Wage	33,132
Non Wage	144,811
Development Expenditure	91,441
Domestic Development	91,441
Donor Development	0
Total Expenditure	269,384

Vote: 546 Ntungamo District

Nyabihoko

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		300,612
District Unconditional Grant - Non Wage		27,591
Conditional Grant to PHC- Non wage		39,384
Conditional Grant to Primary Education		43,721
Locally Raised Revenues		7,490
Locally Raised Revenues - Non sharable		935
Other Transfers from Central Government		18,080
Transfer of District Unconditional Grant - Wage		64,146
Conditional Grant to Secondary Education		99,265
Development Revenues		84,253
LGMSD (Former LGDP)		21,514
Conditional Grant for NAADS		62,739
Total Revenues		384,865
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		300,612
Wage		64,146
Non Wage		236,466
Development Expenditure		84,253
Domestic Development		84,253
Donor Development		0
Total Expenditure		384,865

Vote: 546 Ntungamo District

Nyakyera

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	327,351
Conditional Grant to Primary Education	51,221
Transfer of District Unconditional Grant - Wage	58,315
Other Transfers from Central Government	17,895
Locally Raised Revenues - Non sharable	1,450
Locally Raised Revenues	23,662
Conditional Grant to Secondary Education	126,459
Conditional Grant to PHC- Non wage	4,200
District Unconditional Grant - Non Wage	44,149
Development Revenues	88,626
LGMSD (Former LGDP)	22,130
Conditional Grant for NAADS	66,496
Total Revenues	415,977
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	327,351
Wage	58,315
Non Wage	269,036
Development Expenditure	88,626
Domestic Development	88,626
Donor Development	0
Total Expenditure	415,977

Vote: 546 Ntungamo District

Rokoni West

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	205,565
District Unconditional Grant - Non Wage	19,487
Locally Raised Revenues - Non sharable	2,140
Other Transfers from Central Government	16,274
Locally Raised Revenues	2,423
Conditional Grant to Primary Education	41,276
Conditional Grant to PHC- Non wage	37,950
Transfer of District Unconditional Grant - Wage	41,936
Conditional Grant to Secondary Education	44,079
Development Revenues	81,247
Conditional Grant for NAADS	58,978
LGMSD (Former LGDP)	22,269
Total Revenues	286,812
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	205,565
Wage	41,936
Non Wage	163,629
Development Expenditure	81,247
Domestic Development	81,247
Donor Development	0
Total Expenditure	286,812

Vote: 546 Ntungamo District

Rubaare

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		441,577
Locally Raised Revenues - Non sharable		360
Other Transfers from Central Government		18,663
Locally Raised Revenues		93,700
District Unconditional Grant - Non Wage		36,190
Conditional Grant to Primary Education		41,831
Conditional Grant to PHC- Non wage		33,575
Transfer of District Unconditional Grant - Wage		58,252
Conditional Grant to Secondary Education		159,006
Development Revenues		84,948
LGMSD (Former LGDP)		22,210
Conditional Grant for NAADS		62,739
Total Revenues		526,526
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		441,577
Wage		58,252
Non Wage		383,325
Development Expenditure		84,948
Domestic Development		84,948
Donor Development		0
Total Expenditure		526,526

Vote: 546 Ntungamo District

RUBAARE TC

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	761,509
Locally Raised Revenues	440,264
Urban Unconditional Grant - Non Wage	44,468
Transfer of Urban Unconditional Grant - Wage	128,152
Locally Raised Revenues - Non sharable	800
Other Transfers from Central Government	147,825
Development Revenues	75,825
LGMSD (Former LGDP)	20,600
Conditional Grant for NAADS	55,225
Total Revenues	837,334
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	761,509
Wage	128,152
Non Wage	633,357
Development Expenditure	75,825
Domestic Development	75,825
Donor Development	0
Total Expenditure	837,334

Vote: 546 Ntungamo District

Rugarama

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	429,933
Locally Raised Revenues	74,253
Transfer of District Unconditional Grant - Wage	43,147
Other Transfers from Central Government	26,128
Locally Raised Revenues - Non sharable	2,212
Conditional Grant to PHC- Non wage	7,307
Conditional Grant to Secondary Education	185,636
Conditional Grant to Primary Education	44,699
District Unconditional Grant - Non Wage	46,551
Development Revenues	85,966
Conditional Grant for NAADS	62,739
LGMSD (Former LGDP)	23,228
Total Revenues	515,899
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	429,933
Wage	43,147
Non Wage	386,786
Development Expenditure	85,966
Domestic Development	85,966
Donor Development	0
Total Expenditure	515,899

Vote: 546 Ntungamo District

Ruhaama

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	300,947
Conditional Grant to Primary Education	51,991
Transfer of District Unconditional Grant - Wage	52,629
Other Transfers from Central Government	16,015
Locally Raised Revenues - Non sharable	1,591
Locally Raised Revenues	44,848
Conditional Grant to Secondary Education	63,801
Conditional Grant to PHC- Non wage	9,878
District Unconditional Grant - Non Wage	60,193
Development Revenues	93,330
LGMSD (Former LGDP)	26,834
Conditional Grant for NAADS	66,496
Total Revenues	394,277
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	300,947
Wage	52,629
Non Wage	248,318
Development Expenditure	93,330
Domestic Development	93,330
Donor Development	0
Total Expenditure	394,277

Vote: 546 Ntungamo District

Rukoni East

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	127,374
District Unconditional Grant - Non Wage	30,904
Locally Raised Revenues	4,022
Locally Raised Revenues - Non sharable	2,157
Transfer of District Unconditional Grant - Wage	34,131
Conditional Grant to PHC- Non wage	5,142
Other Transfers from Central Government	15,626
Conditional Grant to Primary Education	35,393
Development Revenues	83,630
LGMSD (Former LGDP)	24,172
Conditional Grant for NAADS	59,458
Total Revenues	211,004
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	127,374
Wage	34,131
Non Wage	93,244
Development Expenditure	83,630
Domestic Development	83,630
Donor Development	0
Total Expenditure	211,004

Vote: 546 Ntungamo District

Rwashamaire TC

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	315,063
Transfer of Urban Unconditional Grant - Wage	121,075
Urban Unconditional Grant - Non Wage	38,519
Other Transfers from Central Government	114,263
Locally Raised Revenues - Non sharable	870
Locally Raised Revenues	40,335
Development Revenues	75,067
LGMSD (Former LGDP)	19,842
Conditional Grant for NAADS	55,225
Total Revenues	390,130
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	315,063
Wage	121,075
Non Wage	193,987
Development Expenditure	75,067
Domestic Development	75,067
Donor Development	0
Total Expenditure	390,130

Vote: 546 Ntungamo District

Rwekiniro

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		233,446
Conditional Grant to PHC- Non wage		7,307
Conditional Grant to Primary Education		44,798
Conditional Grant to Secondary Education		89,880
District Unconditional Grant - Non Wage		36,598
Locally Raised Revenues		14,136
Other Transfers from Central Government		16,665
Transfer of District Unconditional Grant - Wage		24,062
Development Revenues		83,631
LGMSD (Former LGDP)		24,172
Conditional Grant for NAADS		59,458
Total Revenues		317,077
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		233,446
Wage		24,062
Non Wage		209,384
Development Expenditure		83,631
Domestic Development		83,631
Donor Development		0
Total Expenditure		317,077

Vote: 546 Ntungamo District

Western Division

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,000
Other Transfers from Central Government		3,000
Development Revenues		47,712
Conditional Grant for NAADS		47,712
Total Revenues		50,712
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,000
Wage		0
Non Wage		3,000
Development Expenditure		47,712
Domestic Development		47,712
Donor Development		0
Total Expenditure		50,712

Vote: 546 Ntungamo District

PART THREE: Detailed Estimates of LLG Revenues by Workplan

Bwongera

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

	FY 2013/14
UShs Thousand	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	71,101
District Unconditional Grant - Non Wage	37,433
Locally Raised Revenues	6,936
Transfer of District Unconditional Grant - Wage	26,732
Development Revenues	1,237
LGMSD (Former LGDP)	1,237
Total Revenues	72,338

