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# **Vote: 540** Mpigi District

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## **Structure of LLG Budget Estimates - PART TWO**

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**A: Overview of Revenues by LLG**

**B: Detailed Estimates of LLG Revenues**

**C: Revenues and Expenditure by LLG**

# Vote: 540 Mpigi District

## A: Overview of Revenues by LLG

### (i) Expenditure Performance and Plans

Subcounty / Division	<i>UShs Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Buwama		265,528	580,055
Kammengo		182,205	358,077
Kiringente		114,563	241,184
Kituntu		58,712	254,828
Mpigi Town Council		791,049	1,494,031
Muduuma		113,611	237,126
Nkozi		371,296	581,904
<b>Total Revenues</b>		<b>1,896,964</b>	<b>3,747,205</b>
<i>Wage</i>		<i>120,378</i>	<i>125,194</i>
<i>Non Wage</i>		<i>1,003,214</i>	<i>2,381,738</i>
<i>Domestic Development</i>		<i>773,372</i>	<i>1,235,773</i>
<i>Donor Development</i>		<i>0</i>	<i>4,500</i>

**Vote: 540** Mpigi District**B: Detailed Estimates of LLG Revenues**

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>879,220</b>		<b>690,583</b>
Locally Raised Revenues - Non sharable	395,538		294,987
Locally Raised Revenues	483,682		395,596
<b>2a. Discretionary Government Transfers</b>	<b>427,516</b>		<b>442,440</b>
Urban Unconditional Grant - Non Wage	144,094		143,386
Transfer of Urban Unconditional Grant - Wage	120,378		125,194
District Unconditional Grant - Non Wage	163,044		173,860
<b>2b. Conditional Government Transfers</b>	<b>83,297</b>		<b>1,309,156</b>
Conditional Grant to Secondary Education			986,450
Conditional Grant to Primary Education			322,706
Conditional Grant for NAADS	83,297		0
<b>2c. Other Government Transfers</b>	<b>300,000</b>		<b>496,875</b>
Unspent balances – UnConditional Grants			529
Unspent balances – Other Government Transfers			490
Unspent balances – Conditional Grants			6,233
Other Transfers from Central Government	300,000		489,623
<b>3. Local Development Grant</b>	<b>290,228</b>		<b>212,071</b>
LGMSD (Former LGDP)	290,228		212,071
<b>4. Donor Funding</b>			<b>4,500</b>
Donor Funding			4,500
<b>Total Revenues</b>	<b>1,980,262</b>		<b>3,155,625</b>

# Vote: 540 Mpigi District

## C: Revenues and Expenditure by LLG

### Buwama

#### (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>274,480</b>
Conditional Grant to Secondary Education	185,042
District Unconditional Grant - Non Wage	36,781
Locally Raised Revenues	44,163
Other Transfers from Central Government	8,035
Unspent balances – Other Government Transfers	459
<b>Development Revenues</b>	<b>210,980</b>
LGMSD (Former LGDP)	19,989
Locally Raised Revenues	7,482
Other Transfers from Central Government	180,000
Unspent balances – Conditional Grants	499
District Unconditional Grant - Non Wage	3,010
<b>Total Revenues</b>	<b>485,460</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>274,480</b>
Wage	0
Non Wage	274,480
<b>Development Expenditure</b>	<b>305,575</b>
Domestic Development	305,575
Donor Development	0
<b>Total Expenditure</b>	<b>580,055</b>

**Vote: 540** Mpigi District**Kammengo****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>238,305</b>
Conditional Grant to Secondary Education	129,803
Other Transfers from Central Government	10,650
Locally Raised Revenues	67,440
District Unconditional Grant - Non Wage	30,412
<b>Development Revenues</b>	<b>35,272</b>
Locally Raised Revenues	10,243
LGMSD (Former LGDP)	24,166
District Unconditional Grant - Non Wage	482
Unspent balances – Conditional Grants	381
<b>Total Revenues</b>	<b>273,577</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>238,305</b>
Wage	0
Non Wage	238,305
<b>Development Expenditure</b>	<b>119,772</b>
Domestic Development	119,772
Donor Development	0
<b>Total Expenditure</b>	<b>358,077</b>

