

Vote: 532

Luwero 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: 532 Luwero District

A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

Subcounty / Division	<i>US\$ Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Bamunanika		1,186,420	7,645,711
Bombo T/C		339,567	5,655,356
Butuntumula		265,637	356,416
Kalagala		459,068	8,810,405
Kamira		225,580	220,123
Katikamu		267,424	398,078
Kikyusa		223,651	350,355
Luwero		261,550	262,746
Luwero T/C		610,136	669,821
Makulubita		568,493	527,746
Nyimbwa		995,089	425,153
Wobulenzi T/C		375,361	454,485
Zirobwe		656,833	398,340
Total Revenues		6,434,809	26,174,736
<i>Wage</i>		<i>0</i>	<i>0</i>
<i>Non Wage</i>		<i>4,802,520</i>	<i>24,778,743</i>
<i>Domestic Development</i>		<i>1,632,289</i>	<i>1,395,994</i>
<i>Donor Development</i>		<i>0</i>	<i>0</i>

Vote: 532 Luwero 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
1. Locally Raised Revenues	1,507		
Locally Raised Revenues	1,507		
2a. Discretionary Government Transfers	569,246		573,494
Urban Unconditional Grant - Non Wage	70,350		277,494
Transfer of District Unconditional Grant - Wage	27,463		
District Unconditional Grant - Non Wage	471,433		296,000
2b. Conditional Government Transfers	4,549,091		4,165,625
Conditional Grant to Secondary Education	2,109,208		2,354,360
Conditional Grant to Primary Education	832,898		821,699
Conditional Grant to PHC- Non wage	161,650		
Conditional Grant to NGO Hospitals	181,053		
Conditional Grant for NAADS	1,264,282		989,566
2c. Other Government Transfers	982,330		735,000
Unspent balances – Other Government Transfers			10,000
Other Transfers from Central Government	982,330		725,000
3. Local Development Grant	443,457		406,428
LGMSD (Former LGDP)	443,457		406,428
Total Revenues	6,545,632		5,880,546

Vote: 532 Luwero District

C: Revenues and Expenditure by LLG

Bamunanika

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		419,311
Conditional Grant to Primary Education		69,125
Conditional Grant to Secondary Education		309,119
District Unconditional Grant - Non Wage		22,067
Other Transfers from Central Government		19,000
Development Revenues		97,000
LGMSD (Former LGDP)		25,846
Conditional Grant for NAADS		71,154
Total Revenues		516,311
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,548,711
Wage		0
Non Wage		7,548,711
Development Expenditure		97,000
Domestic Development		97,000
Donor Development		0
Total Expenditure		7,645,711

Vote: 532 Luwero District

Bombo T/C

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		629,596
Other Transfers from Central Government		212,500
Urban Unconditional Grant - Non Wage		80,526
Conditional Grant to Secondary Education		293,538
Conditional Grant to Primary Education		43,032
Development Revenues		108,996
LGMSD (Former LGDP)		37,842
Conditional Grant for NAADS		71,154
Total Revenues		738,592
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,546,360
Wage		0
Non Wage		5,546,360
Development Expenditure		108,996
Domestic Development		108,996
Donor Development		0
Total Expenditure		5,655,356

Vote: 532 Luwero District

Butuntumula

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		266,986
Unspent balances – Other Government Transfers		10,000
Conditional Grant to Primary Education		90,506
Conditional Grant to Secondary Education		114,480
District Unconditional Grant - Non Wage		42,000
Other Transfers from Central Government		10,000
Development Revenues		99,430
LGMSD (Former LGDP)		40,427
Conditional Grant for NAADS		59,003
Total Revenues		366,416
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		256,986
Wage		0
Non Wage		256,986
Development Expenditure		99,430
Domestic Development		99,430
Donor Development		0
Total Expenditure		356,416