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	71,101
Wage	26,732
Non Wage	44,369
Development Expenditure	1,237
Domestic Development	1,237
Donor Development	0
Total Expenditure	72,338

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
211104 Statutory salaries		500		
212101 Social Security Contributions (NSSF)		6,000		
221002 Workshops and Seminars		10,000		
221008 Computer Supplies and IT Services		15,000		
Total Cost of Output 138108:		31,500		
Total Cost of Higher LG Services		31,500		
Total Cost of function District and Urban Administration		31,500		
Total Cost of Administration		31,500		

Vote: 546 Ntungamo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		9,618
Transfer of District Unconditional Grant - Wage		3,218
District Unconditional Grant - Non Wage		4,400
Locally Raised Revenues		2,000
Development Revenues		129
LGMSD (Former LGDP)		129
Total Revenues		9,747
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		9,618
Wage		3,218
Non Wage		6,400
Development Expenditure		129
Domestic Development		129
Donor Development		0
Total Expenditure		9,747

(ii) Details of Workplan Revenues and Expenditures

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		12,456
Transfer of District Unconditional Grant - Wage		3,600
District Unconditional Grant - Non Wage		7,356
Locally Raised Revenues		1,500
Total Revenues		12,456
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		12,456
Wage		3,600
Non Wage		8,856
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		12,456

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,923
District Unconditional Grant - Non Wage		423
Locally Raised Revenues - Non sharable		1,500
Other Transfers from Central Government		3,000
Development Revenues		79,891
Conditional Grant for NAADS		76,019
LGMSD (Former LGDP)		3,872
Total Revenues		84,814
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,923
Wage		0
Non Wage		4,923
Development Expenditure		79,891
Domestic Development		79,891
Donor Development		0
Total Expenditure		84,814

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		11,902
District Unconditional Grant - Non Wage		1,624
Locally Raised Revenues		400
Conditional Grant to PHC- Non wage		9,878
Total Revenues		11,902
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		11,902
Wage		0
Non Wage		11,902
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		11,902

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		255,133
Locally Raised Revenues		100
District Unconditional Grant - Non Wage		500
Conditional Grant to Secondary Education		210,016
Conditional Grant to Primary Education		44,517
Development Revenues		1,910
LGMSD (Former LGDP)		1,910
Total Revenues		257,043
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		255,133
Wage		0
Non Wage		255,133
Development Expenditure		1,910
Domestic Development		1,910
Donor Development		0
Total Expenditure		257,043

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		16,221
Other Transfers from Central Government		16,221
Development Revenues		4,600
LGMSD (Former LGDP)		4,600
Total Revenues		20,821
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		16,221
Wage		0
Non Wage		16,221
Development Expenditure		4,600
Domestic Development		4,600
Donor Development		0
Total Expenditure		20,821

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		300
District Unconditional Grant - Non Wage		250
Locally Raised Revenues		50
Total Revenues		300
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		300
Wage		0
Non Wage		300
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		300

(ii) Details of Workplan Revenues and Expenditures

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		7,415
District Unconditional Grant - Non Wage		2,699
Locally Raised Revenues		300
Transfer of District Unconditional Grant - Wage		4,416
Development Revenues		6,508
LGMSD (Former LGDP)		6,508
Total Revenues		13,923
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,415
Wage		4,416
Non Wage		2,999
Development Expenditure		6,508
Domestic Development		6,508
Donor Development		0
Total Expenditure		13,923

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

10: Planning

(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>		618
LGMSD (Former LGDP)		618
Total Revenues		618
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		618
Domestic Development		618
Donor Development		0
Total Expenditure		618

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

Central Division

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,000
Other Transfers from Central Government		3,000
Development Revenues		47,712
Conditional Grant for NAADS		47,712
Total Revenues		50,712
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,000
Wage		0
Non Wage		3,000
Development Expenditure		47,712
Domestic Development		47,712
Donor Development		0
Total Expenditure		50,712

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

Eastern Division

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,000
Other Transfers from Central Government		3,000
Development Revenues		47,712
Conditional Grant for NAADS		47,712
Total Revenues		50,712
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,000
Wage		0
Non Wage		3,000
Development Expenditure		47,712
Domestic Development		47,712
Donor Development		0
Total Expenditure		50,712

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

Ihunga

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		49,503
District Unconditional Grant - Non Wage		11,704
Locally Raised Revenues - Non sharable		15,583
Transfer of District Unconditional Grant - Wage		22,216
Development Revenues		1,840
LGMSD (Former LGDP)		1,840
Total Revenues		51,343
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		49,503
Wage		22,216
Non Wage		27,287
Development Expenditure		1,840
Domestic Development		1,840
Donor Development		0
Total Expenditure		51,343

(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		53,972
Transfer of District Unconditional Grant - Wage		36,694
Locally Raised Revenues - Non sharable		3,962
District Unconditional Grant - Non Wage		13,315
Development Revenues		1,040
LGMSD (Former LGDP)		1,040
Total Revenues		55,011
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		53,972
Wage		36,694
Non Wage		17,278
Development Expenditure		1,040
Domestic Development		1,040
Donor Development		0
Total Expenditure		55,011

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		10,671
Transfer of District Unconditional Grant - Wage		3,600
Locally Raised Revenues		1,800
District Unconditional Grant - Non Wage		5,271
Total Revenues		10,671
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		10,671
Wage		3,600
Non Wage		7,071
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		10,671

(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:		
Recurrent Revenues		26,467
District Unconditional Grant - Non Wage		1,625
Locally Raised Revenues - Non sharable		600
Locally Raised Revenues		2,276
Other Transfers from Central Government		3,000
Transfer of District Unconditional Grant - Wage		18,967
Development Revenues		62,739
Conditional Grant for NAADS		62,739
Total Revenues		89,206
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		26,467
Wage		18,967
Non Wage		7,501
Development Expenditure		62,739
Domestic Development		62,739
Donor Development		0
Total Expenditure		89,206

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		21,009
Conditional Grant to PHC- Non wage		9,878
Conditional Grant to NGO Hospitals		10,931
Locally Raised Revenues - Non sharable		200
Development Revenues		3,560
LGMSD (Former LGDP)		3,560
Total Revenues		24,569
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		21,009
Wage		0
Non Wage		21,009
Development Expenditure		3,560
Domestic Development		3,560
Donor Development		0
Total Expenditure		24,569

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:088101p PRDP-Health Care Management Services					
211103 Allowances				346	
Total Cost of Output 088101p:				346	
Total Cost of Higher LG Services				346	
Total Cost of function Primary Healthcare				346	
Total Cost of Health				346	

Vote: 546 Ntungamo District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		208,775
Locally Raised Revenues		100
Conditional Grant to Secondary Education		166,015
District Unconditional Grant - Non Wage		969
Conditional Grant to Primary Education		41,691
Development Revenues		8,920
LGMSD (Former LGDP)		8,920
Total Revenues		217,695
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		208,775
Wage		0
Non Wage		208,775
Development Expenditure		8,920
Domestic Development		8,920
Donor Development		0
Total Expenditure		217,695

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		14,827
Locally Raised Revenues		200
Other Transfers from Central Government		12,219
District Unconditional Grant - Non Wage		2,408
Total Revenues		14,827
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		14,827
Wage		0
Non Wage		14,827
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		14,827

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		319
District Unconditional Grant - Non Wage		245
Locally Raised Revenues		74
Total Revenues		319
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		319
Wage		0
Non Wage		319
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		319

(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		5,860
Locally Raised Revenues		500
Transfer of District Unconditional Grant - Wage		4,170
District Unconditional Grant - Non Wage		1,190
Development Revenues		6,508
LGMSD (Former LGDP)		6,508
Total Revenues		12,368
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,860
Wage		4,170
Non Wage		1,690
Development Expenditure		6,508
Domestic Development		6,508
Donor Development		0
Total Expenditure		12,368