# Vote: 540 Mpigi District

## Kiringente

### (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>151,851</b>
Conditional Grant to Secondary Education	86,946
District Unconditional Grant - Non Wage	31,038
Locally Raised Revenues	29,947
Other Transfers from Central Government	3,360
Unspent balances – Other Government Transfers	31
Unspent balances – UnConditional Grants	529
<b>Development Revenues</b>	<b>19,976</b>
LGMSD (Former LGDP)	13,295
Locally Raised Revenues	6,459
Unspent balances – Conditional Grants	222
<b>Total Revenues</b>	<b>171,827</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>151,851</b>
Wage	0
Non Wage	151,851
<b>Development Expenditure</b>	<b>89,333</b>
Domestic Development	89,333
Donor Development	0
<b>Total Expenditure</b>	<b>241,184</b>

# Vote: 540 Mpigi District

## Kituntu

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

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	<b>155,290</b>
District Unconditional Grant - Non Wage	11,349
Conditional Grant to Secondary Education	113,641
Other Transfers from Central Government	15,400
Locally Raised Revenues	14,900
<i>Development Revenues</i>	<b>20,086</b>
Unspent balances – Conditional Grants	68
Locally Raised Revenues	2,466
LGMSD (Former LGDP)	14,509
District Unconditional Grant - Non Wage	3,043
<b>Total Revenues</b>	<b>175,376</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	<b>155,290</b>
Wage	0
Non Wage	155,290
<i>Development Expenditure</i>	<b>99,538</b>
Domestic Development	99,538
Donor Development	0
<b>Total Expenditure</b>	<b>254,828</b>

**Vote: 540** Mpigi District**Mpigi Town Council****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,259,360</b>
Conditional Grant to Primary Education	322,706
Transfer of Urban Unconditional Grant - Wage	125,194
Other Transfers from Central Government	141,871
Urban Unconditional Grant - Non Wage	142,289
Locally Raised Revenues - Non sharable	263,342
Conditional Grant to Secondary Education	263,958
<b>Development Revenues</b>	<b>134,948</b>
Unspent balances – Conditional Grants	81
Locally Raised Revenues - Non sharable	31,645
LGMSD (Former LGDP)	97,625
Donor Funding	4,500
Urban Unconditional Grant - Non Wage	1,097
<b>Total Revenues</b>	<b>1,394,308</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,259,360</b>
Wage	125,194
Non Wage	1,134,166
<b>Development Expenditure</b>	<b>234,671</b>
Domestic Development	230,171
Donor Development	4,500
<b>Total Expenditure</b>	<b>1,494,031</b>



**Vote: 540** Mpigi District**Muduuma****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>129,295</b>
Conditional Grant to Secondary Education	69,773
Locally Raised Revenues	35,857
Other Transfers from Central Government	5,307
District Unconditional Grant - Non Wage	18,358
<b>Development Revenues</b>	<b>28,379</b>
Unspent balances – Conditional Grants	2,979
Locally Raised Revenues	4,697
District Unconditional Grant - Non Wage	1,309
LGMSD (Former LGDP)	19,394
<b>Total Revenues</b>	<b>157,674</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>129,295</b>
Wage	0
Non Wage	129,295
<b>Development Expenditure</b>	<b>107,831</b>
Domestic Development	107,831
Donor Development	0
<b>Total Expenditure</b>	<b>237,126</b>

# Vote: 540 Mpigi District

## Nkozi

### (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>298,351</b>
Other Transfers from Central Government	5,000
Conditional Grant to Secondary Education	137,287
District Unconditional Grant - Non Wage	33,471
Locally Raised Revenues	122,593
<b>Development Revenues</b>	<b>199,052</b>
District Unconditional Grant - Non Wage	4,607
LGMSD (Former LGDP)	23,093
Locally Raised Revenues	49,349
Other Transfers from Central Government	120,000
Unspent balances – Conditional Grants	2,003
<b>Total Revenues</b>	<b>497,403</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>298,351</b>
Wage	0
Non Wage	298,351
<b>Development Expenditure</b>	<b>283,553</b>
Domestic Development	283,553
Donor Development	0
<b>Total Expenditure</b>	<b>581,904</b>

**Vote: 540** Mpigi District**PART THREE: Detailed Estimates of LLG Revenues by Workplan****Buwama*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>13,475</b>
District Unconditional Grant - Non Wage	13,475
<b>Development Revenues</b>	<b>3,440</b>
District Unconditional Grant - Non Wage	535
LGMSD (Former LGDP)	2,905
<b>Total Revenues</b>	<b>16,915</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>13,475</b>
Wage	0
Non Wage	13,475
<b>Development Expenditure</b>	<b>3,440</b>
Domestic Development	3,440
Donor Development	0
<b>Total Expenditure</b>	<b>16,915</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>8,780</b>
District Unconditional Grant - Non Wage	1,525
Locally Raised Revenues	7,255
<b>Total Revenues</b>	<b>8,780</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>8,780</b>
Wage	0
Non Wage	8,780
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,780</b>

