

Vote: 511

Jinja 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: 511 Jinja District

## A: Overview of Revenues by LLG

### (i) Expenditure Performance and Plans

Subcounty / Division	US\$ Thousand	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Budondo S/C		307,733	598,873
Bugembe T/C		708,317	1,184,608
Busedde S/C		201,007	411,736
Butagaya S/C		254,604	531,289
Buwenge S/C		239,076	764,180
Buwenge T/C		632,004	693,919
Buyengo S/C		184,254	360,869
Jinja Central Division		117,144	83,015
Kakira T/C		748,938	941,856
Mafubira S/C		296,412	542,837
Mpumudde/Kimaka Division		122,711	83,015
Walukuba/Masese Division		117,145	83,015
<b>Total Revenues</b>		<b>3,929,345</b>	<b>6,279,213</b>
Wage		361,137	375,581
Non Wage		1,385,482	3,987,037
Domestic Development		2,182,726	1,710,682
Donor Development		0	205,913

# Vote: 511 Jinja District

## B: Detailed Estimates of LLG Revenues

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>931,649</b>		<b>972,320</b>
Unspent balances – Locally Raised Revenues	1,900		
Locally Raised Revenues - Non sharable	116,123		37,601
Locally Raised Revenues	813,626		934,719
<b>2a. Discretionary Government Transfers</b>	<b>956,086</b>		<b>979,545</b>
District Unconditional Grant - Non Wage	210,769		223,745
Urban Unconditional Grant - Non Wage	384,181		380,220
Transfer of Urban Unconditional Grant - Wage	361,135		375,581
<b>2b. Conditional Government Transfers</b>	<b>1,077,074</b>		<b>3,350,838</b>
Conditional Grant for NAADS	1,056,103		1,058,679
Conditional Grant to Secondary Education			1,652,952
Conditional Grant to Primary Education	20,971		440,551
Conditional Grant to PHC- Non wage			127,439
Conditional Grant to NGO Hospitals			71,217
<b>2c. Other Government Transfers</b>	<b>522,684</b>		<b>364,305</b>
Unspent balances – UnConditional Grants	250		
Unspent balances – Other Government Transfers	11,552		18,778
Unspent balances – Conditional Grants	1,688		
Other Transfers from Central Government	509,195		345,526
<b>3. Local Development Grant</b>	<b>452,676</b>		<b>406,292</b>
LGMSD (Former LGDP)	452,676		406,292
<b>Total Revenues</b>	<b>3,940,169</b>		<b>6,073,300</b>

# Vote: 511 Jinja District

## C: Revenues and Expenditure by LLG

### Budondo S/C

#### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>458,186</b>
District Unconditional Grant - Non Wage		39,965
Locally Raised Revenues		79,113
Conditional Grant to Secondary Education		179,875
Conditional Grant to Primary Education		75,009
Conditional Grant to NGO Hospitals		71,217
Other Transfers from Central Government		13,008
<b>Development Revenues</b>		<b>140,687</b>
Locally Raised Revenues		7,000
LGMSD (Former LGDP)		41,224
District Unconditional Grant - Non Wage		4,000
Conditional Grant for NAADS		88,463
<b>Total Revenues</b>		<b>598,873</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>458,186</b>
Wage		0
Non Wage		458,186
<b>Development Expenditure</b>		<b>140,687</b>
Domestic Development		140,687
Donor Development		0
<b>Total Expenditure</b>		<b>598,873</b>

# Vote: 511 Jinja District

## Bugembe T/C

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>726,419</b>
Other Transfers from Central Government		129,215
Conditional Grant to Primary Education		19,931
Urban Unconditional Grant - Non Wage		122,144
Transfer of Urban Unconditional Grant - Wage		125,194
Locally Raised Revenues - Non sharable		12,470
Locally Raised Revenues		171,248
Unspent balances – Other Government Transfers		18,778
Conditional Grant to PHC- Non wage		127,439
<b>Development Revenues</b>		<b>458,189</b>
Urban Unconditional Grant - Non Wage		34,821
Locally Raised Revenues		60,953
Conditional Grant for NAADS		88,463
LGMSD (Former LGDP)		68,040
Donor Funding		205,913
<b>Total Revenues</b>		<b>1,184,608</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>726,419</b>
Wage		125,194
Non Wage		601,225
<b>Development Expenditure</b>		<b>458,189</b>
Domestic Development		252,276
Donor Development		205,913
<b>Total Expenditure</b>		<b>1,184,608</b>

# Vote: 511 Jinja District

## Busedde S/C

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>294,396</b>
District Unconditional Grant - Non Wage		28,085
Locally Raised Revenues		15,623
Conditional Grant to Secondary Education		190,831
Conditional Grant to Primary Education		53,666
Other Transfers from Central Government		6,191
<b>Development Revenues</b>		<b>117,341</b>
LGMSD (Former LGDP)		28,878
Conditional Grant for NAADS		88,463
<b>Total Revenues</b>		<b>411,736</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>294,396</b>
Wage		0
Non Wage		294,396
<b>Development Expenditure</b>		<b>117,341</b>
Domestic Development		117,341
Donor Development		0
<b>Total Expenditure</b>		<b>411,736</b>

# Vote: 511 Jinja District

## Butagaya S/C

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>396,529</b>
Conditional Grant to Primary Education		77,019
Conditional Grant to Secondary Education		235,076
District Unconditional Grant - Non Wage		42,645
Locally Raised Revenues		28,540
Other Transfers from Central Government		13,248
<b>Development Revenues</b>		<b>134,761</b>
Conditional Grant for NAADS		96,486
LGMSD (Former LGDP)		29,969
Locally Raised Revenues		8,305
<b>Total Revenues</b>		<b>531,289</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>396,529</b>
Wage		0
Non Wage		396,529
<b>Development Expenditure</b>		<b>134,761</b>
Domestic Development		134,761
Donor Development		0
<b>Total Expenditure</b>		<b>531,289</b>

# Vote: 511 Jinja District

## Buwenge S/C

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>614,809</b>
Locally Raised Revenues		15,700
District Unconditional Grant - Non Wage		31,744
Conditional Grant to Secondary Education		488,049
Conditional Grant to Primary Education		68,011
Other Transfers from Central Government		10,832
Locally Raised Revenues - Non sharable		473
<b>Development Revenues</b>		<b>149,371</b>
Locally Raised Revenues		163
LGMSD (Former LGDP)		51,915
District Unconditional Grant - Non Wage		8,830
Conditional Grant for NAADS		88,463
<b>Total Revenues</b>		<b>764,180</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>614,809</b>
Wage		0
Non Wage		614,809
<b>Development Expenditure</b>		<b>149,371</b>
Domestic Development		149,371
Donor Development		0
<b>Total Expenditure</b>		<b>764,180</b>



# Vote: 511 Jinja District

## Buwenge T/C

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>543,128</b>
Conditional Grant to Primary Education		15,354
Urban Unconditional Grant - Non Wage		71,975
Transfer of Urban Unconditional Grant - Wage		125,193
Other Transfers from Central Government		93,827
Locally Raised Revenues		236,780
<b>Development Revenues</b>		<b>150,790</b>
LGMSD (Former LGDP)		35,547
Conditional Grant for NAADS		83,015
Locally Raised Revenues		32,228
<b>Total Revenues</b>		<b>693,919</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>543,128</b>
Wage		125,193
Non Wage		417,935
<b>Development Expenditure</b>		<b>150,790</b>
Domestic Development		150,790
Donor Development		0
<b>Total Expenditure</b>		<b>693,919</b>

# Vote: 511 Jinja District

## Buyengo S/C

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>251,005</b>
District Unconditional Grant - Non Wage		25,619
Locally Raised Revenues - Non sharable		4,158
Other Transfers from Central Government		8,581
Locally Raised Revenues		10,102
Conditional Grant to Primary Education		47,819
Conditional Grant to Secondary Education		154,726
<b>Development Revenues</b>		<b>109,864</b>
Locally Raised Revenues - Non sharable		2,500
LGMSD (Former LGDP)		24,349
Conditional Grant for NAADS		83,015
<b>Total Revenues</b>		<b>360,869</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>251,005</b>
Wage		0
Non Wage		251,005
<b>Development Expenditure</b>		<b>109,864</b>
Domestic Development		109,864
Donor Development		0
<b>Total Expenditure</b>		<b>360,869</b>

# Vote: 511 Jinja District

## Jinja Central Division

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Development Revenues</b>		83,015
Conditional Grant for NAADS		83,015
<b>Total Revenues</b>		<b>83,015</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		0
Wage		0
Non Wage		0
<b>Development Expenditure</b>		83,015
Domestic Development		83,015
Donor Development		0
<b>Total Expenditure</b>		<b>83,015</b>