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

Itojo

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		35,699
Transfer of District Unconditional Grant - Wage		7,059
District Unconditional Grant - Non Wage		16,958
Locally Raised Revenues		11,682
Development Revenues		957
LGMSD (Former LGDP)		957
Total Revenues		36,656
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		35,699
Wage		7,059
Non Wage		28,640
Development Expenditure		957
Domestic Development		957
Donor Development		0
Total Expenditure		36,656

(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		12,937
Transfer of District Unconditional Grant - Wage		6,148
Locally Raised Revenues		2,429
District Unconditional Grant - Non Wage		4,360
Development Revenues		1,932
LGMSD (Former LGDP)		1,932
Total Revenues		14,869
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		12,937
Wage		6,148
Non Wage		6,789
Development Expenditure		1,932
Domestic Development		1,932
Donor Development		0
Total Expenditure		14,869

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		12,520
Locally Raised Revenues		1,588
District Unconditional Grant - Non Wage		7,332
Transfer of District Unconditional Grant - Wage		3,600
Total Revenues		12,520
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		12,520
Wage		3,600
Non Wage		8,920
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		12,520

(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:		
Recurrent Revenues		14,132
Transfer of District Unconditional Grant - Wage		7,432
Other Transfers from Central Government		3,000
Locally Raised Revenues - Non sharable		1,700
Locally Raised Revenues		360
District Unconditional Grant - Non Wage		1,640
Development Revenues		55,225
Conditional Grant for NAADS		55,225
Total Revenues		69,358
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		14,132
Wage		7,432
Non Wage		6,700
Development Expenditure		55,225
Domestic Development		55,225
Donor Development		0
Total Expenditure		69,358

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		4,500
Conditional Grant to PHC- Non wage		4,200
District Unconditional Grant - Non Wage		246
Locally Raised Revenues		54
Total Revenues		4,500
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,500
Wage		0
Non Wage		4,500
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		4,500

(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		166,774
Locally Raised Revenues		45
District Unconditional Grant - Non Wage		205
Conditional Grant to Secondary Education		124,911
Conditional Grant to Primary Education		41,613
Total Revenues		166,774
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		166,774
Wage		0
Non Wage		166,774
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		166,774

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		16,414
Other Transfers from Central Government		14,814
District Unconditional Grant - Non Wage		1,312
Locally Raised Revenues		288
Development Revenues		9,395
LGMSD (Former LGDP)		9,395
Total Revenues		25,809
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		16,414
Wage		0
Non Wage		16,414
Development Expenditure		9,395
Domestic Development		9,395
Donor Development		0
Total Expenditure		25,809

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		300
Locally Raised Revenues		54
District Unconditional Grant - Non Wage		246
Total Revenues		300
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		300
Wage		0
Non Wage		300
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		300

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,039
Transfer of District Unconditional Grant - Wage	4,498
Locally Raised Revenues	90
District Unconditional Grant - Non Wage	451
Development Revenues	6,508
LGMSD (Former LGDP)	6,508
Total Revenues	11,547
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,039
Wage	4,498
Non Wage	541
Development Expenditure	6,508
Domestic Development	6,508
Donor Development	0
Total Expenditure	11,547

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

Kayonza

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		62,298
Transfer of District Unconditional Grant - Wage		22,588
District Unconditional Grant - Non Wage		25,298
Locally Raised Revenues		14,412
Total Revenues		62,298
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		62,298
Wage		22,588
Non Wage		39,710
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		62,298

(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		11,177
Transfer of District Unconditional Grant - Wage		3,694
Locally Raised Revenues		3,468
District Unconditional Grant - Non Wage		4,015
Development Revenues		2,316
LGMSD (Former LGDP)		2,316
Total Revenues		13,493
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		11,177
Wage		3,694
Non Wage		7,483
Development Expenditure		2,316
Domestic Development		2,316
Donor Development		0
Total Expenditure		13,493

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		9,911
District Unconditional Grant - Non Wage		5,011
Transfer of District Unconditional Grant - Wage		3,600
Locally Raised Revenues		1,300
Total Revenues		9,911
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		9,911
Wage		3,600
Non Wage		6,311
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		9,911

(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:		
Recurrent Revenues		23,416
District Unconditional Grant - Non Wage		800
Locally Raised Revenues		300
Locally Raised Revenues - Non sharable		6,828
Transfer of District Unconditional Grant - Wage		12,489
Other Transfers from Central Government		3,000
Development Revenues		62,739
Conditional Grant for NAADS		62,739
Total Revenues		86,155
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		23,416
Wage		12,489
Non Wage		10,928
Development Expenditure		62,739
Domestic Development		62,739
Donor Development		0
Total Expenditure		86,155

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		18,683
Conditional Grant to NGO Hospitals		10,926
District Unconditional Grant - Non Wage		250
Conditional Grant to PHC- Non wage		7,307
Locally Raised Revenues		200
Development Revenues		7,099
LGMSD (Former LGDP)		7,099
Total Revenues		25,782
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		18,683
Wage		0
Non Wage		18,683
Development Expenditure		7,099
Domestic Development		7,099
Donor Development		0
Total Expenditure		25,782

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		163,852
Locally Raised Revenues		200
District Unconditional Grant - Non Wage		300
Conditional Grant to Secondary Education		121,587
Conditional Grant to Primary Education		41,765
Total Revenues		163,852
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		163,852
Wage		0
Non Wage		163,852
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		163,852

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		22,438
Locally Raised Revenues		2,300
District Unconditional Grant - Non Wage		3,450
Other Transfers from Central Government		16,688
Development Revenues		5,520
LGMSD (Former LGDP)		5,520
Total Revenues		27,958
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		22,438
Wage		0
Non Wage		22,438
Development Expenditure		5,520
Domestic Development		5,520
Donor Development		0
Total Expenditure		27,958

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		295
Locally Raised Revenues		100
District Unconditional Grant - Non Wage		195
Total Revenues		295
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		295
Wage		0
Non Wage		295
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		295

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		1,800
Locally Raised Revenues		200
District Unconditional Grant - Non Wage		1,600
Development Revenues		6,508
LGMSD (Former LGDP)		6,508
Total Revenues		8,308
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,800
Wage		0
Non Wage		1,800
Development Expenditure		6,508
Domestic Development		6,508
Donor Development		0
Total Expenditure		8,308

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

Kibatsi

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		33,817
District Unconditional Grant - Non Wage		5,325
Locally Raised Revenues - Non sharable		2,130
Transfer of District Unconditional Grant - Wage		26,362
Total Revenues		33,817
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		33,817
Wage		26,362
Non Wage		7,455
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		33,817

(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		23,398
Transfer of District Unconditional Grant - Wage		5,309
Locally Raised Revenues - Non sharable		3,925
District Unconditional Grant - Non Wage		14,164
Total Revenues		23,398
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		23,398
Wage		5,309
Non Wage		18,089
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		23,398

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		9,690
District Unconditional Grant - Non Wage		4,019
Locally Raised Revenues - Non sharable		2,071
Transfer of District Unconditional Grant - Wage		3,600
Total Revenues		9,690
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		9,690
Wage		3,600
Non Wage		6,090
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		9,690

(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:		
Recurrent Revenues		4,000
Other Transfers from Central Government		3,000
Locally Raised Revenues		1,000
Development Revenues		62,739
Conditional Grant for NAADS		62,739
Total Revenues		66,739
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,000
Wage		0
Non Wage		4,000
Development Expenditure		62,739
Domestic Development		62,739
Donor Development		0
Total Expenditure		66,739

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		9,557
Locally Raised Revenues - Non sharable		51
District Unconditional Grant - Non Wage		99
Conditional Grant to PHC- Non wage		9,407
Total Revenues		9,557
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		9,557
Wage		0
Non Wage		9,557
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		9,557

(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		128,916
Conditional Grant to Primary Education		41,610
Locally Raised Revenues - Non sharable		51
District Unconditional Grant - Non Wage		99
Conditional Grant to Secondary Education		87,156
Total Revenues		128,916
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		128,916
Wage		0
Non Wage		128,916
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		128,916