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

# Vote: 540 Mpigi District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	48,534
District Unconditional Grant - Non Wage	15,993
Locally Raised Revenues	32,541
<b>Total Revenues</b>	<b>48,534</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	48,534
Wage	0
Non Wage	48,534
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>48,534</b>

### (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
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	226
Locally Raised Revenues	226
<b>Development Revenues</b>	187,693
Unspent balances – Conditional Grants	86
Other Transfers from Central Government	180,000
Locally Raised Revenues	5,132
District Unconditional Grant - Non Wage	2,475
<b>Total Revenues</b>	<b>187,919</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	226
Wage	0
Non Wage	226
<b>Development Expenditure</b>	282,288
Domestic Development	282,288
Donor Development	0
<b>Total Expenditure</b>	<b>282,514</b>

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

# Vote: 540 Mpigi District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,650</b>
Locally Raised Revenues	888
District Unconditional Grant - Non Wage	762
<b>Total Revenues</b>	<b>1,650</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,650</b>
Wage	0
Non Wage	1,650
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,650</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>186,042</b>
District Unconditional Grant - Non Wage	667
Conditional Grant to Secondary Education	185,042
Locally Raised Revenues	333
<b>Total Revenues</b>	<b>186,042</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>186,042</b>
Wage	0
Non Wage	186,042
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>186,042</b>

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

# Vote: 540 Mpigi District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>12,263</b>
Other Transfers from Central Government	8,035
District Unconditional Grant - Non Wage	3,106
Locally Raised Revenues	663
Unspent balances – Other Government Transfers	459
<b>Development Revenues</b>	<b>13,523</b>
Locally Raised Revenues	1,421
LGMSD (Former LGDP)	11,798
Unspent balances – Conditional Grants	304
<b>Total Revenues</b>	<b>25,786</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>12,263</b>
Wage	0
Non Wage	12,263
<b>Development Expenditure</b>	<b>13,523</b>
Domestic Development	13,523
Donor Development	0
<b>Total Expenditure</b>	<b>25,786</b>

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

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>300</b>
District Unconditional Grant - Non Wage	300
<b>Development Revenues</b>	<b>400</b>
Locally Raised Revenues	400
<b>Total Revenues</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>300</b>
Wage	0
Non Wage	300
<b>Development Expenditure</b>	<b>400</b>
Domestic Development	400
Donor Development	0
<b>Total Expenditure</b>	<b>700</b>

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

# Vote: 540 Mpigi District

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>3,210</b>
Locally Raised Revenues	2,257
District Unconditional Grant - Non Wage	953
<b>Development Revenues</b>	<b>5,924</b>
Locally Raised Revenues	529
Unspent balances – Conditional Grants	109
LGMSD (Former LGDP)	5,286
<b>Total Revenues</b>	<b>9,134</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>3,210</b>
Wage	0
Non Wage	3,210
<b>Development Expenditure</b>	<b>5,924</b>
Domestic Development	5,924
Donor Development	0
<b>Total Expenditure</b>	<b>9,134</b>

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

**Vote: 540** Mpigi District**Kammengo*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>17,404</b>
Locally Raised Revenues	9,876
District Unconditional Grant - Non Wage	7,528
<b>Development Revenues</b>	<b>2,112</b>
LGMSD (Former LGDP)	1,804
Locally Raised Revenues	295
Unspent balances – Conditional Grants	13
<b>Total Revenues</b>	<b>19,516</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>17,404</b>
Wage	0
Non Wage	17,404
<b>Development Expenditure</b>	<b>2,112</b>
Domestic Development	2,112
Donor Development	0
<b>Total Expenditure</b>	<b>19,516</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>19,495</b>
Locally Raised Revenues	15,100
District Unconditional Grant - Non Wage	4,395
<b>Total Revenues</b>	<b>19,495</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>19,495</b>
Wage	0
Non Wage	19,495
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>19,495</b>

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



# Vote: 540 Mpigi District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	52,453
Locally Raised Revenues	37,205
District Unconditional Grant - Non Wage	15,248
<b>Total Revenues</b>	<b>52,453</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	52,453
Wage	0
Non Wage	52,453
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>52,453</b>