Vote: 532 Luwero District

Kalagala

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		299,387
Conditional Grant to Secondary Education		159,174
Other Transfers from Central Government		19,000
District Unconditional Grant - Non Wage		45,000
Conditional Grant to Primary Education		76,213
Development Revenues		106,992
Conditional Grant for NAADS		81,249
LGMSD (Former LGDP)		25,743
Total Revenues		406,379
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,703,413
Wage		0
Non Wage		8,703,413
Development Expenditure		106,992
Domestic Development		106,992
Donor Development		0
Total Expenditure		8,810,405

Vote: 532 Luwero District

Kamira

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		131,352
Other Transfers from Central Government		19,000
Conditional Grant to Primary Education		53,329
Conditional Grant to Secondary Education		37,023
District Unconditional Grant - Non Wage		22,000
Development Revenues		97,771
Conditional Grant for NAADS		76,201
LGMSD (Former LGDP)		21,570
Total Revenues		229,123
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		122,352
Wage		0
Non Wage		122,352
Development Expenditure		97,771
Domestic Development		97,771
Donor Development		0
Total Expenditure		220,123

Vote: 532 Luwero District

Katikamu

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		298,874
Other Transfers from Central Government		19,000
District Unconditional Grant - Non Wage		22,000
Conditional Grant to Primary Education		80,211
Conditional Grant to Secondary Education		177,663
Development Revenues		108,204
Conditional Grant for NAADS		76,202
LGMSD (Former LGDP)		32,003
Total Revenues		407,078
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		289,874
Wage		0
Non Wage		289,874
Development Expenditure		108,204
Domestic Development		108,204
Donor Development		0
Total Expenditure		398,078

Vote: 532 Luwero District

Kikyusa

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		248,127
Conditional Grant to Primary Education		48,933
Conditional Grant to Secondary Education		141,261
District Unconditional Grant - Non Wage		38,933
Other Transfers from Central Government		19,000
Development Revenues		111,228
Conditional Grant for NAADS		92,344
LGMSD (Former LGDP)		18,884
Total Revenues		359,355
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		239,127
Wage		0
Non Wage		239,127
Development Expenditure		111,228
Domestic Development		111,228
Donor Development		0
Total Expenditure		350,355

Vote: 532 Luwero District

Luwero

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		156,838
District Unconditional Grant - Non Wage		22,000
Other Transfers from Central Government		19,000
Conditional Grant to Secondary Education		38,868
Conditional Grant to Primary Education		76,970
Development Revenues		114,908
LGMSD (Former LGDP)		28,612
Conditional Grant for NAADS		86,296
Total Revenues		271,746
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		147,838
Wage		0
Non Wage		147,838
Development Expenditure		114,908
Domestic Development		114,908
Donor Development		0
Total Expenditure		262,746

Vote: 532 Luwero District

Luwero T/C

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		555,436
Conditional Grant to Primary Education		30,410
Conditional Grant to Secondary Education		292,084
Other Transfers from Central Government		129,500
Urban Unconditional Grant - Non Wage		103,442
Development Revenues		114,385
LGMSD (Former LGDP)		43,231
Conditional Grant for NAADS		71,154
Total Revenues		669,821
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		555,436
Wage		0
Non Wage		555,436
Development Expenditure		114,385
Domestic Development		114,385
Donor Development		0
Total Expenditure		669,821

Vote: 532 Luwero District

Makulubita

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		423,221
Conditional Grant to Secondary Education		311,785
District Unconditional Grant - Non Wage		25,000
Conditional Grant to Primary Education		67,436
Other Transfers from Central Government		19,000
Development Revenues		113,525
LGMSD (Former LGDP)		27,229
Conditional Grant for NAADS		86,296
Total Revenues		536,746
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		414,221
Wage		0
Non Wage		414,221
Development Expenditure		113,525
Domestic Development		113,525
Donor Development		0
Total Expenditure		527,746