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		13,226
District Unconditional Grant - Non Wage		660
Locally Raised Revenues		340
Other Transfers from Central Government		12,226
Development Revenues		8,447
LGMSD (Former LGDP)		8,447
Total Revenues		21,673
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		13,226
Wage		0
Non Wage		13,226
Development Expenditure		8,447
Domestic Development		8,447
Donor Development		0
Total Expenditure		21,673

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		100
District Unconditional Grant - Non Wage		66
Locally Raised Revenues		34
Total Revenues		100
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		100
Wage		0
Non Wage		100
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		100

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		7,146
Transfer of District Unconditional Grant - Wage		6,386
Locally Raised Revenues		258
District Unconditional Grant - Non Wage		502
Development Revenues		6,508
LGMSD (Former LGDP)		6,508
Total Revenues		13,654
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,146
Wage		6,386
Non Wage		760
Development Expenditure		6,508
Domestic Development		6,508
Donor Development		0
Total Expenditure		13,654

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

KITWE TC

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		129,855
Locally Raised Revenues		24,905
Transfer of Urban Unconditional Grant - Wage		65,966
Urban Unconditional Grant - Non Wage		38,984
Total Revenues		129,855
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		129,855
Wage		64,966
Non Wage		64,889
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		129,855

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		30,245
Transfer of Urban Unconditional Grant - Wage		13,372
Locally Raised Revenues		7,570
Urban Unconditional Grant - Non Wage		9,303
Development Revenues		1,840
LGMSD (Former LGDP)		1,840
Total Revenues		32,085
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		30,245
Wage		13,371
Non Wage		16,873
Development Expenditure		1,840
Domestic Development		1,840
Donor Development		0
Total Expenditure		32,085

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		23,270
Transfer of Urban Unconditional Grant - Wage		6,615
Locally Raised Revenues		16,655
Total Revenues		23,270
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		23,270
Wage		6,615
Non Wage		16,655
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		23,270

(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		16,547
Other Transfers from Central Government		3,000
Locally Raised Revenues - Non sharable		844
Locally Raised Revenues		1,500
Transfer of Urban Unconditional Grant - Wage		11,203
Development Revenues		62,739
Conditional Grant for NAADS		62,739
Total Revenues		79,286
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		16,547
Wage		11,203
Non Wage		5,344
Development Expenditure		62,739
Domestic Development		62,739
Donor Development		0
Total Expenditure		79,286

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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	13,295
Transfer of Urban Unconditional Grant - Wage	6,383
Urban Unconditional Grant - Non Wage	4,138
Locally Raised Revenues	2,774
Development Revenues	6,440
LGMSD (Former LGDP)	6,440
Total Revenues	19,735

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	13,295
Wage	6,383
Non Wage	6,912
Development Expenditure	6,440
Domestic Development	6,440
Donor Development	0
Total Expenditure	19,735

(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	2,000
Locally Raised Revenues	2,000
Development Revenues	5,082
LGMSD (Former LGDP)	5,082
Total Revenues	7,082

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,000
Wage	0
Non Wage	2,000
Development Expenditure	5,082
Domestic Development	5,082
Donor Development	0
Total Expenditure	7,082

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		165,825
Locally Raised Revenues		300
Other Transfers from Central Government		151,407
Transfer of Urban Unconditional Grant - Wage		14,118
Total Revenues		165,825
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		165,825
Wage		14,118
Non Wage		151,707
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		165,825

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		100
Locally Raised Revenues		100
Total Revenues		100
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		100
Wage		0
Non Wage		100
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		100

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,570
Transfer of Urban Unconditional Grant - Wage		3,877
Locally Raised Revenues		693
Development Revenues		6,508
LGMSD (Former LGDP)		6,508
Total Revenues		11,078
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,570
Wage		3,877
Non Wage		693
Development Expenditure		6,508
Domestic Development		6,508
Donor Development		0
Total Expenditure		11,078

(ii) Details of Workplan Revenues and Expenditures

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,147
Transfer of Urban Unconditional Grant - Wage		4,820
Locally Raised Revenues		1,327
Total Revenues		6,147
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,147
Wage		4,820
Non Wage		1,327
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		6,147

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

Ngoma

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		81,326
Locally Raised Revenues		22,415
District Unconditional Grant - Non Wage		8,000
Transfer of District Unconditional Grant - Wage		50,912
Development Revenues		2,137
LGMSD (Former LGDP)		2,137
Total Revenues		83,463
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		81,326
Wage		50,912
Non Wage		30,415
Development Expenditure		2,137
Domestic Development		2,137
Donor Development		0
Total Expenditure		83,463

(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		18,616
District Unconditional Grant - Non Wage		7,000
Locally Raised Revenues		11,616
Development Revenues		1,071
LGMSD (Former LGDP)		1,071
Total Revenues		19,687
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		18,616
Wage		0
Non Wage		18,616
Development Expenditure		1,071
Domestic Development		1,071
Donor Development		0
Total Expenditure		19,687

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		8,890
Transfer of District Unconditional Grant - Wage		3,600
District Unconditional Grant - Non Wage		5,290
Total Revenues		8,890
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,890
Wage		3,600
Non Wage		5,290
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		8,890

(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:		
Recurrent Revenues		18,335
Other Transfers from Central Government		3,000
Transfer of District Unconditional Grant - Wage		12,489
Locally Raised Revenues		1,000
District Unconditional Grant - Non Wage		850
Locally Raised Revenues - Non sharable		996
Development Revenues		66,496
Conditional Grant for NAADS		66,496
Total Revenues		84,831
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		18,335
Wage		12,489
Non Wage		5,846
Development Expenditure		66,496
Domestic Development		66,496
Donor Development		0
Total Expenditure		84,831

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		9,198
Conditional Grant to PHC- Non wage		7,778
Locally Raised Revenues		400
District Unconditional Grant - Non Wage		1,020
Development Revenues		2,354
LGMSD (Former LGDP)		2,354
Total Revenues		11,552
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		9,198
Wage		0
Non Wage		9,198
Development Expenditure		2,354
Domestic Development		2,354
Donor Development		0
Total Expenditure		11,552

(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		152,375
District Unconditional Grant - Non Wage		1,346
Conditional Grant to Primary Education		32,974
Locally Raised Revenues		200
Conditional Grant to Secondary Education		117,855
Total Revenues		152,375
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		152,375
Wage		0
Non Wage		152,375
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		152,375

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		14,834
Other Transfers from Central Government		8,814
Locally Raised Revenues		1,020
District Unconditional Grant - Non Wage		5,000
Development Revenues		9,245
LGMSD (Former LGDP)		9,245
Total Revenues		24,079
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		14,834
Wage		0
Non Wage		14,834
Development Expenditure		9,245
Domestic Development		9,245
Donor Development		0
Total Expenditure		24,079

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,135
Locally Raised Revenues		135
District Unconditional Grant - Non Wage		1,000
Total Revenues		1,135
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,135
Wage		0
Non Wage		1,135
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,135

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		2,000
Locally Raised Revenues		1,000
District Unconditional Grant - Non Wage		1,000
Development Revenues		6,508
LGMSD (Former LGDP)		6,508
Total Revenues		8,508
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,000
Wage		0
Non Wage		2,000
Development Expenditure		6,508
Domestic Development		6,508
Donor Development		0
Total Expenditure		8,508

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

Ntungamo

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		36,887
Locally Raised Revenues		1,500
District Unconditional Grant - Non Wage		20,426
Transfer of District Unconditional Grant - Wage		14,961
Development Revenues		1,844
LGMSD (Former LGDP)		1,844
Total Revenues		38,731
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		36,887
Wage		14,961
Non Wage		21,926
Development Expenditure		1,844
Domestic Development		1,844
Donor Development		0
Total Expenditure		38,731

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,300
District Unconditional Grant - Non Wage		3,500
Locally Raised Revenues		800
Transfer of District Unconditional Grant - Wage		3,000
Total Revenues		7,300
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,300
Wage		3,000
Non Wage		4,300
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		7,300

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		11,185
Transfer of District Unconditional Grant - Wage		3,600
Locally Raised Revenues		1,200
District Unconditional Grant - Non Wage		6,385
Total Revenues		11,185
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		11,185
Wage		3,600
Non Wage		7,585
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		11,185