### (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
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,500
District Unconditional Grant - Non Wage	763
Locally Raised Revenues	2,737
<b>Development Revenues</b>	<b>3,412</b>
Locally Raised Revenues	2,920
Unspent balances – Conditional Grants	10
District Unconditional Grant - Non Wage	482
<b>Total Revenues</b>	<b>6,912</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,500
Wage	0
Non Wage	3,500
<b>Development Expenditure</b>	<b>87,912</b>
Domestic Development	87,912
Donor Development	0
<b>Total Expenditure</b>	<b>91,412</b>

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

# Vote: 540 Mpigi District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,100
District Unconditional Grant - Non Wage	378
Locally Raised Revenues	1,722
<b>Total Revenues</b>	<b>2,100</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,100
Wage	0
Non Wage	2,100
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,100</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	129,803
Conditional Grant to Secondary Education	129,803
<b>Development Revenues</b>	<b>9,289</b>
LGMSD (Former LGDP)	6,910
Locally Raised Revenues	2,379
<b>Total Revenues</b>	<b>139,092</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	129,803
Wage	0
Non Wage	129,803
<b>Development Expenditure</b>	<b>9,289</b>
Domestic Development	9,289
Donor Development	0
<b>Total Expenditure</b>	<b>139,092</b>

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

# Vote: 540 Mpigi District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>10,650</b>
Other Transfers from Central Government	10,650
<b>Development Revenues</b>	<b>10,298</b>
LGMSD (Former LGDP)	8,358
Locally Raised Revenues	1,940
<b>Total Revenues</b>	<b>20,948</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>10,650</b>
Wage	0
Non Wage	10,650
<b>Development Expenditure</b>	<b>10,298</b>
Domestic Development	10,298
Donor Development	0
<b>Total Expenditure</b>	<b>20,948</b>

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

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>2,000</b>
Locally Raised Revenues	2,000
<b>Total Revenues</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>2,000</b>
Domestic Development	2,000
Donor Development	0
<b>Total Expenditure</b>	<b>2,000</b>

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

# Vote: 540 Mpigi District

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>2,900</b>
Locally Raised Revenues	800
District Unconditional Grant - Non Wage	2,100
<b>Development Revenues</b>	<b>8,161</b>
Locally Raised Revenues	709
Unspent balances – Conditional Grants	358
LGMSD (Former LGDP)	7,094
<b>Total Revenues</b>	<b>11,061</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>2,900</b>
Wage	0
Non Wage	2,900
<b>Development Expenditure</b>	<b>8,161</b>
Domestic Development	8,161
Donor Development	0
<b>Total Expenditure</b>	<b>11,061</b>

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

**Vote: 540** Mpigi District**Kiringente*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>13,888</b>
Locally Raised Revenues	9,508
District Unconditional Grant - Non Wage	3,851
Unspent balances – UnConditional Grants	529
<b>Development Revenues</b>	<b>2,581</b>
LGMSD (Former LGDP)	1,654
Locally Raised Revenues	890
Unspent balances – Conditional Grants	37
<b>Total Revenues</b>	<b>16,469</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>13,888</b>
Wage	0
Non Wage	13,888
<b>Development Expenditure</b>	<b>2,581</b>
Domestic Development	2,581
Donor Development	0
<b>Total Expenditure</b>	<b>16,469</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>13,007</b>
District Unconditional Grant - Non Wage	4,410
Locally Raised Revenues	8,597
<b>Total Revenues</b>	<b>13,007</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>13,007</b>
Wage	0
Non Wage	13,007
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>13,007</b>

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

# Vote: 540 Mpigi District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>30,784</b>
District Unconditional Grant - Non Wage	20,207
Locally Raised Revenues	10,577
<b>Total Revenues</b>	<b>30,784</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>30,784</b>
Wage	0
Non Wage	30,784
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>30,784</b>

### (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
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>600</b>
District Unconditional Grant - Non Wage	600
<b>Development Revenues</b>	<b>2,889</b>
Unspent balances – Conditional Grants	94
Locally Raised Revenues	2,795
<b>Total Revenues</b>	<b>3,489</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>600</b>
Wage	0
Non Wage	600
<b>Development Expenditure</b>	<b>72,246</b>
Domestic Development	72,246
Donor Development	0
<b>Total Expenditure</b>	<b>72,846</b>

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

# Vote: 540 Mpigi District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,050</b>
Locally Raised Revenues	383
District Unconditional Grant - Non Wage	667
<b>Total Revenues</b>	<b>1,050</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,050</b>
Wage	0
Non Wage	1,050
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,050</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>87,196</b>
Locally Raised Revenues	250
Conditional Grant to Secondary Education	86,946
<b>Total Revenues</b>	<b>87,196</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>87,196</b>
Wage	0
Non Wage	87,196
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>87,196</b>