Vote: 532 Luwero District

Nyimbwa

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		337,874
Conditional Grant to Primary Education		66,381
Conditional Grant to Secondary Education		227,493
District Unconditional Grant - Non Wage		22,000
Other Transfers from Central Government		22,000
Development Revenues		98,279
Conditional Grant for NAADS		71,154
LGMSD (Former LGDP)		27,125
Total Revenues		436,153
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		326,874
Wage		0
Non Wage		326,874
Development Expenditure		98,279
Domestic Development		98,279
Donor Development		0
Total Expenditure		425,153

Vote: 532 Luwero District

Wobulenzi T/C

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		427,899
Conditional Grant to Primary Education		38,767
Urban Unconditional Grant - Non Wage		93,526
Other Transfers from Central Government		199,000
Conditional Grant to Secondary Education		96,606
Development Revenues		107,586
Conditional Grant for NAADS		66,106
LGMSD (Former LGDP)		41,480
Total Revenues		535,485
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		346,899
Wage		0
Non Wage		346,899
Development Expenditure		107,586
Domestic Development		107,586
Donor Development		0
Total Expenditure		454,485

Vote: 532 Luwero District

Zirobwe

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		289,652
Other Transfers from Central Government		19,000
Conditional Grant to Primary Education		80,386
Conditional Grant to Secondary Education		155,266
District Unconditional Grant - Non Wage		35,000
Development Revenues		117,689
Conditional Grant for NAADS		81,254
LGMSD (Former LGDP)		36,435
Total Revenues		407,340
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		280,652
Wage		0
Non Wage		280,652
Development Expenditure		117,689
Domestic Development		117,689
Donor Development		0
Total Expenditure		398,340

Vote: 532 Luwero District

PART THREE: Detailed Estimates of LLG Revenues by Workplan

Bamunanika

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	22,067
District Unconditional Grant - Non Wage	22,067
Total Revenues	22,067

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	22,067
Wage	0
Non Wage	22,067
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	22,067

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	71,154
Conditional Grant for NAADS	71,154
Total Revenues	71,154

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	71,154
Domestic Development	71,154
Donor Development	0
Total Expenditure	71,154

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	378,244
Conditional Grant to Secondary Education	309,119
Conditional Grant to Primary Education	69,125
Total Revenues	378,244

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	378,244
Wage	0
Non Wage	378,244
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	378,244

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	19,000
Other Transfers from Central Government	19,000
Total Revenues	19,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,000
Wage	0
Non Wage	10,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	10,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	10,000
LGMSD (Former LGDP)	10,000
Total Revenues	10,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	10,000
Domestic Development	10,000
Donor Development	0
Total Expenditure	10,000

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	15,846
LGMSD (Former LGDP)	15,846
Total Revenues	15,846

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	15,846
Domestic Development	15,846
Donor Development	0
Total Expenditure	15,846

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

Bombo T/C

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		80,526
Urban Unconditional Grant - Non Wage		80,526
Total Revenues		80,526
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		80,526
Wage		0
Non Wage		80,526
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		80,526

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		71,154
Conditional Grant for NAADS		71,154
Total Revenues		71,154
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		71,154
Domestic Development		71,154
Donor Development		0
Total Expenditure		71,154

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	336,570
Conditional Grant to Secondary Education	293,538
Conditional Grant to Primary Education	43,032
Total Revenues	336,570

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	336,570
Wage	0
Non Wage	336,570
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	336,570

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	212,500
Other Transfers from Central Government	212,500
Total Revenues	212,500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	124,500
Wage	0
Non Wage	124,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	124,500

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	10,000
LGMSD (Former LGDP)	10,000
Total Revenues	10,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	10,000
Domestic Development	10,000
Donor Development	0
Total Expenditure	10,000

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	27,842
LGMSD (Former LGDP)	27,842
Total Revenues	27,842

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	27,842
Domestic Development	27,842
Donor Development	0
Total Expenditure	27,842