(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:		
Recurrent Revenues		15,730
Locally Raised Revenues		250
Locally Raised Revenues - Non sharable		910
Other Transfers from Central Government		3,000
Transfer of District Unconditional Grant - Wage		11,570
Development Revenues		66,496
Conditional Grant for NAADS		66,496
Total Revenues		82,227
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		15,730
Wage		11,570
Non Wage		4,160
Development Expenditure		66,496
Domestic Development		66,496
Donor Development		0
Total Expenditure		82,227

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		15,632
District Unconditional Grant - Non Wage		200
Conditional Grant to PHC- Non wage		15,085
Locally Raised Revenues		347
Total Revenues		15,632
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		15,632
Wage		0
Non Wage		15,632
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		15,632

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		80,683
Conditional Grant to Primary Education		51,771
Locally Raised Revenues		300
District Unconditional Grant - Non Wage		640
Conditional Grant to Secondary Education		27,972
Development Revenues		16,593
LGMSD (Former LGDP)		16,593
Total Revenues		97,276
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		80,683
Wage		0
Non Wage		80,683
Development Expenditure		16,593
Domestic Development		16,593
Donor Development		0
Total Expenditure		97,276

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		8,676
Locally Raised Revenues		350
Other Transfers from Central Government		8,326
Total Revenues		8,676
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,676
Wage		0
Non Wage		8,676
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		8,676

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		700
District Unconditional Grant - Non Wage		350
Locally Raised Revenues		350
Total Revenues		700
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		700
Wage		0
Non Wage		700
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		700

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		1,150
Locally Raised Revenues		350
District Unconditional Grant - Non Wage		800
Development Revenues		6,508
LGMSD (Former LGDP)		6,508
Total Revenues		7,658
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,150
Wage		0
Non Wage		1,150
Development Expenditure		6,508
Domestic Development		6,508
Donor Development		0
Total Expenditure		7,658

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

Nyabihoko

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		45,946
District Unconditional Grant - Non Wage		12,118
Transfer of District Unconditional Grant - Wage		28,886
Locally Raised Revenues		4,942
Development Revenues		1,073
LGMSD (Former LGDP)		1,073
Total Revenues		47,020
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		45,946
Wage		28,886
Non Wage		17,061
Development Expenditure		1,073
Domestic Development		1,073
Donor Development		0
Total Expenditure		47,020

(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		16,319
District Unconditional Grant - Non Wage		9,041
Locally Raised Revenues		1,164
Transfer of District Unconditional Grant - Wage		6,115
Development Revenues		2,147
LGMSD (Former LGDP)		2,147
Total Revenues		18,466
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		16,319
Wage		6,115
Non Wage		10,204
Development Expenditure		2,147
Domestic Development		2,147
Donor Development		0
Total Expenditure		18,466

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		7,346
Transfer of District Unconditional Grant - Wage		3,600
Locally Raised Revenues		500
District Unconditional Grant - Non Wage		3,246
Total Revenues		7,346
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,346
Wage		3,600
Non Wage		3,746
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		7,346

(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:		
Recurrent Revenues		23,688
Transfer of District Unconditional Grant - Wage		19,405
District Unconditional Grant - Non Wage		248
Locally Raised Revenues		100
Locally Raised Revenues - Non sharable		935
Other Transfers from Central Government		3,000
Development Revenues		62,739
Conditional Grant for NAADS		62,739
Total Revenues		86,427
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		23,688
Wage		19,405
Non Wage		4,283
Development Expenditure		62,739
Domestic Development		62,739
Donor Development		0
Total Expenditure		86,427

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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	40,129
Locally Raised Revenues	150
District Unconditional Grant - Non Wage	595
Conditional Grant to PHC- Non wage	39,384
Total Revenues	40,129

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	40,129
Wage	0
Non Wage	40,129
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	40,129

(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	144,012
District Unconditional Grant - Non Wage	909
Conditional Grant to Secondary Education	99,265
Conditional Grant to Primary Education	43,721
Locally Raised Revenues	117
Total Revenues	144,012

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	144,012
Wage	0
Non Wage	144,012
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	144,012

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		16,136
Locally Raised Revenues		117
District Unconditional Grant - Non Wage		939
Other Transfers from Central Government		15,080
Development Revenues		11,786
LGMSD (Former LGDP)		11,786
Total Revenues		27,922
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		16,136
Wage		0
Non Wage		16,136
Development Expenditure		11,786
Domestic Development		11,786
Donor Development		0
Total Expenditure		27,922

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,036
District Unconditional Grant - Non Wage		496
Locally Raised Revenues		400
Transfer of District Unconditional Grant - Wage		6,140
Development Revenues		6,508
LGMSD (Former LGDP)		6,508
Total Revenues		13,544
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,036
Wage		6,140
Non Wage		896
Development Expenditure		6,508
Domestic Development		6,508
Donor Development		0
Total Expenditure		13,544

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

Nyakyera

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		67,178
District Unconditional Grant - Non Wage		28,381
Transfer of District Unconditional Grant - Wage		32,797
Locally Raised Revenues		6,000
Total Revenues		67,178
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		67,178
Wage		32,797
Non Wage		34,381
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		67,178

(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		17,470
District Unconditional Grant - Non Wage		8,820
Locally Raised Revenues		4,688
Transfer of District Unconditional Grant - Wage		3,962
Total Revenues		17,470
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		17,470
Wage		3,962
Non Wage		13,508
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		17,470

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		12,036
District Unconditional Grant - Non Wage		3,000
Locally Raised Revenues		5,436
Transfer of District Unconditional Grant - Wage		3,600
Total Revenues		12,036
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		12,036
Wage		3,600
Non Wage		8,436
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		12,036

(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:		
Recurrent Revenues		18,914
Locally Raised Revenues		1,400
Transfer of District Unconditional Grant - Wage		11,570
Locally Raised Revenues - Non sharable		1,450
District Unconditional Grant - Non Wage		1,494
Other Transfers from Central Government		3,000
Development Revenues		66,496
Conditional Grant for NAADS		66,496
Total Revenues		85,410
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		18,914
Wage		11,570
Non Wage		7,344
Development Expenditure		66,496
Domestic Development		66,496
Donor Development		0
Total Expenditure		85,410

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,244
Conditional Grant to PHC- Non wage		4,200
Locally Raised Revenues		1,000
District Unconditional Grant - Non Wage		44
Total Revenues		5,244
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,244
Wage		0
Non Wage		5,244
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		5,244

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		179,280
Locally Raised Revenues		1,000
District Unconditional Grant - Non Wage		600
Conditional Grant to Secondary Education		126,459
Conditional Grant to Primary Education		51,221
Total Revenues		179,280
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		179,280
Wage		0
Non Wage		179,280
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		179,280

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		17,293
Other Transfers from Central Government		14,895
Locally Raised Revenues		1,398
District Unconditional Grant - Non Wage		1,000
Development Revenues		15,622
LGMSD (Former LGDP)		15,622
Total Revenues		32,915
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		17,293
Wage		0
Non Wage		17,293
Development Expenditure		15,622
Domestic Development		15,622
Donor Development		0
Total Expenditure		32,915

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		440
District Unconditional Grant - Non Wage		100
Locally Raised Revenues		340
Total Revenues		440
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		440
Wage		0
Non Wage		440
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		440

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
UShs Thousand	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	9,496
District Unconditional Grant - Non Wage	710
Transfer of District Unconditional Grant - Wage	6,386
Locally Raised Revenues	2,400
Development Revenues	6,508
LGMSD (Former LGDP)	6,508
Total Revenues	16,004
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,496
Wage	6,386
Non Wage	3,110
Development Expenditure	6,508
Domestic Development	6,508
Donor Development	0
Total Expenditure	16,004

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

Rokoni West

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		25,463
Transfer of District Unconditional Grant - Wage		16,455
Locally Raised Revenues		400
District Unconditional Grant - Non Wage		8,607
Development Revenues		1,576
LGMSD (Former LGDP)		1,576
Total Revenues		27,039
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		25,463
Wage		16,455
Non Wage		9,007
Development Expenditure		1,576
Domestic Development		1,576
Donor Development		0
Total Expenditure		27,039