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

# Vote: 540 Mpigi District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>3,391</b>
Unspent balances – Other Government Transfers	31
Other Transfers from Central Government	3,360
<b>Development Revenues</b>	<b>9,984</b>
LGMSD (Former LGDP)	7,736
Locally Raised Revenues	2,248
<b>Total Revenues</b>	<b>13,375</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>3,391</b>
Wage	0
Non Wage	3,391
<b>Development Expenditure</b>	<b>9,984</b>
Domestic Development	9,984
Donor Development	0
<b>Total Expenditure</b>	<b>13,375</b>

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

## 8: Natural Resources

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

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

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



# Vote: 540 Mpigi District

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,585</b>
District Unconditional Grant - Non Wage	953
Locally Raised Revenues	632
<b>Development Revenues</b>	<b>4,522</b>
LGMSD (Former LGDP)	3,905
Unspent balances – Conditional Grants	91
Locally Raised Revenues	526
<b>Total Revenues</b>	<b>6,107</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,585</b>
Wage	0
Non Wage	1,585
<b>Development Expenditure</b>	<b>4,522</b>
Domestic Development	4,522
Donor Development	0
<b>Total Expenditure</b>	<b>6,107</b>

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

**Vote: 540** Mpigi District**Kituntu*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>4,014</b>
Locally Raised Revenues	2,223
District Unconditional Grant - Non Wage	1,791
<b>Development Revenues</b>	<b>1,361</b>
LGMSD (Former LGDP)	1,188
Locally Raised Revenues	173
<b>Total Revenues</b>	<b>5,375</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>4,014</b>
Wage	0
Non Wage	4,014
<b>Development Expenditure</b>	<b>1,361</b>
Domestic Development	1,361
Donor Development	0
<b>Total Expenditure</b>	<b>5,375</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>3,570</b>
Locally Raised Revenues	2,500
District Unconditional Grant - Non Wage	1,070
<b>Total Revenues</b>	<b>3,570</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>3,570</b>
Wage	0
Non Wage	3,570
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,570</b>

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

# Vote: 540 Mpigi District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	18,065
Locally Raised Revenues	9,863
District Unconditional Grant - Non Wage	8,202
<b>Total Revenues</b>	<b>18,065</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	18,065
Wage	0
Non Wage	18,065
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>18,065</b>

### (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
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	3,268
District Unconditional Grant - Non Wage	2,090
Locally Raised Revenues	1,110
Unspent balances – Conditional Grants	68
<b>Total Revenues</b>	<b>3,268</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	82,720
Domestic Development	82,720
Donor Development	0
<b>Total Expenditure</b>	<b>82,720</b>

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

**Vote: 540** Mpigi District**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>113,641</b>
Conditional Grant to Secondary Education	113,641
<b>Development Revenues</b>	<b>9,953</b>
Locally Raised Revenues	700
LGMSD (Former LGDP)	8,681
District Unconditional Grant - Non Wage	572
<b>Total Revenues</b>	<b>123,594</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>113,641</b>
Wage	0
Non Wage	113,641
<b>Development Expenditure</b>	<b>9,953</b>
Domestic Development	9,953
Donor Development	0
<b>Total Expenditure</b>	<b>123,594</b>

**(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
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>15,400</b>
Other Transfers from Central Government	15,400
<b>Total Revenues</b>	<b>15,400</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>15,400</b>
Wage	0
Non Wage	15,400
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>15,400</b>

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

# Vote: 540 Mpigi District

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>100</b>
Locally Raised Revenues	100
<b>Development Revenues</b>	<b>400</b>
Locally Raised Revenues	400
<b>Total Revenues</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>100</b>
Wage	0
Non Wage	100
<b>Development Expenditure</b>	<b>400</b>
Domestic Development	400
Donor Development	0
<b>Total Expenditure</b>	<b>500</b>

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

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>500</b>
District Unconditional Grant - Non Wage	286
Locally Raised Revenues	214
<b>Development Revenues</b>	<b>5,104</b>
District Unconditional Grant - Non Wage	381
LGMSD (Former LGDP)	4,640
Locally Raised Revenues	83
<b>Total Revenues</b>	<b>5,604</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>500</b>
Wage	0
Non Wage	500
<b>Development Expenditure</b>	<b>5,104</b>
Domestic Development	5,104
Donor Development	0
<b>Total Expenditure</b>	<b>5,604</b>