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

Butuntumula

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		42,000
District Unconditional Grant - Non Wage		42,000
Total Revenues		42,000
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		42,000
Wage		0
Non Wage		42,000
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		42,000

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		59,003
Conditional Grant for NAADS		59,003
Total Revenues		59,003
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		59,003
Domestic Development		59,003
Donor Development		0
Total Expenditure		59,003

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	204,986
Conditional Grant to Secondary Education	114,480
Conditional Grant to Primary Education	90,506
Total Revenues	204,986

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	204,986
Wage	0
Non Wage	204,986
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	204,986

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	20,000
Other Transfers from Central Government	10,000
Unspent balances – Other Government Transfers	10,000
Total Revenues	20,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,000
Wage	0
Non Wage	10,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	10,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	10,000
LGMSD (Former LGDP)	10,000
Total Revenues	10,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	10,000
Domestic Development	10,000
Donor Development	0
Total Expenditure	10,000

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	30,427
LGMSD (Former LGDP)	30,427
Total Revenues	30,427

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	30,427
Domestic Development	30,427
Donor Development	0
Total Expenditure	30,427

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

Kalagala

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		45,000
District Unconditional Grant - Non Wage		45,000
Total Revenues		45,000
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		45,000
Wage		0
Non Wage		45,000
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		45,000

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		81,249
Conditional Grant for NAADS		81,249
Total Revenues		81,249
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		81,249
Domestic Development		81,249
Donor Development		0
Total Expenditure		81,249

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	235,387
Conditional Grant to Secondary Education	159,174
Conditional Grant to Primary Education	76,213
Total Revenues	235,387

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	235,387
Wage	0
Non Wage	235,387
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	235,387

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	19,000
Other Transfers from Central Government	19,000
Total Revenues	19,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,000
Wage	0
Non Wage	10,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	10,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	5,000
LGMSD (Former LGDP)	5,000
Total Revenues	5,000

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	20,743
LGMSD (Former LGDP)	20,743
Total Revenues	20,743

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	20,743
Domestic Development	20,743
Donor Development	0
Total Expenditure	20,743

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

Kamira

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		22,000
District Unconditional Grant - Non Wage		22,000
Total Revenues		22,000
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		22,000
Wage		0
Non Wage		22,000
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		22,000

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		76,201
Conditional Grant for NAADS		76,201
Total Revenues		76,201
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		76,201
Domestic Development		76,201
Donor Development		0
Total Expenditure		76,201

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	90,352
Conditional Grant to Primary Education	53,329
Conditional Grant to Secondary Education	37,023
Total Revenues	90,352

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	90,352
Wage	0
Non Wage	90,352
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	90,352

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	19,000
Other Transfers from Central Government	19,000
Total Revenues	19,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,000
Wage	0
Non Wage	10,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	10,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	10,000
LGMSD (Former LGDP)	10,000
Total Revenues	10,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	10,000
Domestic Development	10,000
Donor Development	0
Total Expenditure	10,000

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	11,570
LGMSD (Former LGDP)	11,570
Total Revenues	11,570

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	11,570
Domestic Development	11,570
Donor Development	0
Total Expenditure	11,570

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

Katikamu

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		22,000
District Unconditional Grant - Non Wage		22,000
Total Revenues		22,000
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		22,000
Wage		0
Non Wage		22,000
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		22,000

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		76,202
Conditional Grant for NAADS		76,202
Total Revenues		76,202
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		76,202
Domestic Development		76,202
Donor Development		0
Total Expenditure		76,202

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	257,874
Conditional Grant to Primary Education	80,211
Conditional Grant to Secondary Education	177,663
Total Revenues	257,874

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	257,874
Wage	0
Non Wage	257,874
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	257,874

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	19,000
Other Transfers from Central Government	19,000
Total Revenues	19,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,000
Wage	0
Non Wage	10,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	10,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	10,000
LGMSD (Former LGDP)	10,000
Total Revenues	10,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	10,000
Domestic Development	10,000
Donor Development	0
Total Expenditure	10,000