# Vote: 511 Jinja District

## Kakira T/C

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>707,004</b>
Conditional Grant to Secondary Education		168,045
Urban Unconditional Grant - Non Wage		115,867
Transfer of Urban Unconditional Grant - Wage		125,194
Locally Raised Revenues		202,528
Conditional Grant to Primary Education		24,746
Other Transfers from Central Government		70,624
<b>Development Revenues</b>		<b>234,853</b>
Locally Raised Revenues - Non sharable		18,000
Locally Raised Revenues		16,783
LGMSD (Former LGDP)		59,851
Conditional Grant for NAADS		104,805
Urban Unconditional Grant - Non Wage		35,414
<b>Total Revenues</b>		<b>941,856</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>707,004</b>
Wage		125,193
Non Wage		581,810
<b>Development Expenditure</b>		<b>234,853</b>
Domestic Development		234,853
Donor Development		0
<b>Total Expenditure</b>		<b>941,856</b>

# Vote: 511 Jinja District

## Mafubira S/C

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>371,142</b>
Locally Raised Revenues		37,940
District Unconditional Grant - Non Wage		37,857
Conditional Grant to Secondary Education		236,348
Conditional Grant to Primary Education		58,996
<b>Development Revenues</b>		<b>171,695</b>
District Unconditional Grant - Non Wage		5,000
LGMSD (Former LGDP)		66,519
Conditional Grant for NAADS		88,463
Locally Raised Revenues		11,714
<b>Total Revenues</b>		<b>542,837</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>371,142</b>
Wage		0
Non Wage		371,142
<b>Development Expenditure</b>		<b>171,695</b>
Domestic Development		171,695
Donor Development		0
<b>Total Expenditure</b>		<b>542,837</b>

# Vote: 511 Jinja District

## Mpumudde/Kimaka Division

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Development Revenues</b>		83,015
Conditional Grant for NAADS		83,015
<b>Total Revenues</b>		<b>83,015</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		0
Wage		0
Non Wage		0
<b>Development Expenditure</b>		83,015
Domestic Development		83,015
Donor Development		0
<b>Total Expenditure</b>		<b>83,015</b>

# Vote: 511 Jinja District

## Walukuba/Masese Division

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Development Revenues</b>		83,015
Conditional Grant for NAADS		83,015
<b>Total Revenues</b>		<b>83,015</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		0
Wage		0
Non Wage		0
<b>Development Expenditure</b>		83,015
Domestic Development		83,015
Donor Development		0
<b>Total Expenditure</b>		<b>83,015</b>

# Vote: 511 Jinja District

## PART THREE: Detailed Estimates of LLG Revenues by Workplan

### Budondo S/C

#### 1a: Administration

##### (i) Overview of Workplan Revenue and Expenditures

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

##### **A: Breakdown of Workplan Revenues:**

<b>Recurrent Revenues</b>	<b>34,863</b>
District Unconditional Grant - Non Wage	15,178
Locally Raised Revenues	19,685
<b>Development Revenues</b>	<b>17,861</b>
District Unconditional Grant - Non Wage	1,000
LGMSD (Former LGDP)	11,861
Locally Raised Revenues	5,000
<b>Total Revenues</b>	<b>52,724</b>

##### **B: Breakdown of Workplan Expenditures:**

<b>Recurrent Expenditure</b>	<b>34,863</b>
Wage	0
Non Wage	34,863
<b>Development Expenditure</b>	<b>17,861</b>
Domestic Development	17,861
Donor Development	0
<b>Total Expenditure</b>	<b>52,724</b>

##### (ii) Details of Workplan Revenues and Expenditures



# Vote: 511 Jinja District

## 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>61,125</b>
Locally Raised Revenues	44,736
District Unconditional Grant - Non Wage	16,390
<b>Development Revenues</b>	<b>1,000</b>
Locally Raised Revenues	1,000

# Vote: 511 Jinja District

<b>Total Revenues</b>	<b>62,125</b>
<b><i>B: Breakdown of Workplan Expenditures:</i></b>	
<b><i>Recurrent Expenditure</i></b>	<b><i>61,125</i></b>
Wage	0
Non Wage	61,125
<b><i>Development Expenditure</i></b>	<b><i>1,000</i></b>
Domestic Development	1,000
Donor Development	0
<b>Total Expenditure</b>	<b>62,125</b>

## (ii) Details of Workplan Revenues and Expenditures

### *Expenditure Details for Workplan 2: Finance*

#### **LG Function 1481 Financial Management and Accountability(LG)**

Thousand Uganda Shillings

2013/14 Approved Es

<b>Higher LG Services</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>
<b><i>Output:148101 LG Financial Management services</i></b>				
211103 Allowances		3,500		
221003 Staff Training		500		
221009 Welfare and Entertainment		400		
221011 Printing, Stationery, Photocopying and Binding		1,500		
221012 Small Office Equipment		500		
222001 Telecommunications		200		
227001 Travel Inland		900		
<b><i>Total Cost of Output 148101:</i></b>		7,500		
<b><i>Output:148102 Revenue Management and Collection Services</i></b>				
211103 Allowances		3,500		
221001 Advertising and Public Relations		100		
221003 Staff Training		500		
221009 Welfare and Entertainment		1,000		
221011 Printing, Stationery, Photocopying and Binding		1,000		
221012 Small Office Equipment		500		
221014 Bank Charges and other Bank related costs		2,100		
222001 Telecommunications		300		
223005 Electricity		1,500		
224002 General Supply of Goods and Services		1,000		
225001 Consultancy Services- Short-term		2,000		
227001 Travel Inland		2,000		
227004 Fuel, Lubricants and Oils		2,500		
<b><i>Total Cost of Output 148102:</i></b>		18,000		
<b><i>Output:148103 Budgeting and Planning Services</i></b>				
211103 Allowances		3,400		
221009 Welfare and Entertainment		500		
221011 Printing, Stationery, Photocopying and Binding		500		
222001 Telecommunications		200		
227001 Travel Inland		1,000		
227004 Fuel, Lubricants and Oils		400		
<b><i>Total Cost of Output 148103:</i></b>		6,000		
<b>Total Cost of Higher LG Services</b>		31,500		
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>31,500</b>		
<b>Total Cost of Finance</b>		31,500		

# Vote: 511 Jinja District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>9,750</b>
Locally Raised Revenues	5,349
District Unconditional Grant - Non Wage	4,401
<b>Total Revenues</b>	<b>9,750</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>9,750</b>
Wage	0
Non Wage	9,750
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>9,750</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,000</b>
District Unconditional Grant - Non Wage	200
Locally Raised Revenues	800
<b>Development Revenues</b>	<b>92,463</b>
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	3,000
Conditional Grant for NAADS	88,463
<b>Total Revenues</b>	<b>93,463</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,000</b>
Wage	0
Non Wage	1,000
<b>Development Expenditure</b>	<b>92,463</b>
Domestic Development	92,463
Donor Development	0
<b>Total Expenditure</b>	<b>93,463</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>72,217</b>
Locally Raised Revenues	1,000
Conditional Grant to NGO Hospitals	71,217
<b>Total Revenues</b>	<b>72,217</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>72,217</b>
Wage	0
Non Wage	72,217
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>72,217</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>256,047</b>
Conditional Grant to Primary Education	75,009
Conditional Grant to Secondary Education	179,875
District Unconditional Grant - Non Wage	457
Locally Raised Revenues	705
<b>Development Revenues</b>	<b>14,560</b>
LGMSD (Former LGDP)	14,560
<b>Total Revenues</b>	<b>270,607</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>256,047</b>
Wage	0
Non Wage	256,047
<b>Development Expenditure</b>	<b>14,560</b>
Domestic Development	14,560
Donor Development	0
<b>Total Expenditure</b>	<b>270,607</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

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

<b>Recurrent Revenues</b>	<b>13,473</b>
District Unconditional Grant - Non Wage	465
Other Transfers from Central Government	13,008
<b>Total Revenues</b>	<b>13,473</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>13,473</b>
Wage	0
Non Wage	13,473
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>13,473</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

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

<b>Recurrent Revenues</b>	<b>300</b>
Locally Raised Revenues	300
<b>Total Revenues</b>	<b>300</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>300</b>
Wage	0
Non Wage	300
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>300</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,500</b>
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	500
<b>Development Revenues</b>	<b>3,000</b>
LGMSD (Former LGDP)	3,000
<b>Total Revenues</b>	<b>4,500</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,500</b>
Wage	0
Non Wage	1,500
<b>Development Expenditure</b>	<b>3,000</b>
Domestic Development	3,000
Donor Development	0
<b>Total Expenditure</b>	<b>4,500</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