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

**Vote: 540** Mpigi District**Mpigi Town Council*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>175,007</b>
Locally Raised Revenues - Non sharable	101,792
Transfer of Urban Unconditional Grant - Wage	36,765
Urban Unconditional Grant - Non Wage	36,450
<b>Development Revenues</b>	<b>13,787</b>
Locally Raised Revenues - Non sharable	2,494
LGMSD (Former LGDP)	11,293
<b>Total Revenues</b>	<b>188,794</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>175,007</b>
Wage	36,765
Non Wage	138,242
<b>Development Expenditure</b>	<b>13,787</b>
Domestic Development	13,787
Donor Development	0
<b>Total Expenditure</b>	<b>188,794</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>84,789</b>
Locally Raised Revenues - Non sharable	37,018
Transfer of Urban Unconditional Grant - Wage	27,721
Urban Unconditional Grant - Non Wage	20,050
<b>Development Revenues</b>	<b>10,000</b>
Locally Raised Revenues - Non sharable	10,000
<b>Total Revenues</b>	<b>94,789</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>84,789</b>
Wage	27,721
Non Wage	57,068
<b>Development Expenditure</b>	<b>10,000</b>
Domestic Development	10,000
Donor Development	0
<b>Total Expenditure</b>	<b>94,789</b>

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

# Vote: 540 Mpigi District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>57,992</b>
Urban Unconditional Grant - Non Wage	2,067
Transfer of Urban Unconditional Grant - Wage	6,840
Locally Raised Revenues - Non sharable	49,085
<b>Total Revenues</b>	<b>57,992</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>57,992</b>
Wage	6,840
Non Wage	51,152
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>57,992</b>

### (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
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>36,271</b>
Locally Raised Revenues - Non sharable	15,037
Transfer of Urban Unconditional Grant - Wage	11,036
Urban Unconditional Grant - Non Wage	10,198
<b>Development Revenues</b>	<b>40,976</b>
Unspent balances – Conditional Grants	81
Urban Unconditional Grant - Non Wage	1,097
Locally Raised Revenues - Non sharable	7,139
LGMSD (Former LGDP)	28,159
Donor Funding	4,500
<b>Total Revenues</b>	<b>77,247</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>36,271</b>
Wage	11,036
Non Wage	25,235
<b>Development Expenditure</b>	<b>140,699</b>
Domestic Development	136,199
Donor Development	4,500
<b>Total Expenditure</b>	<b>176,970</b>

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

# Vote: 540 Mpigi District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	22,725
Urban Unconditional Grant - Non Wage	13,702
Locally Raised Revenues - Non sharable	9,023
<b>Total Revenues</b>	<b>22,725</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	22,725
Wage	0
Non Wage	22,725
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>22,725</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	591,164
Conditional Grant to Primary Education	322,706
Conditional Grant to Secondary Education	263,958
Locally Raised Revenues - Non sharable	4,500
<b>Development Revenues</b>	<b>10,079</b>
LGMSD (Former LGDP)	9,000
Locally Raised Revenues - Non sharable	1,079
<b>Total Revenues</b>	<b>601,243</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	591,164
Wage	0
Non Wage	591,164
<b>Development Expenditure</b>	<b>10,079</b>
Domestic Development	10,079
Donor Development	0
<b>Total Expenditure</b>	<b>601,243</b>

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



# Vote: 540 Mpigi District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>213,277</b>
Locally Raised Revenues - Non sharable	18,924
Urban Unconditional Grant - Non Wage	35,000
Transfer of Urban Unconditional Grant - Wage	17,482
Other Transfers from Central Government	141,871
<b>Development Revenues</b>	<b>16,450</b>
LGMSD (Former LGDP)	16,450
<b>Total Revenues</b>	<b>229,727</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>213,277</b>
Wage	17,482
Non Wage	195,795
<b>Development Expenditure</b>	<b>16,450</b>
Domestic Development	16,450
Donor Development	0
<b>Total Expenditure</b>	<b>229,727</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
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>7,000</b>
Urban Unconditional Grant - Non Wage	2,500
Locally Raised Revenues - Non sharable	4,500
<b>Development Revenues</b>	<b>5,500</b>
LGMSD (Former LGDP)	4,400
Locally Raised Revenues - Non sharable	1,100
<b>Total Revenues</b>	<b>12,500</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>7,000</b>
Wage	0
Non Wage	7,000
<b>Development Expenditure</b>	<b>5,500</b>
Domestic Development	5,500
Donor Development	0
<b>Total Expenditure</b>	<b>12,500</b>