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	22,003
LGMSD (Former LGDP)	22,003
Total Revenues	22,003

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	22,003
Domestic Development	22,003
Donor Development	0
Total Expenditure	22,003

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

Kikyusa

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		38,933
District Unconditional Grant - Non Wage		38,933
Total Revenues		38,933
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		38,933
Wage		0
Non Wage		38,933
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		38,933

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		92,344
Conditional Grant for NAADS		92,344
Total Revenues		92,344
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		92,344
Domestic Development		92,344
Donor Development		0
Total Expenditure		92,344

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	190,194
Conditional Grant to Primary Education	48,933
Conditional Grant to Secondary Education	141,261
Total Revenues	190,194

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	190,194
Wage	0
Non Wage	190,194
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	190,194

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	19,000
Other Transfers from Central Government	19,000
Total Revenues	19,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,000
Wage	0
Non Wage	10,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	10,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	5,000
LGMSD (Former LGDP)	5,000
Total Revenues	5,000

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	13,884
LGMSD (Former LGDP)	13,884
Total Revenues	13,884

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	13,884
Domestic Development	13,884
Donor Development	0
Total Expenditure	13,884

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

Luwero

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		22,000
District Unconditional Grant - Non Wage		22,000
Total Revenues		22,000
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		22,000
Wage		0
Non Wage		22,000
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		22,000

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		86,296
Conditional Grant for NAADS		86,296
Total Revenues		86,296
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		86,296
Domestic Development		86,296
Donor Development		0
Total Expenditure		86,296

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	115,838
Conditional Grant to Primary Education	76,970
Conditional Grant to Secondary Education	38,868
Total Revenues	115,838

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	115,838
Wage	0
Non Wage	115,838
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	115,838

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	19,000
Other Transfers from Central Government	19,000
Total Revenues	19,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,000
Wage	0
Non Wage	10,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	10,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	10,000
LGMSD (Former LGDP)	10,000
Total Revenues	10,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	10,000
Domestic Development	10,000
Donor Development	0
Total Expenditure	10,000

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	18,612
LGMSD (Former LGDP)	18,612
Total Revenues	18,612

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	18,612
Domestic Development	18,612
Donor Development	0
Total Expenditure	18,612

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

Luwero T/C

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		103,442
Urban Unconditional Grant - Non Wage		103,442
Total Revenues		103,442
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		103,442
Wage		0
Non Wage		103,442
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		103,442

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		71,154
Conditional Grant for NAADS		71,154
Total Revenues		71,154
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		71,154
Domestic Development		71,154
Donor Development		0
Total Expenditure		71,154

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	322,494
Conditional Grant to Secondary Education	292,084
Conditional Grant to Primary Education	30,410
Total Revenues	322,494

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	322,494
Wage	0
Non Wage	322,494
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	322,494

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	129,500
Other Transfers from Central Government	129,500
Total Revenues	129,500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	129,500
Wage	0
Non Wage	129,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	129,500

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	5,000
LGMSD (Former LGDP)	5,000
Total Revenues	5,000

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	38,231
LGMSD (Former LGDP)	38,231
Total Revenues	38,231

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	38,231
Domestic Development	38,231
Donor Development	0
Total Expenditure	38,231

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

Makulubita

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		25,000
District Unconditional Grant - Non Wage		25,000
Total Revenues		25,000
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		25,000
Wage		0
Non Wage		25,000
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		25,000

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		86,296
Conditional Grant for NAADS		86,296
Total Revenues		86,296
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		86,296
Domestic Development		86,296
Donor Development		0
Total Expenditure		86,296

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	379,221
Conditional Grant to Primary Education	67,436
Conditional Grant to Secondary Education	311,785
Total Revenues	379,221