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

<b>Recurrent Revenues</b>	<b>6,000</b>
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	5,000
<b>Development Revenues</b>	<b>11,803</b>
LGMSD (Former LGDP)	11,803
<b>Total Revenues</b>	<b>17,803</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,000</b>
Wage	0
Non Wage	6,000
<b>Development Expenditure</b>	<b>11,803</b>
Domestic Development	11,803
Donor Development	0
<b>Total Expenditure</b>	<b>17,803</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 9: Community Based Services

##### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:108102 Probation and Welfare Support</b>				
211103 Allowances		500		
221003 Staff Training		1,000		
<b>Total Cost of Output 108102:</b>		1,500		
<b>Output:108105 Adult Learning</b>				
211103 Allowances		300		
213002 Incapacity, death benefits and funeral expenses		200		
221002 Workshops and Seminars		1,000		
<b>Total Cost of Output 108105:</b>		1,500		
<b>Output:108109 Support to Youth Councils</b>				
211103 Allowances		600		
213002 Incapacity, death benefits and funeral expenses		300		
221002 Workshops and Seminars		700		
<b>Total Cost of Output 108109:</b>		1,600		
<b>Output:108110 Support to Disabled and the Elderly</b>				
211103 Allowances		200		
221002 Workshops and Seminars		600		
<b>Total Cost of Output 108110:</b>		800		
<b>Output:108114 Rerepresentation on Women's Councils</b>				
221002 Workshops and Seminars		600		
<b>Total Cost of Output 108114:</b>		600		
<b>Total Cost of Higher LG Services</b>		6,000		
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>6,000</b>		
<b>Total Cost of Community Based Services</b>		6,000		

# Vote: 511 Jinja District

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>800</b>
District Unconditional Grant - Non Wage	400
Locally Raised Revenues	400
<b>Total Revenues</b>	<b>800</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>800</b>
Wage	0
Non Wage	800
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>800</b>

### (ii) Details of Workplan Revenues and Expenditures

## 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,111</b>
District Unconditional Grant - Non Wage	474
Locally Raised Revenues	638
<b>Total Revenues</b>	<b>1,111</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,111</b>
Wage	0
Non Wage	1,111
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,111</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 511 Jinja District

## Bugembe T/C

### *1a: Administration*

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>111,864</b>
Urban Unconditional Grant - Non Wage		30,345
Locally Raised Revenues		36,123
Transfer of Urban Unconditional Grant - Wage		45,397
<b>Development Revenues</b>		<b>2,364</b>
LGMSD (Former LGDP)		2,364
<b>Total Revenues</b>		<b>114,228</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>111,864</b>
Wage		45,397
Non Wage		66,467
<b>Development Expenditure</b>		<b>2,364</b>
Domestic Development		2,364
Donor Development		0
<b>Total Expenditure</b>		<b>114,228</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

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

<b>Recurrent Revenues</b>	<b>75,605</b>
Urban Unconditional Grant - Non Wage	23,741
Transfer of Urban Unconditional Grant - Wage	23,720
Locally Raised Revenues - Non sharable	12,470
Locally Raised Revenues	15,674
<b>Total Revenues</b>	<b>75,605</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>75,605</b>
Wage	23,720
Non Wage	51,885
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>75,605</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 2: Finance

##### LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148101 LG Financial Management services</b>				
211103 Allowances		4,000		
213001 Medical Expenses(To Employees)		250		
221007 Books, Periodicals and Newspapers		600		
221008 Computer Supplies and IT Services		500		
221011 Printing, Stationery, Photocopying and Binding		1,000		
221014 Bank Charges and other Bank related costs		1,252		
221017 Subscriptions		750		
222001 Telecommunications		1,850		
227001 Travel Inland		413		
<b>Total Cost of Output 148101:</b>		10,615		
<b>Output:148102 Revenue Management and Collection Services</b>				
221002 Workshops and Seminars		2,000		
221005 Hire of Venue (chairs, projector etc)		800		
221011 Printing, Stationery, Photocopying and Binding		7,000		
224002 General Supply of Goods and Services		1,000		
225003 Taxes on (Professional) Services		5,000		
227001 Travel Inland		3,000		
<b>Total Cost of Output 148102:</b>		18,800		
<b>Output:148103 Budgeting and Planning Services</b>				
211103 Allowances		3,500		
221011 Printing, Stationery, Photocopying and Binding		3,000		
224002 General Supply of Goods and Services		500		
227001 Travel Inland		1,000		
<b>Total Cost of Output 148103:</b>		8,000		
<b>Total Cost of Higher LG Services</b>		37,415		
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>37,415</b>		
<b>Total Cost of Finance</b>		37,415		

# Vote: 511 Jinja District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>29,524</b>
Locally Raised Revenues	29,524
<b>Total Revenues</b>	<b>29,524</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>29,524</b>
Wage	0
Non Wage	29,524
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>29,524</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>27,031</b>
Transfer of Urban Unconditional Grant - Wage	10,569
Locally Raised Revenues	6,966
Urban Unconditional Grant - Non Wage	9,497
<b>Development Revenues</b>	<b>88,463</b>
Conditional Grant for NAADS	88,463
<b>Total Revenues</b>	<b>115,494</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>27,031</b>
Wage	10,569
Non Wage	16,463
<b>Development Expenditure</b>	<b>88,463</b>
Domestic Development	88,463
Donor Development	0
<b>Total Expenditure</b>	<b>115,494</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>198,369</b>
Unspent balances – Other Government Transfers	12,350
Locally Raised Revenues	58,580
Conditional Grant to PHC- Non wage	127,439
<b>Development Revenues</b>	<b>271,109</b>
Urban Unconditional Grant - Non Wage	34,821
LGMSD (Former LGDP)	30,376
Donor Funding	205,913
<b>Total Revenues</b>	<b>469,478</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>198,369</b>
Wage	0
Non Wage	198,369
<b>Development Expenditure</b>	<b>271,109</b>
Domestic Development	65,196
Donor Development	205,913
<b>Total Expenditure</b>	<b>469,478</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>19,931</b>
Conditional Grant to Primary Education	19,931
<b>Total Revenues</b>	<b>19,931</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>19,931</b>
Wage	0
Non Wage	19,931
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>19,931</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>186,633</b>
Urban Unconditional Grant - Non Wage	31,655
Transfer of Urban Unconditional Grant - Wage	25,763
Other Transfers from Central Government	129,215
<b>Development Revenues</b>	<b>70,053</b>
Locally Raised Revenues	60,953
LGMSD (Former LGDP)	9,100
<b>Total Revenues</b>	<b>256,685</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>186,633</b>
Wage	25,763
Non Wage	160,870
<b>Development Expenditure</b>	<b>70,053</b>
Domestic Development	70,053
Donor Development	0
<b>Total Expenditure</b>	<b>256,685</b>

### (ii) Details of Workplan Revenues and Expenditures

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>33,942</b>
Urban Unconditional Grant - Non Wage	11,079
Locally Raised Revenues	6,966
Unspent balances – Other Government Transfers	6,428
Transfer of Urban Unconditional Grant - Wage	9,468
<b>Development Revenues</b>	<b>16,040</b>
LGMSD (Former LGDP)	16,040
<b>Total Revenues</b>	<b>49,982</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>33,942</b>
Wage	9,468
Non Wage	24,474
<b>Development Expenditure</b>	<b>16,040</b>
Domestic Development	16,040
Donor Development	0
<b>Total Expenditure</b>	<b>49,982</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>18,204</b>
Urban Unconditional Grant - Non Wage	9,497
Locally Raised Revenues	8,708
<b>Development Revenues</b>	<b>10,161</b>
LGMSD (Former LGDP)	10,161
<b>Total Revenues</b>	<b>28,365</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>18,204</b>
Wage	0
Non Wage	18,204
<b>Development Expenditure</b>	<b>10,161</b>
Domestic Development	10,161
Donor Development	0
<b>Total Expenditure</b>	<b>28,365</b>

### (ii) Details of Workplan Revenues and Expenditures

## 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>25,316</b>
Urban Unconditional Grant - Non Wage	6,331
Transfer of Urban Unconditional Grant - Wage	10,278
Locally Raised Revenues	8,708
<b>Total Revenues</b>	<b>25,316</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>25,316</b>
Wage	10,278
Non Wage	15,039
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>25,316</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## Busedde S/C