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

# Vote: 540 Mpigi District

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>23,823</b>
Locally Raised Revenues - Non sharable	2,823
Urban Unconditional Grant - Non Wage	9,875
Transfer of Urban Unconditional Grant - Wage	11,125
<b>Development Revenues</b>	<b>7,000</b>
Locally Raised Revenues - Non sharable	7,000
<b>Total Revenues</b>	<b>30,823</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>23,823</b>
Wage	11,125
Non Wage	12,698
<b>Development Expenditure</b>	<b>7,000</b>
Domestic Development	7,000
Donor Development	0
<b>Total Expenditure</b>	<b>30,823</b>

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

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>30,851</b>
Locally Raised Revenues - Non sharable	11,000
Transfer of Urban Unconditional Grant - Wage	9,404
Urban Unconditional Grant - Non Wage	10,447
<b>Development Revenues</b>	<b>31,156</b>
Locally Raised Revenues - Non sharable	2,833
LGMSD (Former LGDP)	28,323
<b>Total Revenues</b>	<b>62,007</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>30,851</b>
Wage	9,404
Non Wage	21,447
<b>Development Expenditure</b>	<b>31,156</b>
Domestic Development	31,156
Donor Development	0
<b>Total Expenditure</b>	<b>62,007</b>

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

# Vote: 540 Mpigi District

## 11: Internal Audit

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>16,461</b>
Urban Unconditional Grant - Non Wage	2,000
Transfer of Urban Unconditional Grant - Wage	4,821
Locally Raised Revenues - Non sharable	9,640
<b>Total Revenues</b>	<b>16,461</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>16,461</b>
Wage	4,821
Non Wage	11,640
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>16,461</b>

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

**Vote: 540** Mpigi District**Muduuma****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>11,556</b>
Locally Raised Revenues	2,806
District Unconditional Grant - Non Wage	8,750
<b>Development Revenues</b>	<b>2,900</b>
LGMSD (Former LGDP)	2,522
Locally Raised Revenues	378
<b>Total Revenues</b>	<b>14,456</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,556</b>
Wage	0
Non Wage	11,556
<b>Development Expenditure</b>	<b>2,900</b>
Domestic Development	2,900
Donor Development	0
<b>Total Expenditure</b>	<b>14,456</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>6,481</b>
District Unconditional Grant - Non Wage	1,507
Locally Raised Revenues	4,974
<b>Total Revenues</b>	<b>6,481</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>6,481</b>
Wage	0
Non Wage	6,481
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,481</b>

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

# Vote: 540 Mpigi District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	33,778
Locally Raised Revenues	27,015
District Unconditional Grant - Non Wage	6,763
<b>Total Revenues</b>	<b>33,778</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	33,778
Wage	0
Non Wage	33,778
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>33,778</b>

### (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
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	300
Locally Raised Revenues	300
<b>Development Revenues</b>	3,295
Unspent balances – Conditional Grants	57
District Unconditional Grant - Non Wage	1,045
Locally Raised Revenues	2,193
<b>Total Revenues</b>	<b>3,595</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	300
Wage	0
Non Wage	300
<b>Development Expenditure</b>	82,747
Domestic Development	82,747
Donor Development	0
<b>Total Expenditure</b>	<b>83,047</b>

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

# Vote: 540 Mpigi District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	400
District Unconditional Grant - Non Wage	400
<b>Total Revenues</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	400
Wage	0
Non Wage	400
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>400</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	69,773
Conditional Grant to Secondary Education	69,773
<b>Development Revenues</b>	14,905
Unspent balances – Conditional Grants	1,985
Locally Raised Revenues	1,813
LGMSD (Former LGDP)	11,107
<b>Total Revenues</b>	<b>84,678</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	69,773
Wage	0
Non Wage	69,773
<b>Development Expenditure</b>	14,905
Domestic Development	14,905
Donor Development	0
<b>Total Expenditure</b>	<b>84,678</b>

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

# Vote: 540 Mpigi District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,307
Other Transfers from Central Government	5,307
<b>Total Revenues</b>	<b>5,307</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,307
Wage	0
Non Wage	5,307
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,307</b>

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

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	300
Locally Raised Revenues	300
<b>Total Revenues</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	300
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: 540 Mpigi District