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	379,221
Wage	0
Non Wage	379,221
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	379,221

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	19,000
Other Transfers from Central Government	19,000
Total Revenues	19,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,000
Wage	0
Non Wage	10,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	10,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	10,000
LGMSD (Former LGDP)	10,000
Total Revenues	10,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	10,000
Domestic Development	10,000
Donor Development	0
Total Expenditure	10,000

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	17,229
LGMSD (Former LGDP)	17,229
Total Revenues	17,229

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	17,229
Domestic Development	17,229
Donor Development	0
Total Expenditure	17,229

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

Nyimbwa

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		22,000
District Unconditional Grant - Non Wage		22,000
Total Revenues		22,000
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		22,000
Wage		0
Non Wage		22,000
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		22,000

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		71,154
Conditional Grant for NAADS		71,154
Total Revenues		71,154
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		71,154
Domestic Development		71,154
Donor Development		0
Total Expenditure		71,154

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	293,874
Conditional Grant to Primary Education	66,381
Conditional Grant to Secondary Education	227,493
Total Revenues	293,874

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	293,874
Wage	0
Non Wage	293,874
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	293,874

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	22,000
Other Transfers from Central Government	22,000
Total Revenues	22,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	11,000
Wage	0
Non Wage	11,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	11,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	10,000
LGMSD (Former LGDP)	10,000
Total Revenues	10,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	10,000
Domestic Development	10,000
Donor Development	0
Total Expenditure	10,000

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	17,125
LGMSD (Former LGDP)	17,125
Total Revenues	17,125

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	17,125
Domestic Development	17,125
Donor Development	0
Total Expenditure	17,125

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

Wobulenzi T/C

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		93,526
Urban Unconditional Grant - Non Wage		93,526
Total Revenues		93,526
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		93,526
Wage		0
Non Wage		93,526
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		93,526

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		66,106
Conditional Grant for NAADS		66,106
Total Revenues		66,106
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		66,106
Domestic Development		66,106
Donor Development		0
Total Expenditure		66,106

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	135,373
Conditional Grant to Secondary Education	96,606
Conditional Grant to Primary Education	38,767
Total Revenues	135,373

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	135,373
Wage	0
Non Wage	135,373
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	135,373

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	199,000
Other Transfers from Central Government	199,000
Total Revenues	199,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	118,000
Wage	0
Non Wage	118,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	118,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	10,000
LGMSD (Former LGDP)	10,000
Total Revenues	10,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	10,000
Domestic Development	10,000
Donor Development	0
Total Expenditure	10,000

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	31,480
LGMSD (Former LGDP)	31,480
Total Revenues	31,480

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	31,480
Domestic Development	31,480
Donor Development	0
Total Expenditure	31,480

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

Zirobwe

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		35,000
District Unconditional Grant - Non Wage		35,000
Total Revenues		35,000
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		35,000
Wage		0
Non Wage		35,000
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		35,000

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		81,254
Conditional Grant for NAADS		81,254
Total Revenues		81,254
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		81,254
Domestic Development		81,254
Donor Development		0
Total Expenditure		81,254

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	235,652
Conditional Grant to Primary Education	80,386
Conditional Grant to Secondary Education	155,266
Total Revenues	235,652

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	235,652
Wage	0
Non Wage	235,652
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	235,652

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	19,000
Other Transfers from Central Government	19,000
Total Revenues	19,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,000
Wage	0
Non Wage	10,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	10,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 532 Luwero District

9: Community Based Services

(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:

Development Revenues	12,596
LGMSD (Former LGDP)	12,596
Total Revenues	12,596

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	12,596
Domestic Development	12,596
Donor Development	0
Total Expenditure	12,596

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	23,839
LGMSD (Former LGDP)	23,839
Total Revenues	23,839

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	23,839
Domestic Development	23,839
Donor Development	0
Total Expenditure	23,839

(ii) Details of Workplan Revenues and Expenditures