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>8,601</b>
District Unconditional Grant - Non Wage		5,601
Locally Raised Revenues		3,000
<b>Total Revenues</b>		<b>8,601</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>8,601</b>
Wage		0
Non Wage		8,601
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>8,601</b>

#### (ii) Details of Workplan Revenues and Expenditures

## 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>22,274</b>
Locally Raised Revenues		10,023
District Unconditional Grant - Non Wage		12,252
<b>Total Revenues</b>		<b>22,274</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>22,274</b>
Wage		0
Non Wage		22,274
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>22,274</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,160</b>
District Unconditional Grant - Non Wage	1,560
Locally Raised Revenues	2,600
<b>Total Revenues</b>	<b>4,160</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,160</b>
Wage	0
Non Wage	4,160
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,160</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>5,263</b>
District Unconditional Grant - Non Wage	5,263
<b>Development Revenues</b>	<b>88,463</b>
Conditional Grant for NAADS	88,463
<b>Total Revenues</b>	<b>93,726</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,263</b>
Wage	0
Non Wage	5,263
<b>Development Expenditure</b>	<b>88,463</b>
Domestic Development	88,463
Donor Development	0
<b>Total Expenditure</b>	<b>93,726</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 511 Jinja District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,999</b>
District Unconditional Grant - Non Wage	1,999
<b>Development Revenues</b>	<b>19,248</b>
LGMSD (Former LGDP)	19,248
<b>Total Revenues</b>	<b>21,247</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,999</b>
Wage	0
Non Wage	1,999
<b>Development Expenditure</b>	<b>19,248</b>
Domestic Development	19,248
Donor Development	0
<b>Total Expenditure</b>	<b>21,247</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 5: Health

##### LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Es</b>			
<b>Capital Purchases</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>
<b>Output:088180 Healthcentre construction and rehabilitation</b>				
231001 Non-Residential Buildings			19,248	
<b>Total Cost of Output 088180:</b>			<b>19,248</b>	
<b>Total Cost of Capital Purchases</b>			19,248	
<b>Total Cost of function Primary Healthcare</b>			<b>19,248</b>	
<b>Total Cost of Health</b>			19,248	

# Vote: 511 Jinja District

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>244,597</b>
District Unconditional Grant - Non Wage	100
Conditional Grant to Primary Education	53,666
Conditional Grant to Secondary Education	190,831
<b>Total Revenues</b>	<b>244,597</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>244,597</b>
Wage	0
Non Wage	244,597
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>244,597</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>6,191</b>
Other Transfers from Central Government	6,191
<b>Total Revenues</b>	<b>6,191</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,191</b>
Wage	0
Non Wage	6,191
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,191</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>200</b>
District Unconditional Grant - Non Wage	200
<b>Total Revenues</b>	<b>200</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>200</b>
Wage	0
Non Wage	200
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>200</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>360</b>
District Unconditional Grant - Non Wage	360
<b>Total Revenues</b>	<b>360</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>360</b>
Wage	0
Non Wage	360
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>360</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

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

<b>Recurrent Revenues</b>	750
District Unconditional Grant - Non Wage	750
<b>Development Revenues</b>	9,630
LGMSD (Former LGDP)	9,630
<b>Total Revenues</b>	<b>10,380</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	750
Wage	0
Non Wage	750
<b>Development Expenditure</b>	9,630
Domestic Development	9,630
Donor Development	0
<b>Total Expenditure</b>	<b>10,380</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 9: Community Based Services

##### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:108102 Probation and Welfare Support</b>				
211103 Allowances		100		
221002 Workshops and Seminars		100		
<b>Total Cost of Output 108102:</b>		200		
<b>Output:108104 Community Development Services (HLG)</b>				
211103 Allowances			1,000	
213002 Incapacity, death benefits and funeral expenses			331	
221002 Workshops and Seminars			3,000	
221009 Welfare and Entertainment			1,200	
221011 Printing, Stationery, Photocopying and Binding			900	
227001 Travel Inland			1,000	
227004 Fuel, Lubricants and Oils			1,000	
<b>Total Cost of Output 108104:</b>			8,431	
<b>Output:108108 Children and Youth Services</b>				
211103 Allowances		100		
221002 Workshops and Seminars		100		
<b>Total Cost of Output 108108:</b>		200		
<b>Output:108110 Support to Disabled and the Elderly</b>				
211103 Allowances		50		
221002 Workshops and Seminars		100		
<b>Total Cost of Output 108110:</b>		150		
<b>Output:108114 Reprerentation on Women's Councils</b>				
211103 Allowances		100		
221002 Workshops and Seminars		100		
<b>Total Cost of Output 108114:</b>		200		
<b>Total Cost of Higher LG Services</b>		750	8,431	
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>750</b>	<b>8,431</b>	
<b>Total Cost of Community Based Services</b>		750	8,431	

# Vote: 511 Jinja District

## Butagaya S/C

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>40,822</b>
Locally Raised Revenues		2,910
District Unconditional Grant - Non Wage		37,912
<b>Development Revenues</b>		<b>1,457</b>
LGMSD (Former LGDP)		1,457
<b>Total Revenues</b>		<b>42,278</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>40,822</b>
Wage		0
Non Wage		40,822
<b>Development Expenditure</b>		<b>1,457</b>
Domestic Development		1,457
Donor Development		0
<b>Total Expenditure</b>		<b>42,278</b>

#### (ii) Details of Workplan Revenues and Expenditures

## 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>6,019</b>
Locally Raised Revenues		6,019
<b>Total Revenues</b>		<b>6,019</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>6,019</b>
Wage		0
Non Wage		6,019
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>6,019</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>6,750</b>
Locally Raised Revenues	6,750
<b>Total Revenues</b>	<b>6,750</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,750</b>
Wage	0
Non Wage	6,750
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,750</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>6,834</b>
Locally Raised Revenues	6,234
District Unconditional Grant - Non Wage	600
<b>Development Revenues</b>	<b>96,486</b>
Conditional Grant for NAADS	96,486
<b>Total Revenues</b>	<b>103,320</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,834</b>
Wage	0
Non Wage	6,834
<b>Development Expenditure</b>	<b>96,486</b>
Domestic Development	96,486
Donor Development	0
<b>Total Expenditure</b>	<b>103,320</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,800</b>
District Unconditional Grant - Non Wage	1,800
<b>Development Revenues</b>	<b>8,305</b>
Locally Raised Revenues	8,305
<b>Total Revenues</b>	<b>10,105</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,800</b>
Wage	0
Non Wage	1,800
<b>Development Expenditure</b>	<b>8,305</b>
Domestic Development	8,305
Donor Development	0
<b>Total Expenditure</b>	<b>10,105</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>312,095</b>
Conditional Grant to Secondary Education	235,076
Conditional Grant to Primary Education	77,019
<b>Development Revenues</b>	<b>13,650</b>
LGMSD (Former LGDP)	13,650
<b>Total Revenues</b>	<b>325,745</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>312,095</b>
Wage	0
Non Wage	312,095
<b>Development Expenditure</b>	<b>13,650</b>
Domestic Development	13,650
Donor Development	0
<b>Total Expenditure</b>	<b>325,745</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 511 Jinja District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>13,248</b>
Other Transfers from Central Government	13,248
<b>Total Revenues</b>	<b>13,248</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>13,248</b>
Wage	0
Non Wage	13,248
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>13,248</b>

### (ii) Details of Workplan Revenues and Expenditures

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>4,160</b>
LGMSD (Former LGDP)	4,160
<b>Total Revenues</b>	<b>4,160</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>4,160</b>
Domestic Development	4,160
Donor Development	0
<b>Total Expenditure</b>	<b>4,160</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>8,960</b>
District Unconditional Grant - Non Wage	2,333
Locally Raised Revenues	6,627
<b>Development Revenues</b>	<b>10,702</b>
LGMSD (Former LGDP)	10,702
<b>Total Revenues</b>	<b>19,662</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>8,960</b>
Wage	0
Non Wage	8,960
<b>Development Expenditure</b>	<b>10,702</b>
Domestic Development	10,702
Donor Development	0
<b>Total Expenditure</b>	<b>19,662</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## Buwenge S/C

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>5,190</b>
Locally Raised Revenues		1,000
District Unconditional Grant - Non Wage		4,190
<b>Development Revenues</b>		<b>1,566</b>
LGMSD (Former LGDP)		1,566
<b>Total Revenues</b>		<b>6,756</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>5,190</b>
Wage		0
Non Wage		5,190
<b>Development Expenditure</b>		<b>1,566</b>
Domestic Development		1,566
Donor Development		0
<b>Total Expenditure</b>		<b>6,756</b>