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,400</b>
Locally Raised Revenues	462
District Unconditional Grant - Non Wage	938
<b>Development Revenues</b>	<b>7,279</b>
Unspent balances – Conditional Grants	937
District Unconditional Grant - Non Wage	264
LGMSD (Former LGDP)	5,765
Locally Raised Revenues	313
<b>Total Revenues</b>	<b>8,679</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,400</b>
Wage	0
Non Wage	1,400
<b>Development Expenditure</b>	<b>7,279</b>
Domestic Development	7,279
Donor Development	0
<b>Total Expenditure</b>	<b>8,679</b>

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



# Vote: 540 Mpigi District

## Nkozi

### 1a: Administration

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>15,729</b>
District Unconditional Grant - Non Wage	417
Locally Raised Revenues	15,312
<b>Development Revenues</b>	<b>10,586</b>
Locally Raised Revenues	7,712
LGMSD (Former LGDP)	2,549
District Unconditional Grant - Non Wage	325
<b>Total Revenues</b>	<b>26,315</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>15,729</b>
Wage	0
Non Wage	15,729
<b>Development Expenditure</b>	<b>10,586</b>
Domestic Development	10,586
Donor Development	0
<b>Total Expenditure</b>	<b>26,315</b>

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

## 2: Finance

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>11,372</b>
District Unconditional Grant - Non Wage	9,530
Locally Raised Revenues	1,842
<b>Total Revenues</b>	<b>11,372</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,372</b>
Wage	0
Non Wage	11,372
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,372</b>

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

# Vote: 540 Mpigi District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>116,140</b>
Locally Raised Revenues	96,524
District Unconditional Grant - Non Wage	19,616
<b>Total Revenues</b>	<b>116,140</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>116,140</b>
Wage	0
Non Wage	116,140
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>116,140</b>

### (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
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>860</b>
District Unconditional Grant - Non Wage	455
Locally Raised Revenues	405
<b>Development Revenues</b>	<b>133,840</b>
Locally Raised Revenues	10,146
Other Transfers from Central Government	120,000
Unspent balances – Conditional Grants	179
District Unconditional Grant - Non Wage	3,515
<b>Total Revenues</b>	<b>134,700</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>860</b>
Wage	0
Non Wage	860
<b>Development Expenditure</b>	<b>218,341</b>
Domestic Development	218,341
Donor Development	0
<b>Total Expenditure</b>	<b>219,201</b>

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

# Vote: 540 Mpigi District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>9,700</b>
District Unconditional Grant - Non Wage	2,442
Locally Raised Revenues	7,258
<b>Total Revenues</b>	<b>9,700</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>9,700</b>
Wage	0
Non Wage	9,700
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>9,700</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>138,337</b>
Conditional Grant to Secondary Education	137,287
District Unconditional Grant - Non Wage	477
Locally Raised Revenues	573
<b>Development Revenues</b>	<b>5,250</b>
LGMSD (Former LGDP)	4,750
Locally Raised Revenues	500
<b>Total Revenues</b>	<b>143,587</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>138,337</b>
Wage	0
Non Wage	138,337
<b>Development Expenditure</b>	<b>5,250</b>
Domestic Development	5,250
Donor Development	0
<b>Total Expenditure</b>	<b>143,587</b>

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

# Vote: 540 Mpigi District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,000
Other Transfers from Central Government	5,000
<b>Development Revenues</b>	34,371
LGMSD (Former LGDP)	7,836
District Unconditional Grant - Non Wage	767
Locally Raised Revenues	25,768
<b>Total Revenues</b>	<b>39,371</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,000
Wage	0
Non Wage	5,000
<b>Development Expenditure</b>	34,371
Domestic Development	34,371
Donor Development	0
<b>Total Expenditure</b>	<b>39,371</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
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	5,783
Unspent balances – Conditional Grants	1,712
Locally Raised Revenues	4,071
<b>Total Revenues</b>	<b>5,783</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	5,783
Domestic Development	5,783
Donor Development	0
<b>Total Expenditure</b>	<b>5,783</b>

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

**Vote: 540** Mpigi District**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,213</b>
Locally Raised Revenues	679
District Unconditional Grant - Non Wage	534
<b>Development Revenues</b>	<b>9,222</b>
LGMSD (Former LGDP)	7,958
Locally Raised Revenues	1,152
Unspent balances – Conditional Grants	112
<b>Total Revenues</b>	<b>10,435</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,213</b>
Wage	0
Non Wage	1,213
<b>Development Expenditure</b>	<b>9,222</b>
Domestic Development	9,222
Donor Development	0
<b>Total Expenditure</b>	<b>10,435</b>

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