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,081
Transfer of District Unconditional Grant - Wage		3,694
District Unconditional Grant - Non Wage		3,144
Locally Raised Revenues		243
Total Revenues		7,081
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,081
Wage		3,694
Non Wage		3,387
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		7,081

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		9,195
Transfer of District Unconditional Grant - Wage		3,600
Locally Raised Revenues		550
District Unconditional Grant - Non Wage		5,045
Total Revenues		9,195
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		9,195
Wage		3,600
Non Wage		5,595
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		9,195

(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		16,960
Locally Raised Revenues - Non sharable		2,140
Locally Raised Revenues		250
Other Transfers from Central Government		3,000
Transfer of District Unconditional Grant - Wage		11,570
Development Revenues		58,978
Conditional Grant for NAADS		58,978
Total Revenues		75,938
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		16,960
Wage		11,570
Non Wage		5,390
Development Expenditure		58,978
Domestic Development		58,978
Donor Development		0
Total Expenditure		75,938

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		38,605
Locally Raised Revenues		230
Conditional Grant to PHC- Non wage		37,950
District Unconditional Grant - Non Wage		425
Total Revenues		38,605
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		38,605
Wage		0
Non Wage		38,605
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		38,605

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		86,800
District Unconditional Grant - Non Wage		1,195
Conditional Grant to Secondary Education		44,079
Conditional Grant to Primary Education		41,276
Locally Raised Revenues		250
Development Revenues		11,033
LGMSD (Former LGDP)		11,033
Total Revenues		97,833
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		86,800
Wage		0
Non Wage		86,800
Development Expenditure		11,033
Domestic Development		11,033
Donor Development		0
Total Expenditure		97,833

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		13,644
District Unconditional Grant - Non Wage		220
Locally Raised Revenues		150
Other Transfers from Central Government		13,274
Development Revenues		3,152
LGMSD (Former LGDP)		3,152
Total Revenues		16,796
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		13,644
Wage		0
Non Wage		13,644
Development Expenditure		3,152
Domestic Development		3,152
Donor Development		0
Total Expenditure		16,796

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		350
District Unconditional Grant - Non Wage		150
Locally Raised Revenues		200
Total Revenues		350
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		350
Wage		0
Non Wage		350
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		350

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		7,467
Transfer of District Unconditional Grant - Wage		6,617
District Unconditional Grant - Non Wage		700
Locally Raised Revenues		150
Development Revenues		6,508
LGMSD (Former LGDP)		6,508
Total Revenues		13,975
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,467
Wage		6,617
Non Wage		850
Development Expenditure		6,508
Domestic Development		6,508
Donor Development		0
Total Expenditure		13,975

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

Rubaare

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		125,135
Transfer of District Unconditional Grant - Wage		30,337
Locally Raised Revenues		72,782
District Unconditional Grant - Non Wage		22,016
Total Revenues		125,135
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		125,135
Wage		30,337
Non Wage		94,798
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		125,135

(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		15,613
District Unconditional Grant - Non Wage		3,868
Transfer of District Unconditional Grant - Wage		6,359
Locally Raised Revenues		5,386
Total Revenues		15,613
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		15,613
Wage		6,359
Non Wage		9,254
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		15,613

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		12,000
Transfer of District Unconditional Grant - Wage		3,600
District Unconditional Grant - Non Wage		3,045
Locally Raised Revenues		5,355
Total Revenues		12,000
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		12,000
Wage		3,600
Non Wage		8,400
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		12,000

(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:		
Recurrent Revenues		16,843
Transfer of District Unconditional Grant - Wage		11,570
District Unconditional Grant - Non Wage		1,629
Locally Raised Revenues - Non sharable		360
Locally Raised Revenues		283
Other Transfers from Central Government		3,000
Development Revenues		62,739
Conditional Grant for NAADS		62,739
Total Revenues		79,582
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		16,843
Wage		11,570
Non Wage		5,273
Development Expenditure		62,739
Domestic Development		62,739
Donor Development		0
Total Expenditure		79,582

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		36,274
District Unconditional Grant - Non Wage		271
Conditional Grant to PHC- Non wage		33,575
Locally Raised Revenues		2,428
Development Revenues		5,342
LGMSD (Former LGDP)		5,342
Total Revenues		41,616
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		36,274
Wage		0
Non Wage		36,274
Development Expenditure		5,342
Domestic Development		5,342
Donor Development		0
Total Expenditure		41,616

(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		200,945
Conditional Grant to Secondary Education		159,006
Conditional Grant to Primary Education		41,831
District Unconditional Grant - Non Wage		45
Locally Raised Revenues		63
Development Revenues		10,360
LGMSD (Former LGDP)		10,360
Total Revenues		211,305
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		200,945
Wage		0
Non Wage		200,945
Development Expenditure		10,360
Domestic Development		10,360
Donor Development		0
Total Expenditure		211,305

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		25,458
Other Transfers from Central Government		15,663
Locally Raised Revenues		5,701
District Unconditional Grant - Non Wage		4,094
Total Revenues		25,458
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		25,458
Wage		0
Non Wage		25,458
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		25,458

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		54
Locally Raised Revenues		31
District Unconditional Grant - Non Wage		23
Total Revenues		54
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		54
Wage		0
Non Wage		54
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		54

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		9,254
Locally Raised Revenues		1,669
Transfer of District Unconditional Grant - Wage		6,386
District Unconditional Grant - Non Wage		1,199
Development Revenues		6,508
LGMSD (Former LGDP)		6,508
Total Revenues		15,762
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		9,254
Wage		6,386
Non Wage		2,868
Development Expenditure		6,508
Domestic Development		6,508
Donor Development		0
Total Expenditure		15,762

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

RUBAARE TC

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		447,288
Transfer of Urban Unconditional Grant - Wage		128,152
Locally Raised Revenues		301,393
Urban Unconditional Grant - Non Wage		17,743
Development Revenues		1,400
LGMSD (Former LGDP)		1,400
Total Revenues		448,688
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		447,288
Wage		128,152
Non Wage		319,136
Development Expenditure		1,400
Domestic Development		1,400
Donor Development		0
Total Expenditure		448,688

(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		44,342
Urban Unconditional Grant - Non Wage		9,725
Locally Raised Revenues		34,617
Total Revenues		44,342
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		44,342
Wage		0
Non Wage		44,342
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		44,342

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		33,375
Locally Raised Revenues		33,375
Development Revenues		700
LGMSD (Former LGDP)		700
Total Revenues		34,075
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		33,375
Wage		0
Non Wage		33,375
Development Expenditure		700
Domestic Development		700
Donor Development		0
Total Expenditure		34,075

(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:		
Recurrent Revenues		15,100
Urban Unconditional Grant - Non Wage		3,000
Locally Raised Revenues		8,300
Locally Raised Revenues - Non sharable		800
Other Transfers from Central Government		3,000
Development Revenues		55,225
Conditional Grant for NAADS		55,225
Total Revenues		70,325
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		15,100
Wage		0
Non Wage		15,100
Development Expenditure		55,225
Domestic Development		55,225
Donor Development		0
Total Expenditure		70,325

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		33,926
Locally Raised Revenues		31,926
Urban Unconditional Grant - Non Wage		2,000
Total Revenues		33,926
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		33,926
Wage		0
Non Wage		33,926
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		33,926

(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		2,500
Urban Unconditional Grant - Non Wage		500
Locally Raised Revenues		2,000
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: 546 Ntungamo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		155,657
Locally Raised Revenues		6,832
Other Transfers from Central Government		144,825
Urban Unconditional Grant - Non Wage		4,000
Development Revenues		11,900
LGMSD (Former LGDP)		11,900
Total Revenues		167,557
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		155,657
Wage		0
Non Wage		155,657
Development Expenditure		11,900
Domestic Development		11,900
Donor Development		0
Total Expenditure		167,557