#### (ii) Details of Workplan Revenues and Expenditures

## 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>26,548</b>
District Unconditional Grant - Non Wage		16,904
Locally Raised Revenues		9,644
<b>Development Revenues</b>		<b>1,020</b>
LGMSD (Former LGDP)		1,020
<b>Total Revenues</b>		<b>27,568</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>26,548</b>
Wage		0
Non Wage		26,548
<b>Development Expenditure</b>		<b>1,020</b>
Domestic Development		1,020
Donor Development		0
<b>Total Expenditure</b>		<b>27,568</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>6,500</b>
District Unconditional Grant - Non Wage	4,500
Locally Raised Revenues	2,000
<b>Development Revenues</b>	<b>546</b>
LGMSD (Former LGDP)	546
<b>Total Revenues</b>	<b>7,046</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,500</b>
Wage	0
Non Wage	6,500
<b>Development Expenditure</b>	<b>546</b>
Domestic Development	546
Donor Development	0
<b>Total Expenditure</b>	<b>7,046</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>973</b>
Locally Raised Revenues	500
Locally Raised Revenues - Non sharable	473
<b>Development Revenues</b>	<b>95,590</b>
Conditional Grant for NAADS	88,463
District Unconditional Grant - Non Wage	5,308
LGMSD (Former LGDP)	1,820
<b>Total Revenues</b>	<b>96,563</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>973</b>
Wage	0
Non Wage	973
<b>Development Expenditure</b>	<b>95,590</b>
Domestic Development	95,590
Donor Development	0
<b>Total Expenditure</b>	<b>96,563</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

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

<b>Recurrent Revenues</b>	<b>1,200</b>
Locally Raised Revenues	500
District Unconditional Grant - Non Wage	700
<b>Development Revenues</b>	<b>10,100</b>
LGMSD (Former LGDP)	9,100
District Unconditional Grant - Non Wage	1,000
<b>Total Revenues</b>	<b>11,300</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,200</b>
Wage	0
Non Wage	1,200
<b>Development Expenditure</b>	<b>10,100</b>
Domestic Development	10,100
Donor Development	0
<b>Total Expenditure</b>	<b>11,300</b>

### (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			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:088180 Healthcentre construction and rehabilitation</b>				
231001 Non-Residential Buildings			10,100	
<b>Total Cost of Output 088180:</b>			<b>10,100</b>	
<b>Total Cost of Capital Purchases</b>			10,100	
<b>Total Cost of function Primary Healthcare</b>			<b>10,100</b>	
<b>Total Cost of Health</b>			10,100	

# Vote: 511 Jinja District

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>557,020</b>
District Unconditional Grant - Non Wage	460
Locally Raised Revenues	500
Conditional Grant to Secondary Education	488,049
Conditional Grant to Primary Education	68,011
<b>Total Revenues</b>	<b>557,020</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>557,020</b>
Wage	0
Non Wage	557,020
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>557,020</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>11,032</b>
Other Transfers from Central Government	10,832
District Unconditional Grant - Non Wage	200
<b>Development Revenues</b>	<b>21,084</b>
LGMSD (Former LGDP)	19,261
District Unconditional Grant - Non Wage	1,823
<b>Total Revenues</b>	<b>32,116</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>11,032</b>
Wage	0
Non Wage	11,032
<b>Development Expenditure</b>	<b>21,084</b>
Domestic Development	21,084
Donor Development	0
<b>Total Expenditure</b>	<b>32,116</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>6,060</b>
District Unconditional Grant - Non Wage	600
LGMSD (Former LGDP)	5,460
<b>Total Revenues</b>	<b>6,060</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>6,060</b>
Domestic Development	6,060
Donor Development	0
<b>Total Expenditure</b>	<b>6,060</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,256</b>
District Unconditional Grant - Non Wage	1,200
Locally Raised Revenues	56
<b>Development Revenues</b>	<b>1,163</b>
LGMSD (Former LGDP)	900
District Unconditional Grant - Non Wage	100
Locally Raised Revenues	163
<b>Total Revenues</b>	<b>2,419</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,256</b>
Wage	0
Non Wage	1,256
<b>Development Expenditure</b>	<b>1,163</b>
Domestic Development	1,163
Donor Development	0
<b>Total Expenditure</b>	<b>2,419</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 511 Jinja District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

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

<b>Recurrent Revenues</b>	2,090
District Unconditional Grant - Non Wage	1,590
Locally Raised Revenues	500
<b>Development Revenues</b>	10,522
LGMSD (Former LGDP)	10,522
<b>Total Revenues</b>	<b>12,612</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	2,090
Wage	0
Non Wage	2,090
<b>Development Expenditure</b>	10,522
Domestic Development	10,522
Donor Development	0
<b>Total Expenditure</b>	<b>12,612</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 9: Community Based Services

##### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:108102 Probation and Welfare Support</b>				
221002 Workshops and Seminars		500		
<b>Total Cost of Output 108102:</b>		500		
<b>Output:108105 Adult Learning</b>				
221003 Staff Training		500		
<b>Total Cost of Output 108105:</b>		500		
<b>Output:108108 Children and Youth Services</b>				
221002 Workshops and Seminars		500		
<b>Total Cost of Output 108108:</b>		500		
<b>Output:108110 Support to Disabled and the Elderly</b>				
221002 Workshops and Seminars		590		
<b>Total Cost of Output 108110:</b>		590		
<b>Output:108114 Reprsentation on Women's Councils</b>				
221002 Workshops and Seminars			700	
221011 Printing, Stationery, Photocopying and Binding			137	
<b>Total Cost of Output 108114:</b>			837	
<b>Total Cost of Higher LG Services</b>		2,090	837	
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>2,090</b>	<b>837</b>	
<b>Total Cost of Community Based Services</b>		2,090	837	

# Vote: 511 Jinja District

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,500</b>
Locally Raised Revenues	500
District Unconditional Grant - Non Wage	1,000
<b>Development Revenues</b>	<b>1,720</b>
LGMSD (Former LGDP)	1,720
<b>Total Revenues</b>	<b>3,220</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,500</b>
Wage	0
Non Wage	1,500
<b>Development Expenditure</b>	<b>1,720</b>
Domestic Development	1,720
Donor Development	0
<b>Total Expenditure</b>	<b>3,220</b>

### (ii) Details of Workplan Revenues and Expenditures

## 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,500</b>
Locally Raised Revenues	500
District Unconditional Grant - Non Wage	1,000
<b>Total Revenues</b>	<b>1,500</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,500</b>
Wage	0
Non Wage	1,500
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,500</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## Buwenge T/C

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>132,812</b>
Transfer of Urban Unconditional Grant - Wage		47,885
Urban Unconditional Grant - Non Wage		35,238
Locally Raised Revenues		49,690
<b>Development Revenues</b>		<b>2,730</b>
LGMSD (Former LGDP)		2,730
<b>Total Revenues</b>		<b>135,542</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>132,812</b>
Wage		47,885
Non Wage		84,928
<b>Development Expenditure</b>		<b>2,730</b>
Domestic Development		2,730
Donor Development		0
<b>Total Expenditure</b>		<b>135,542</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

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

<b>Recurrent Revenues</b>	<b>79,169</b>
Urban Unconditional Grant - Non Wage	6,247
Transfer of Urban Unconditional Grant - Wage	30,059
Locally Raised Revenues	42,864
<b>Total Revenues</b>	<b>79,169</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>79,169</b>
Wage	30,059
Non Wage	49,111
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>79,169</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 2: Finance

##### LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148101 LG Financial Management services</b>				
221011 Printing, Stationery, Photocopying and Binding		4,372		
221014 Bank Charges and other Bank related costs		2,350		
227001 Travel Inland		3,278		
<b>Total Cost of Output 148101:</b>		10,000		
<b>Output:148102 Revenue Management and Collection Services</b>				
211103 Allowances		13,000		
<b>Total Cost of Output 148102:</b>		13,000		
<b>Output:148103 Budgeting and Planning Services</b>				
211103 Allowances		7,652		
<b>Total Cost of Output 148103:</b>		7,652		
<b>Total Cost of Higher LG Services</b>		30,652		
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>30,652</b>		
<b>Total Cost of Finance</b>		30,652		

