

Vote: 606 Nwoya District**Quarter 4****Actual Cumulative release shares for Higher and Lower Local Governments**

<i>US\$ 000's</i>	FY 2013/14				
	Approved Budget	Total Releases	Total Amount retained at the HLG	Total Amount transferred to the LLGs	% of Total Releases against the Budget
1. Locally Raised Revenues	615,394	544,497	98,547	0	88%
Locally Raised Revenues					
2a. Discretionary Government Transfers	1,542,032	1,337,484	1,219,201	111,146	87%
Urban Equalisation Grant	13,326	13,326	0	13,326	100%
Transfer of Urban Unconditional Grant - Wage	125,194	39,338	0	39,338	31%
Transfer of District Unconditional Grant - Wage	677,868	581,311	566,911	14,400	86%
Hard to reach allowances	424,517	402,398	402,398	0	95%
District Unconditional Grant - Non Wage	242,700	242,700	232,980	2,583	100%
District Equalisation Grant	16,913	16,912	16,912	0	100%
Urban Unconditional Grant - Non Wage	41,513	41,499	0	41,499	100%
2b. Conditional Government Transfers	7,746,223	7,331,265	7,076,380	529,781	95%
Conditional Grant to Secondary Salaries	520,671	571,718	571,718	0	110%
Conditional Grant to PHC- Non wage	36,874	36,873	36,873	27,661	100%
Conditional Grant to PHC Salaries	1,239,204	1,028,602	1,028,602	0	83%
Conditional Grant to Primary Education	194,294	194,294	194,294	129,530	100%
Conditional Grant to PHC - development	308,250	308,249	308,249	0	100%
Conditional Grant to Secondary Education	204,800	204,800	204,800	99,592	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	16,825	16,824	16,824	0	100%
Conditional Grant to Primary Salaries	2,202,898	1,990,747	1,990,747	0	90%
Conditional Grant to PAF monitoring	55,076	55,076	55,076	0	100%
Conditional Grant to NGO Hospitals	24,151	24,151	24,151	18,114	100%
Conditional Grant to SFG	622,042	622,042	622,042	0	100%
Conditional Grant to DSC Chairs' Salaries	23,400	16,500	16,500	0	71%
Conditional transfers to Production and Marketing	118,941	118,940	118,940	0	100%
Conditional Grant to District Hospitals	137,171	137,171	137,171	0	100%
Conditional Grant to Community Devt Assistants Non Wage	1,380	1,380	1,380	0	100%
Conditional Grant to Agric. Ext Salaries	25,764	26,137	26,137	0	101%
Conditional Grant to Functional Adult Lit	5,449	5,448	5,448	0	100%
Construction of Secondary Schools	37,000	37,000	37,000	0	100%
Sanitation and Hygiene	23,000	23,000	23,000	0	100%
Conditional transfers to Councillors allowances and Ex-Gratia for LLGs	30,600	23,343	23,343	0	76%
NAADS (Districts) - Wage	121,785	121,785	121,785	0	100%
Conditional Grant to Women Youth and Disability Grant	4,971	4,971	4,971	0	100%
Conditional transfers to Special Grant for PWDs	10,378	10,376	10,376	0	100%
Conditional transfers to School Inspection Grant	11,155	11,155	11,155	0	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	73,500	73,500	0	71%
Conditional transfers to DSC Operational Costs	15,804	15,804	15,804	0	100%
Conditional Grant for NAADS	503,831	503,831	248,947	254,884	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,040	36,040	36,040	0	100%
Conditional transfer for Rural Water	312,688	312,688	312,688	0	100%
Roads Rehabilitation Grant	798,822	798,821	798,821	0	100%
2c. Other Government Transfers	2,974,359	2,339,385	2,346,185	27,299	79%
Other Transfers from Central Government					
Unspent balances – Conditional Grants					
Unspent balances – UnConditional Grants					
3. Local Development Grant	301,579	301,578	166,583	129,345	100%

Vote: 606 Nwoya District**Quarter 4****Actual Cumulative release shares for Higher and Lower Local Governments**

<i>UShs 000's</i>	Approved Budget	Total Releases	FY 2013/14		% of Total Releases against the Budget
			Total Amount retained at the HLG	Total Amount transferred to the LLGs	
LGMSD (Former LGDP)	301,579	301,578	166,583	129,345	100%
4. Donor Funding	17,317,933	2,612,809	2,612,809	0	15%
Donor Funding					
Total Revenues	30,497,520	14,467,018	13,519,706	797,570	47%

Vote: 606 Nwoya District**Quarter 4****Multi-sectoral Transfers to LLGs****(i) Expenditure Performance**

Subcounty	US\$ Thousand		FY 2013/14	
	Approved Budget	Cumulative Releases	Cumulative receipts /Approved Budget (%)	
Alero	280,213	176,956	63%	
Anaka	349,097	259,517	74%	
Anaka Town Council	296,681	168,738	57%	
Koch Goma	465,784	364,945	78%	
Purongo	339,248	267,870	79%	
Total	1,731,023	1,238,025	72%	
Wage	139,594	53,738	38%	
Non Wage	562,162	332,304	59%	
Domestic Development	1,029,267	851,983	83%	
Donor Development	0	0	0%	

Multi-sectoral Transfers to LLGs - Alero**(i) Overview of Workplan Revenue and Expenditures**