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,000
Locally Raised Revenues		2,000
Urban Unconditional Grant - Non Wage		1,000
Total Revenues		3,000
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,000
Wage		0
Non Wage		3,000
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		17,601
Locally Raised Revenues		14,601
Urban Unconditional Grant - Non Wage		3,000
Development Revenues		6,600
LGMSD (Former LGDP)		6,600
Total Revenues		24,201
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		17,601
Wage		0
Non Wage		17,601
Development Expenditure		6,600
Domestic Development		6,600
Donor Development		0
Total Expenditure		24,201

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,500
Urban Unconditional Grant - Non Wage		500
Locally Raised Revenues		1,000
Total Revenues		1,500
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,500
Wage		0
Non Wage		1,500
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,500

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		7,220
Locally Raised Revenues		4,220
Urban Unconditional Grant - Non Wage		3,000
Total Revenues		7,220
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,220
Wage		0
Non Wage		7,220
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		7,220

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

Rugarama

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		101,325
Transfer of District Unconditional Grant - Wage		27,624
District Unconditional Grant - Non Wage		32,017
Locally Raised Revenues		41,684
Development Revenues		2,507
LGMSD (Former LGDP)		2,507
Total Revenues		103,832
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		101,325
Wage		27,624
Non Wage		73,701
Development Expenditure		2,507
Domestic Development		2,507
Donor Development		0
Total Expenditure		103,832

(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		30,671
Locally Raised Revenues		22,944
District Unconditional Grant - Non Wage		3,885
Transfer of District Unconditional Grant - Wage		3,842
Total Revenues		30,671
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		30,671
Wage		3,842
Non Wage		26,829
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		30,671

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		10,187
Transfer of District Unconditional Grant - Wage		3,600
Locally Raised Revenues		3,593
District Unconditional Grant - Non Wage		2,994
Total Revenues		10,187
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		10,187
Wage		3,600
Non Wage		6,587
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		10,187

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		10,233
Locally Raised Revenues		534
Locally Raised Revenues - Non sharable		2,212
Other Transfers from Central Government		3,000
Transfer of District Unconditional Grant - Wage		3,745
District Unconditional Grant - Non Wage		742
Development Revenues		62,739
Conditional Grant for NAADS		62,739
Total Revenues		72,972
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		10,233
Wage		3,745
Non Wage		6,488
Development Expenditure		62,739
Domestic Development		62,739
Donor Development		0
Total Expenditure		72,972

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,980
District Unconditional Grant - Non Wage		252
Locally Raised Revenues		421
Conditional Grant to PHC- Non wage		7,307
Total Revenues		7,980
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,980
Wage		0
Non Wage		7,980
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		7,980

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		232,027
Conditional Grant to Secondary Education		185,636
Conditional Grant to Primary Education		44,699
District Unconditional Grant - Non Wage		984
Locally Raised Revenues		708
Development Revenues		14,212
LGMSD (Former LGDP)		14,212
Total Revenues		246,239
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		232,027
Wage		0
Non Wage		232,027
Development Expenditure		14,212
Domestic Development		14,212
Donor Development		0
Total Expenditure		246,239

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		29,825
District Unconditional Grant - Non Wage		3,895
Other Transfers from Central Government		23,128
Locally Raised Revenues		2,802
Total Revenues		29,825
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		29,825
Wage		0
Non Wage		29,825
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		29,825

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		874
District Unconditional Grant - Non Wage		342
Locally Raised Revenues		531
Total Revenues		874
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		874
Wage		0
Non Wage		874
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		874

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		6,811
District Unconditional Grant - Non Wage		1,439
Locally Raised Revenues		1,035
Transfer of District Unconditional Grant - Wage		4,336
Development Revenues		6,508
LGMSD (Former LGDP)		6,508
Total Revenues		13,319
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,811
Wage		4,336
Non Wage		2,475
Development Expenditure		6,508
Domestic Development		6,508
Donor Development		0
Total Expenditure		13,319

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

Ruhaama

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		93,562
District Unconditional Grant - Non Wage		38,826
Locally Raised Revenues		30,232
Transfer of District Unconditional Grant - Wage		24,505
Development Revenues		3,352
LGMSD (Former LGDP)		3,352
Total Revenues		96,914
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		93,562
Wage		24,505
Non Wage		69,057
Development Expenditure		3,352
Domestic Development		3,352
Donor Development		0
Total Expenditure		96,914

(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		18,134
Transfer of District Unconditional Grant - Wage		5,522
Locally Raised Revenues		7,135
District Unconditional Grant - Non Wage		5,478
Total Revenues		18,134
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		18,134
Wage		5,522
Non Wage		12,613
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		18,134

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		13,822
Transfer of District Unconditional Grant - Wage		3,600
District Unconditional Grant - Non Wage		6,500
Locally Raised Revenues		3,722
Total Revenues		13,822
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		13,822
Wage		3,600
Non Wage		10,222
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		13,822

(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:		
Recurrent Revenues		24,718
District Unconditional Grant - Non Wage		783
Locally Raised Revenues		342
Locally Raised Revenues - Non sharable		1,591
Other Transfers from Central Government		3,000
Transfer of District Unconditional Grant - Wage		19,003
Development Revenues		66,496
Conditional Grant for NAADS		66,496
Total Revenues		91,214
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		24,718
Wage		19,003
Non Wage		5,715
Development Expenditure		66,496
Domestic Development		66,496
Donor Development		0
Total Expenditure		91,214

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		12,127
Locally Raised Revenues		684
Conditional Grant to PHC- Non wage		9,878
District Unconditional Grant - Non Wage		1,565
Total Revenues		12,127
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		12,127
Wage		0
Non Wage		12,127
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		12,127

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		120,289
Conditional Grant to Primary Education		51,991
Conditional Grant to Secondary Education		63,801
District Unconditional Grant - Non Wage		3,130
Locally Raised Revenues		1,367
Development Revenues		8,280
LGMSD (Former LGDP)		8,280
Total Revenues		128,569
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		120,289
Wage		0
Non Wage		120,289
Development Expenditure		8,280
Domestic Development		8,280
Donor Development		0
Total Expenditure		128,569

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		13,798
District Unconditional Grant - Non Wage		783
Other Transfers from Central Government		13,015
Development Revenues		8,694
LGMSD (Former LGDP)		8,694
Total Revenues		22,492
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		13,798
Wage		0
Non Wage		13,798
Development Expenditure		8,694
Domestic Development		8,694
Donor Development		0
Total Expenditure		22,492

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,686
District Unconditional Grant - Non Wage		1,174
Locally Raised Revenues		513
Total Revenues		1,686
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,686
Wage		0
Non Wage		1,686
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,686

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		2,811
District Unconditional Grant - Non Wage		1,956
Locally Raised Revenues		854
Development Revenues		6,508
LGMSD (Former LGDP)		6,508
Total Revenues		9,319
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,811
Wage		0
Non Wage		2,811
Development Expenditure		6,508
Domestic Development		6,508
Donor Development		0
Total Expenditure		9,319

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

Rukoni East

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		39,569
Locally Raised Revenues		700
District Unconditional Grant - Non Wage		16,357
Transfer of District Unconditional Grant - Wage		22,512
Development Revenues		2,252
LGMSD (Former LGDP)		2,252
Total Revenues		41,821
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		39,569
Wage		22,512
Non Wage		17,057
Development Expenditure		2,252
Domestic Development		2,252
Donor Development		0
Total Expenditure		41,821

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,461
District Unconditional Grant - Non Wage		3,317
Transfer of District Unconditional Grant - Wage		3,694
Locally Raised Revenues		450
Total Revenues		7,461
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,461
Wage		3,694
Non Wage		3,767
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		7,461

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		10,440
District Unconditional Grant - Non Wage		6,140
Locally Raised Revenues		700
Transfer of District Unconditional Grant - Wage		3,600
Total Revenues		10,440
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		10,440
Wage		3,600
Non Wage		6,840
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		10,440

(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:		
Recurrent Revenues		5,557
Other Transfers from Central Government		3,000
Locally Raised Revenues - Non sharable		2,157
District Unconditional Grant - Non Wage		100
Locally Raised Revenues		300
Development Revenues		59,458
Conditional Grant for NAADS		59,458
Total Revenues		65,015
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,557
Wage		0
Non Wage		5,557
Development Expenditure		59,458
Domestic Development		59,458
Donor Development		0
Total Expenditure		65,015