# Vote: 511 Jinja District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>28,348</b>
Locally Raised Revenues	28,348
<b>Total Revenues</b>	<b>28,348</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>28,348</b>
Wage	0
Non Wage	28,348
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>28,348</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>7,298</b>
Urban Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	1,654
Transfer of Urban Unconditional Grant - Wage	4,644
<b>Development Revenues</b>	<b>83,015</b>
Conditional Grant for NAADS	83,015
<b>Total Revenues</b>	<b>90,313</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>7,298</b>
Wage	4,644
Non Wage	2,654
<b>Development Expenditure</b>	<b>83,015</b>
Domestic Development	83,015
Donor Development	0
<b>Total Expenditure</b>	<b>90,313</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>10,960</b>
Locally Raised Revenues	5,870
Urban Unconditional Grant - Non Wage	5,090
<b>Development Revenues</b>	<b>13,650</b>
LGMSD (Former LGDP)	13,650
<b>Total Revenues</b>	<b>24,610</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>10,960</b>
Wage	0
Non Wage	10,960
<b>Development Expenditure</b>	<b>13,650</b>
Domestic Development	13,650
Donor Development	0
<b>Total Expenditure</b>	<b>24,610</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>16,654</b>
Locally Raised Revenues	700
Urban Unconditional Grant - Non Wage	600
Conditional Grant to Primary Education	15,354
<b>Total Revenues</b>	<b>16,654</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>16,654</b>
Wage	0
Non Wage	16,654
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>16,654</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>134,881</b>
Urban Unconditional Grant - Non Wage	23,400
Transfer of Urban Unconditional Grant - Wage	17,655
Other Transfers from Central Government	93,827
<b>Development Revenues</b>	<b>41,082</b>
Locally Raised Revenues	32,228
LGMSD (Former LGDP)	8,854
<b>Total Revenues</b>	<b>175,964</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>134,881</b>
Wage	17,655
Non Wage	117,227
<b>Development Expenditure</b>	<b>41,082</b>
Domestic Development	41,082
Donor Development	0
<b>Total Expenditure</b>	<b>175,964</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>87,632</b>
Locally Raised Revenues	87,232
Urban Unconditional Grant - Non Wage	400
<b>Total Revenues</b>	<b>87,632</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>87,632</b>
Wage	0
Non Wage	87,632
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>87,632</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

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

<b>Recurrent Revenues</b>	<b>23,084</b>
Transfer of Urban Unconditional Grant - Wage	14,560
Locally Raised Revenues	8,524
<b>Development Revenues</b>	<b>9,497</b>
LGMSD (Former LGDP)	9,497
<b>Total Revenues</b>	<b>32,582</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>23,084</b>
Wage	14,560
Non Wage	8,524
<b>Development Expenditure</b>	<b>9,497</b>
Domestic Development	9,497
Donor Development	0
<b>Total Expenditure</b>	<b>32,582</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 9: Community Based Services

##### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:108102 Probation and Welfare Support</b>				
211103 Allowances		224		
227001 Travel Inland		800		
<b>Total Cost of Output 108102:</b>		1,024		
<b>Output:108105 Adult Learning</b>				
221002 Workshops and Seminars		1,000		
221011 Printing, Stationery, Photocopying and Binding		800		
<b>Total Cost of Output 108105:</b>		1,800		
<b>Output:108108 Children and Youth Services</b>				
221002 Workshops and Seminars		1,000		
221009 Welfare and Entertainment		500		
<b>Total Cost of Output 108108:</b>		1,500		
<b>Output:108110 Support to Disabled and the Elderly</b>				
221002 Workshops and Seminars		2,200		
<b>Total Cost of Output 108110:</b>		2,200		
<b>Output:108114 Reprsentation on Women's Councils</b>				
221002 Workshops and Seminars		2,000		
<b>Total Cost of Output 108114:</b>		2,000		
<b>Total Cost of Higher LG Services</b>		8,524		
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>8,524</b>		
<b>Total Cost of Community Based Services</b>		8,524		



# Vote: 511 Jinja District

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>8,528</b>
Locally Raised Revenues	8,528
<b>Development Revenues</b>	<b>816</b>
LGMSD (Former LGDP)	816
<b>Total Revenues</b>	<b>9,344</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>8,528</b>
Wage	0
Non Wage	8,528
<b>Development Expenditure</b>	<b>816</b>
Domestic Development	816
Donor Development	0
<b>Total Expenditure</b>	<b>9,344</b>

### (ii) Details of Workplan Revenues and Expenditures

## 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>13,761</b>
Transfer of Urban Unconditional Grant - Wage	10,391
Locally Raised Revenues	3,370
<b>Total Revenues</b>	<b>13,761</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>13,761</b>
Wage	10,391
Non Wage	3,370
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>13,761</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## Buyengo S/C

### *1a: Administration*

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>23,942</b>
District Unconditional Grant - Non Wage		19,189
Locally Raised Revenues		596
Locally Raised Revenues - Non sharable		4,158
<b>Development Revenues</b>		<b>1,781</b>
LGMSD (Former LGDP)		1,781
<b>Total Revenues</b>		<b>25,723</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>23,942</b>
Wage		0
Non Wage		23,942
<b>Development Expenditure</b>		<b>1,781</b>
Domestic Development		1,781
Donor Development		0
<b>Total Expenditure</b>		<b>25,723</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

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

<b>Recurrent Revenues</b>	<b>6,600</b>
Locally Raised Revenues	170
District Unconditional Grant - Non Wage	6,430
<b>Total Revenues</b>	<b>6,600</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,600</b>
Wage	0
Non Wage	6,600
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,600</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 2: Finance

##### LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148101 LG Financial Management services</b>				
211103 Allowances		500		
227001 Travel Inland		400		
227004 Fuel, Lubricants and Oils		100		
<b>Total Cost of Output 148101:</b>		1,000		
<b>Output:148102 Revenue Management and Collection Services</b>				
211103 Allowances		1,000		
221011 Printing, Stationery, Photocopying and Binding		2,000		
<b>Total Cost of Output 148102:</b>		3,000		
<b>Output:148103 Budgeting and Planning Services</b>				
227001 Travel Inland		1,000		
<b>Total Cost of Output 148103:</b>		1,000		
<b>Total Cost of Higher LG Services</b>		5,000		
<b>Total Cost of function Financial Management and Accountability(LG)</b>		5,000		
<b>Total Cost of Finance</b>		5,000		

# Vote: 511 Jinja District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,272</b>
Locally Raised Revenues	4,272
<b>Total Revenues</b>	<b>4,272</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,272</b>
Wage	0
Non Wage	4,272
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,272</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,920</b>
Locally Raised Revenues	2,920
<b>Development Revenues</b>	<b>85,515</b>
Conditional Grant for NAADS	83,015
Locally Raised Revenues - Non sharable	2,500
<b>Total Revenues</b>	<b>88,435</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,920</b>
Wage	0
Non Wage	2,920
<b>Development Expenditure</b>	<b>85,515</b>
Domestic Development	85,515
Donor Development	0
<b>Total Expenditure</b>	<b>88,435</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,000</b>
Locally Raised Revenues	1,000
<b>Development Revenues</b>	<b>8,190</b>
LGMSD (Former LGDP)	8,190
<b>Total Revenues</b>	<b>9,190</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,000</b>
Wage	0
Non Wage	1,000
<b>Development Expenditure</b>	<b>8,190</b>
Domestic Development	8,190
Donor Development	0
<b>Total Expenditure</b>	<b>9,190</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>202,545</b>
Conditional Grant to Primary Education	47,819
Conditional Grant to Secondary Education	154,726
<b>Total Revenues</b>	<b>202,545</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>202,545</b>
Wage	0
Non Wage	202,545
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>202,545</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>8,581</b>
Other Transfers from Central Government	8,581
<b>Total Revenues</b>	<b>8,581</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>8,581</b>
Wage	0
Non Wage	8,581
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,581</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>604</b>
Locally Raised Revenues	604
<b>Development Revenues</b>	<b>4,950</b>
LGMSD (Former LGDP)	4,950
<b>Total Revenues</b>	<b>5,555</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>604</b>
Wage	0
Non Wage	604
<b>Development Expenditure</b>	<b>4,950</b>
Domestic Development	4,950
Donor Development	0
<b>Total Expenditure</b>	<b>5,555</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	540
Locally Raised Revenues	540
<b>Development Revenues</b>	9,428
LGMSD (Former LGDP)	9,428

# Vote: 511 Jinja District

<b>Total Revenues</b>	<b>9,968</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>540</b>
Wage	0
Non Wage	540
<b>Development Expenditure</b>	<b>9,428</b>
Domestic Development	9,428
Donor Development	0
<b>Total Expenditure</b>	<b>9,968</b>