	US\$ Thousand		FY 2013/14	
	Approved Budget	Actual receipts in the Qtr	Cumulative Outturn	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	285,737	900	148,126	
Conditional Grant to NGO Hospitals	12,074	0	9,054	
Conditional Grant to PHC- Non wage	24,582	0	18,438	
Conditional Grant to Primary Education	97,146	0	64,765	
Conditional Grant to Secondary Education	136,534	0	51,293	
District Unconditional Grant - Non Wage	11,801	0	976	
Transfer of District Unconditional Grant - Wage	3,600	900	3,600	
Development Revenues	158,483	1,261	129,444	
LGMSD (Former LGDP)	26,998	1,261	35,485	
Other Transfers from Central Government	38,452	0	38,452	
Conditional Grant for NAADS	93,033	0	55,507	
Total Revenues	444,220	2,161	277,570	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	150,569	900	76,351	
Wage	3,600	900	3,600	
Non Wage	146,969	0	72,751	
Development Expenditure	129,644	1,261	100,605	
Domestic Development	129,644	1,261	100,605	
Donor Development	0	0	0	
Total Expenditure	280,213	2,161	176,956	

Vote: 606 Nwoya District**Quarter 4****Multi-sectoral Transfers to LLGs - Anaka****(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand

FY 2013/14

	Approved Budget	Actual receipts in the Qtr	Cumulative Outturn
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	255,227	900	152,629
Transfer of District Unconditional Grant - Wage	3,600	900	3,600
District Unconditional Grant - Non Wage	11,801	0	0
Conditional Grant to Secondary Education	136,534	0	79,644
Conditional Grant to PHC- Non wage	6,146	0	4,620
Conditional Grant to Primary Education	97,146	0	64,765
Development Revenues	229,275	3,931	196,896
Conditional Grant for NAADS	77,574	0	46,449
Other Transfers from Central Government	20,656	0	20,658
LGMSD (Former LGDP)	26,998	3,931	25,742
Locally Raised Revenues - Non sharable	104,047	0	104,047
Total Revenues	484,502	4,831	349,525
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	135,314	900	78,115
Wage	3,600	900	3,600
Non Wage	131,714	0	74,515
Development Expenditure	213,783	3,931	181,402
Domestic Development	213,783	3,931	181,402
Donor Development	0	0	0
Total Expenditure	349,097	4,831	259,517

Multi-sectoral Transfers to LLGs - Anaka Town Council**(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand

FY 2013/14

	Approved Budget	Actual receipts in the Qtr	Cumulative Outturn
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	204,185	45,941	112,277
Conditional Grant to NGO Hospitals	24,152	0	18,114
Transfer of Urban Unconditional Grant - Wage	125,194	32,243	39,338
Urban Equalisation Grant	13,326	3,330	13,326
Urban Unconditional Grant - Non Wage	41,513	10,368	41,499
Development Revenues	364,028	4,239	65,518
LGMSD (Former LGDP)	26,998	4,239	19,069
Conditional Grant for NAADS	77,574	0	46,449
Other Transfers from Central Government	259,456	0	0

Vote: 606 Nwoya District**Quarter 4**

Total Revenues	568,213	50,180	177,795
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	192,109	45,941	103,220
Wage	125,194	32,243	39,338
Non Wage	66,915	13,698	63,882
Development Expenditure	104,572	4,239	65,518
Domestic Development	104,572	4,239	65,518
Donor Development	0	0	0
Total Expenditure	296,681	50,180	168,738

Multi-sectoral Transfers to LLGs - Koch Goma**(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand

FY 2013/14

	Approved Budget	Actual receipts in the Qtr	Cumulative Outturn
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	267,515	900	152,048
Conditional Grant to Primary Education	97,146	0	64,765
Transfer of District Unconditional Grant - Wage	3,600	900	3,600
Conditional Grant to Secondary Education	136,532	0	68,246
Conditional Grant to PHC- Non wage	18,436	0	13,830
District Unconditional Grant - Non Wage	11,801	0	1,607
Development Revenues	344,174	2,860	306,167
Other Transfers from Central Government	26,464	0	26,466
Locally Raised Revenues - Non sharable	197,679	0	197,679
LGMSD (Former LGDP)	26,998	2,860	26,516
Conditional Grant for NAADS	93,033	0	55,507
Total Revenues	611,689	3,760	458,215

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	141,458	900	78,628
Wage	3,600	900	3,600
Non Wage	137,858	0	75,028
Development Expenditure	324,326	2,860	286,318
Domestic Development	324,326	2,860	286,318
Donor Development	0	0	0
Total Expenditure	465,784	3,760	364,945

Multi-sectoral Transfers to LLGs - Purongo**(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand

FY 2013/14

	Approved Budget	Actual receipts in the Qtr	Cumulative Outturn
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	149,211	900	95,858
Transfer of District Unconditional Grant - Wage	3,600	900	3,600
Conditional Grant to NGO Hospitals	12,076	0	9,060
Conditional Grant to PHC- Non wage	24,584	0	18,434
Conditional Grant to Primary Education	97,150	0	64,764
District Unconditional Grant - Non Wage	11,801	0	0
Development Revenues	274,654	3,073	235,855
Conditional Grant for NAADS	85,305	0	50,973

Vote: 606 Nwoya District**Quarter 4**

LGMSD (Former LGDP)	27,004	3,073	22,534
Locally Raised Revenues - Non sharable	138,729	0	138,729
Other Transfers from Central Government	23,616	0	23,620
Total Revenues	423,865	3,973	331,714
<i>B: Breakdown of Workplan Expenditures:</i>			
<i>Recurrent Expenditure</i>	82,306	900	49,729
Wage	3,600	900	3,600
Non Wage	78,706	0	46,129
<i>Development Expenditure</i>	256,942	3,073	218,140
Domestic Development	256,942	3,073	218,140
Donor Development	0	0	0
Total Expenditure	339,248	3,973	267,870

Vote: 606 Nwoya District

Quarter 4