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,142
Locally Raised Revenues		450
Conditional Grant to PHC- Non wage		5,142
District Unconditional Grant - Non Wage		550
Total Revenues		6,142
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,142
Wage		0
Non Wage		6,142
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		6,142

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		36,108
District Unconditional Grant - Non Wage		293
Conditional Grant to Primary Education		35,393
Locally Raised Revenues		422
Development Revenues		10,909
LGMSD (Former LGDP)		10,909
Total Revenues		47,017
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		36,108
Wage		0
Non Wage		36,108
Development Expenditure		10,909
Domestic Development		10,909
Donor Development		0
Total Expenditure		47,017

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		15,292
District Unconditional Grant - Non Wage		2,216
Locally Raised Revenues		450
Other Transfers from Central Government		12,626
Development Revenues		4,503
LGMSD (Former LGDP)		4,503
Total Revenues		19,795
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		15,292
Wage		0
Non Wage		15,292
Development Expenditure		4,503
Domestic Development		4,503
Donor Development		0
Total Expenditure		19,795

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		250
Locally Raised Revenues		250
Total Revenues		250
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		250
Wage		0
Non Wage		250
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		250

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		6,555
District Unconditional Grant - Non Wage		1,930
Transfer of District Unconditional Grant - Wage		4,325
Locally Raised Revenues		300
Development Revenues		6,508
LGMSD (Former LGDP)		6,508
Total Revenues		13,063
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,555
Wage		4,325
Non Wage		2,230
Development Expenditure		6,508
Domestic Development		6,508
Donor Development		0
Total Expenditure		13,063

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

Rwashamaire TC

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		89,052
Locally Raised Revenues		11,443
Urban Unconditional Grant - Non Wage		13,212
Transfer of Urban Unconditional Grant - Wage		64,397
Total Revenues		89,052
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		89,052
Wage		64,397
Non Wage		24,655
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		89,052

(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		37,025
Transfer of Urban Unconditional Grant - Wage		18,578
Locally Raised Revenues		9,538
Urban Unconditional Grant - Non Wage		8,909
Total Revenues		37,025
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		37,025
Wage		18,578
Non Wage		18,447
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		37,025

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		15,722
Locally Raised Revenues		5,720
Transfer of Urban Unconditional Grant - Wage		5,478
Urban Unconditional Grant - Non Wage		4,524
Total Revenues		15,722
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		15,722
Wage		5,478
Non Wage		10,244
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		15,722

(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:		
Recurrent Revenues		11,380
Urban Unconditional Grant - Non Wage		620
Other Transfers from Central Government		3,000
Transfer of Urban Unconditional Grant - Wage		5,504
Locally Raised Revenues - Non sharable		870
Locally Raised Revenues		1,386
Development Revenues		55,225
Conditional Grant for NAADS		55,225
Total Revenues		66,605
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		11,380
Wage		5,504
Non Wage		5,876
Development Expenditure		55,225
Domestic Development		55,225
Donor Development		0
Total Expenditure		66,605

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		14,487
Urban Unconditional Grant - Non Wage		1,698
Transfer of Urban Unconditional Grant - Wage		6,644
Locally Raised Revenues		6,145
Development Revenues		10,716
LGMSD (Former LGDP)		10,716
Total Revenues		25,203
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		14,487
Wage		6,644
Non Wage		7,843
Development Expenditure		10,716
Domestic Development		10,716
Donor Development		0
Total Expenditure		25,203

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		124,940
Locally Raised Revenues		2,670
Other Transfers from Central Government		111,263
Transfer of Urban Unconditional Grant - Wage		11,007
Total Revenues		124,940
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		124,940
Wage		11,007
Non Wage		113,933
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		124,940

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,836
Urban Unconditional Grant - Non Wage		1,310
Locally Raised Revenues		1,526
Total Revenues		2,836
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,836
Wage		0
Non Wage		2,836
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,836

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		14,009
Transfer of Urban Unconditional Grant - Wage		9,468
Urban Unconditional Grant - Non Wage		2,633
Locally Raised Revenues		1,907
Development Revenues		6,508
LGMSD (Former LGDP)		6,508
Total Revenues		20,517
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		14,009
Wage		9,468
Non Wage		4,541
Development Expenditure		6,508
Domestic Development		6,508
Donor Development		0
Total Expenditure		20,517

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		2,618
LGMSD (Former LGDP)		2,618
Total Revenues		2,618
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		2,618
Domestic Development		2,618
Donor Development		0
Total Expenditure		2,618

(ii) Details of Workplan Revenues and Expenditures

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,613
Urban Unconditional Grant - Non Wage		5,613
Total Revenues		5,613
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,613
Wage		0
Non Wage		5,613
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		5,613

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

Rwekiniro

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		44,625
Transfer of District Unconditional Grant - Wage		24,062
Locally Raised Revenues		5,709
District Unconditional Grant - Non Wage		14,854
Development Revenues		1,408
LGMSD (Former LGDP)		1,408
Total Revenues		46,033
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		44,625
Wage		24,062
Non Wage		20,563
Development Expenditure		1,408
Domestic Development		1,408
Donor Development		0
Total Expenditure		46,033

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,075
District Unconditional Grant - Non Wage		2,351
Locally Raised Revenues		3,724
Total Revenues		6,075
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,075
Wage		0
Non Wage		6,075
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		6,075

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		12,342
District Unconditional Grant - Non Wage		12,342
Total Revenues		12,342
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		12,342
Wage		0
Non Wage		12,342
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		12,342

(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:		
Recurrent Revenues		4,959
District Unconditional Grant - Non Wage		1,175
Locally Raised Revenues		784
Other Transfers from Central Government		3,000
Development Revenues		59,458
Conditional Grant for NAADS		59,458
Total Revenues		64,417
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,959
Wage		0
Non Wage		4,959
Development Expenditure		59,458
Domestic Development		59,458
Donor Development		0
Total Expenditure		64,417

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		11,225
Conditional Grant to PHC- Non wage		7,307
Locally Raised Revenues		1,567
District Unconditional Grant - Non Wage		2,351
Total Revenues		11,225
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		11,225
Wage		0
Non Wage		11,225
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		11,225

(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		136,637
District Unconditional Grant - Non Wage		1,175
Conditional Grant to Secondary Education		89,880
Conditional Grant to Primary Education		44,798
Locally Raised Revenues		784
Development Revenues		9,356
LGMSD (Former LGDP)		9,356
Total Revenues		145,993
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		136,637
Wage		0
Non Wage		136,637
Development Expenditure		9,356
Domestic Development		9,356
Donor Development		0
Total Expenditure		145,993

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		13,665
Other Transfers from Central Government		13,665
Development Revenues		6,900
LGMSD (Former LGDP)		6,900
Total Revenues		20,565
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		13,665
Wage		0
Non Wage		13,665
Development Expenditure		6,900
Domestic Development		6,900
Donor Development		0
Total Expenditure		20,565

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,959
District Unconditional Grant - Non Wage		1,175
Locally Raised Revenues		784
Total Revenues		1,959
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,959
Wage		0
Non Wage		1,959
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,959

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo 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		1,959
Locally Raised Revenues		784
District Unconditional Grant - Non Wage		1,175
Development Revenues		6,508
LGMSD (Former LGDP)		6,508
Total Revenues		8,467
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,959
Wage		0
Non Wage		1,959
Development Expenditure		6,508
Domestic Development		6,508
Donor Development		0
Total Expenditure		8,467

(ii) Details of Workplan Revenues and Expenditures

Vote: 546 Ntungamo District

Western Division

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,000
Other Transfers from Central Government		3,000
Development Revenues		47,712
Conditional Grant for NAADS		47,712
Total Revenues		50,712
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,000
Wage		0
Non Wage		3,000
Development Expenditure		47,712
Domestic Development		47,712
Donor Development		0
Total Expenditure		50,712

(ii) Details of Workplan Revenues and Expenditures