## (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 9: Community Based Services

#### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings

2013/14 Approved Es

Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:108102 Probation and Welfare Support</b>				
211103 Allowances		200		
213002 Incapacity, death benefits and funeral expenses		140		
221002 Workshops and Seminars		100		
221009 Welfare and Entertainment		100		
<b>Total Cost of Output 108102:</b>		540		
<b>Output:108105 Adult Learning</b>				
211103 Allowances			1,000	
221002 Workshops and Seminars			300	
221011 Printing, Stationery, Photocopying and Binding			200	
227004 Fuel, Lubricants and Oils			500	
<b>Total Cost of Output 108105:</b>			2,000	
<b>Output:108108 Children and Youth Services</b>				
211103 Allowances			500	
221002 Workshops and Seminars			200	
227004 Fuel, Lubricants and Oils			300	
<b>Total Cost of Output 108108:</b>			1,000	
<b>Output:108109 Support to Youth Councils</b>				
211103 Allowances			500	
221001 Advertising and Public Relations			100	
221009 Welfare and Entertainment			400	
227001 Travel Inland			800	
227004 Fuel, Lubricants and Oils			200	
<b>Total Cost of Output 108109:</b>			2,000	
<b>Output:108110 Support to Disabled and the Elderly</b>				
211103 Allowances			500	
213002 Incapacity, death benefits and funeral expenses			808	
221002 Workshops and Seminars			1,000	
227001 Travel Inland			500	
<b>Total Cost of Output 108110:</b>			2,808	
<b>Total Cost of Higher LG Services</b>		540	7,808	
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>540</b>	<b>7,808</b>	
<b>Total Cost of Community Based Services</b>		540	7,808	



# Vote: 511 Jinja District

## Jinja Central Division

### 4: Production and Marketing

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Development Revenues</i>		83,015
Conditional Grant for NAADS		83,015
<b>Total Revenues</b>		<b>83,015</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		83,015
Domestic Development		83,015
Donor Development		0
<b>Total Expenditure</b>		<b>83,015</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## Kakira T/C

### *1a: Administration*

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>110,582</b>
Locally Raised Revenues		38,940
Urban Unconditional Grant - Non Wage		24,667
Transfer of Urban Unconditional Grant - Wage		46,975
<b>Development Revenues</b>		<b>5,257</b>
LGMSD (Former LGDP)		5,257
<b>Total Revenues</b>		<b>115,839</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>110,582</b>
Wage		46,975
Non Wage		63,607
<b>Development Expenditure</b>		<b>5,257</b>
Domestic Development		5,257
Donor Development		0
<b>Total Expenditure</b>		<b>115,839</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>127,389</b>
Transfer of Urban Unconditional Grant - Wage	27,028
Urban Unconditional Grant - Non Wage	35,938
Locally Raised Revenues	64,423
<b>Total Revenues</b>	<b>127,389</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>127,389</b>
Wage	27,028
Non Wage	100,361
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>127,389</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 2: Finance

##### LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Es</b>			
<b>Higher LG Services</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>
<b>Output:148101 LG Financial Management services</b>				
211101 General Staff Salaries	27,028			
211103 Allowances		2,594		
221011 Printing, Stationery, Photocopying and Binding		2,000		
227004 Fuel, Lubricants and Oils		5,880		
<b>Total Cost of Output 148101:</b>	<b>27,028</b>	<b>10,474</b>		
<b>Output:148102 Revenue Management and Collection Services</b>				
211103 Allowances		6,750		
221011 Printing, Stationery, Photocopying and Binding		3,375		
222003 Information and Communications Technology		5,380		
227004 Fuel, Lubricants and Oils		3,375		
<b>Total Cost of Output 148102:</b>		<b>18,881</b>		
<b>Output:148103 Budgeting and Planning Services</b>				
221011 Printing, Stationery, Photocopying and Binding		9,118		
227004 Fuel, Lubricants and Oils		1,500		
<b>Total Cost of Output 148103:</b>		<b>10,618</b>		
<b>Total Cost of Higher LG Services</b>	<b>27,028</b>	<b>39,973</b>		
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>27,028</b>	<b>39,973</b>		
<b>Total Cost of Finance</b>	<b>27,028</b>	<b>39,973</b>		

# Vote: 511 Jinja District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>62,508</b>
Locally Raised Revenues	36,504
Urban Unconditional Grant - Non Wage	26,004
<b>Total Revenues</b>	<b>62,508</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>62,508</b>
Wage	0
Non Wage	62,508
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>62,508</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>12,675</b>
Urban Unconditional Grant - Non Wage	5,213
Transfer of Urban Unconditional Grant - Wage	4,871
Locally Raised Revenues	2,592
<b>Development Revenues</b>	<b>104,805</b>
Conditional Grant for NAADS	104,805
<b>Total Revenues</b>	<b>117,480</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>12,675</b>
Wage	4,871
Non Wage	7,805
<b>Development Expenditure</b>	<b>104,805</b>
Domestic Development	104,805
Donor Development	0
<b>Total Expenditure</b>	<b>117,480</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>25,549</b>
Locally Raised Revenues	25,549
<b>Development Revenues</b>	<b>17,669</b>
Urban Unconditional Grant - Non Wage	17,669
<b>Total Revenues</b>	<b>43,218</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>25,549</b>
Wage	0
Non Wage	25,549
<b>Development Expenditure</b>	<b>17,669</b>
Domestic Development	17,669
Donor Development	0
<b>Total Expenditure</b>	<b>43,218</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>192,791</b>
Conditional Grant to Secondary Education	168,045
Conditional Grant to Primary Education	24,746
<b>Total Revenues</b>	<b>192,791</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>192,791</b>
Wage	0
Non Wage	192,791
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>192,791</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>95,100</b>
Other Transfers from Central Government	70,624
Transfer of Urban Unconditional Grant - Wage	24,476
<b>Development Revenues</b>	<b>60,775</b>
LGMSD (Former LGDP)	8,248
Locally Raised Revenues - Non sharable	18,000
Locally Raised Revenues	16,783
Urban Unconditional Grant - Non Wage	17,745
<b>Total Revenues</b>	<b>155,875</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>95,100</b>
Wage	24,476
Non Wage	70,624
<b>Development Expenditure</b>	<b>60,775</b>
Domestic Development	60,775
Donor Development	0
<b>Total Expenditure</b>	<b>155,875</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>32,164</b>
LGMSD (Former LGDP)	32,164
<b>Total Revenues</b>	<b>32,164</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>32,164</b>
Domestic Development	32,164
Donor Development	0
<b>Total Expenditure</b>	<b>32,164</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,500</b>
Locally Raised Revenues	2,500
<b>Total Revenues</b>	<b>2,500</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,500</b>
Wage	0
Non Wage	2,500
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,500</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

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

<b>Recurrent Revenues</b>	<b>37,297</b>
Locally Raised Revenues	13,331
Transfer of Urban Unconditional Grant - Wage	10,415
Urban Unconditional Grant - Non Wage	13,552
<b>Development Revenues</b>	<b>14,182</b>
LGMSD (Former LGDP)	14,182
<b>Total Revenues</b>	<b>51,479</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>37,297</b>
Wage	10,415
Non Wage	26,883
<b>Development Expenditure</b>	<b>14,182</b>
Domestic Development	14,182
Donor Development	0
<b>Total Expenditure</b>	<b>51,479</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 9: Community Based Services

##### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:108102 Probation and Welfare Support</b>				
282101 Donations		2,500		
<b>Total Cost of Output 108102:</b>		2,500		
<b>Output:108104 Community Development Services (HLG)</b>				
221009 Welfare and Entertainment		3,200		
224002 General Supply of Goods and Services		4,000		
<b>Total Cost of Output 108104:</b>		7,200		
<b>Output:108105 Adult Learning</b>				
211103 Allowances		1,000		
<b>Total Cost of Output 108105:</b>		1,000		
<b>Output:108108 Children and Youth Services</b>				
221011 Printing, Stationery, Photocopying and Binding		2,500		
<b>Total Cost of Output 108108:</b>		2,500		
<b>Output:108109 Support to Youth Councils</b>				
227001 Travel Inland		2,000		
<b>Total Cost of Output 108109:</b>		2,000		
<b>Output:108114 Reprerentation on Women's Councils</b>				
227001 Travel Inland		2,000		
228003 Maintenance Machinery, Equipment and Furniture		1,500		
<b>Total Cost of Output 108114:</b>		3,500		
<b>Total Cost of Higher LG Services</b>		18,700		
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>18,700</b>		
<b>Total Cost of Community Based Services</b>		18,700		



# Vote: 511 Jinja District

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

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

<b>Recurrent Revenues</b>	23,022
Urban Unconditional Grant - Non Wage	7,392
Locally Raised Revenues	15,630
<b>Total Revenues</b>	<b>23,022</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	23,022
Wage	0
Non Wage	23,022
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>23,022</b>

### (ii) Details of Workplan Revenues and Expenditures

## 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

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

<b>Recurrent Revenues</b>	17,591
Urban Unconditional Grant - Non Wage	3,101
Transfer of Urban Unconditional Grant - Wage	11,430
Locally Raised Revenues	3,060
<b>Total Revenues</b>	<b>17,591</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	17,591
Wage	11,430
Non Wage	6,161
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>17,591</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## Mafubira S/C

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>41,509</b>
District Unconditional Grant - Non Wage		23,701
Locally Raised Revenues		17,808
<b>Development Revenues</b>		<b>11,804</b>
LGMSD (Former LGDP)		11,176
Locally Raised Revenues		628
<b>Total Revenues</b>		<b>53,313</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>41,509</b>
Wage		0
Non Wage		41,509
<b>Development Expenditure</b>		<b>11,804</b>
Domestic Development		11,804
Donor Development		0
<b>Total Expenditure</b>		<b>53,313</b>

#### (ii) Details of Workplan Revenues and Expenditures

## 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>14,944</b>
Locally Raised Revenues		7,116
District Unconditional Grant - Non Wage		7,828
<b>Development Revenues</b>		<b>2,628</b>
District Unconditional Grant - Non Wage		2,628
<b>Total Revenues</b>		<b>17,573</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>14,944</b>
Wage		0
Non Wage		14,944
<b>Development Expenditure</b>		<b>2,628</b>
Domestic Development		2,628
Donor Development		0
<b>Total Expenditure</b>		<b>17,573</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>9,666</b>
District Unconditional Grant - Non Wage	3,050
Locally Raised Revenues	6,616
<b>Development Revenues</b>	<b>1,000</b>
District Unconditional Grant - Non Wage	1,000
<b>Total Revenues</b>	<b>10,666</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>9,666</b>
Wage	0
Non Wage	9,666
<b>Development Expenditure</b>	<b>1,000</b>
Domestic Development	1,000
Donor Development	0
<b>Total Expenditure</b>	<b>10,666</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>500</b>
Locally Raised Revenues	500
<b>Development Revenues</b>	<b>94,045</b>
Conditional Grant for NAADS	88,463
Locally Raised Revenues	5,582
<b>Total Revenues</b>	<b>94,545</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>500</b>
Wage	0
Non Wage	500
<b>Development Expenditure</b>	<b>94,045</b>
Domestic Development	94,045
Donor Development	0
<b>Total Expenditure</b>	<b>94,545</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

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

<b>Recurrent Revenues</b>	<b>1,200</b>
District Unconditional Grant - Non Wage	700
Locally Raised Revenues	500
<b>Development Revenues</b>	<b>13,027</b>
LGMSD (Former LGDP)	11,557
District Unconditional Grant - Non Wage	200
Locally Raised Revenues	1,270
<b>Total Revenues</b>	<b>14,227</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,200</b>
Wage	0
Non Wage	1,200
<b>Development Expenditure</b>	<b>13,027</b>
Domestic Development	13,027
Donor Development	0
<b>Total Expenditure</b>	<b>14,227</b>

### (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			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:088180 Healthcentre construction and rehabilitation</b>				
231007 Other Structures			13,027	
<b>Total Cost of Output 088180:</b>			<b>13,027</b>	
<b>Total Cost of Capital Purchases</b>			13,027	
<b>Total Cost of function Primary Healthcare</b>			<b>13,027</b>	
<b>Total Cost of Health</b>			13,027	

# Vote: 511 Jinja District

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

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

#### **A: Breakdown of Workplan Revenues:**

<b>Recurrent Revenues</b>	<b>296,298</b>
District Unconditional Grant - Non Wage	550
Locally Raised Revenues	404
Conditional Grant to Primary Education	58,996
Conditional Grant to Secondary Education	236,348
<b>Development Revenues</b>	<b>27,219</b>
Locally Raised Revenues	1,875
LGMSD (Former LGDP)	25,344
<b>Total Revenues</b>	<b>323,517</b>

#### **B: Breakdown of Workplan Expenditures:**

<b>Recurrent Expenditure</b>	<b>296,298</b>
Wage	0
Non Wage	296,298
<b>Development Expenditure</b>	<b>27,219</b>
Domestic Development	27,219
Donor Development	0
<b>Total Expenditure</b>	<b>323,517</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,280</b>
Locally Raised Revenues	980
District Unconditional Grant - Non Wage	300
<b>Total Revenues</b>	<b>1,280</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,280</b>
Wage	0
Non Wage	1,280
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,280</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,000</b>
District Unconditional Grant - Non Wage	500
Locally Raised Revenues	500
<b>Development Revenues</b>	<b>372</b>
District Unconditional Grant - Non Wage	372
<b>Total Revenues</b>	<b>1,372</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,000</b>
Wage	0
Non Wage	1,000
<b>Development Expenditure</b>	<b>372</b>
Domestic Development	372
Donor Development	0
<b>Total Expenditure</b>	<b>1,372</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

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

#### **A: Breakdown of Workplan Revenues:**

<b>Recurrent Revenues</b>	<b>500</b>
Locally Raised Revenues	500
<b>Development Revenues</b>	<b>4,150</b>
LGMSD (Former LGDP)	3,800
Locally Raised Revenues	350
<b>Total Revenues</b>	<b>4,650</b>

#### **B: Breakdown of Workplan Expenditures:**

<b>Recurrent Expenditure</b>	<b>500</b>
Wage	0
Non Wage	500
<b>Development Expenditure</b>	<b>4,150</b>
Domestic Development	4,150
Donor Development	0
<b>Total Expenditure</b>	<b>4,650</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

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

<b>Recurrent Revenues</b>	<b>1,528</b>
Locally Raised Revenues	300
District Unconditional Grant - Non Wage	1,228
<b>Development Revenues</b>	<b>17,451</b>
LGMSD (Former LGDP)	14,642
Locally Raised Revenues	2,009
District Unconditional Grant - Non Wage	800
<b>Total Revenues</b>	<b>18,979</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,528</b>
Wage	0
Non Wage	1,528
<b>Development Expenditure</b>	<b>17,451</b>
Domestic Development	17,451
Donor Development	0
<b>Total Expenditure</b>	<b>18,979</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 9: Community Based Services

##### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:108105 Adult Learning</b>				
211103 Allowances		300		
221002 Workshops and Seminars		250		
221011 Printing, Stationery, Photocopying and Binding		78		
227004 Fuel, Lubricants and Oils		100		
<b>Total Cost of Output 108105:</b>		728		
<b>Output:108108 Children and Youth Services</b>				
211103 Allowances		100		
227004 Fuel, Lubricants and Oils		100		
<b>Total Cost of Output 108108:</b>		200		
<b>Output:108110 Support to Disabled and the Elderly</b>				
211103 Allowances		100		
227001 Travel Inland		100		
227004 Fuel, Lubricants and Oils		100		
<b>Total Cost of Output 108110:</b>		300		
<b>Output:108114 Reprerentation on Women's Councils</b>				
221002 Workshops and Seminars		300		
<b>Total Cost of Output 108114:</b>		300		
<b>Total Cost of Higher LG Services</b>		1,528		
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>1,528</b>		
<b>Total Cost of Community Based Services</b>		1,528		



# Vote: 511 Jinja District

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,716</b>
Locally Raised Revenues	2,716
<b>Total Revenues</b>	<b>2,716</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,716</b>
Wage	0
Non Wage	2,716
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,716</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## Mpumudde/Kimaka Division

### 4: Production and Marketing

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Development Revenues</i>		83,015
Conditional Grant for NAADS		83,015
<b>Total Revenues</b>		<b>83,015</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		83,015
Domestic Development		83,015
Donor Development		0
<b>Total Expenditure</b>		<b>83,015</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 511 Jinja District

## Walukuba/Masese Division

### 4: Production and Marketing

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Development Revenues</i>		83,015
Conditional Grant for NAADS		83,015
<b>Total Revenues</b>		<b>83,015</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		83,015
Domestic Development		83,015
Donor Development		0
<b>Total Expenditure</b>		<b>83,015</b>

#### (ii) Details of Workplan Revenues and Expenditures