

Vote: 541

Mubende 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: 541 Mubende District

## A: Overview of Revenues by LLG

### (i) Expenditure Performance and Plans

Subcounty / Division	US\$ Thousand	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
BAGEZZA		55,759	335,229
BUKUYA		92,155	341,092
BUTOLOOGO		219,459	459,142
KALWANA		181,244	403,660
KASAMBYA		103,818	489,661
KASSANDA		100,470	455,372
KIBALINGA		63,450	218,473
KIGANDA		126,035	765,688
KIGANDO		148,966	310,145
KITENGA		117,202	445,079
KITUMBI		237,225	465,606
KIYUNI		61,118	251,965
MADUDU		57,041	272,526
MAKOKOTO		176,290	318,342
MANYOGASEKA		31,728	168,285
MUBENDE T/C		868,527	1,702,858
MYANZI		54,615	261,459
NABINGOOLA		57,049	234,960
NALUTUNTU		78,847	357,825
<b>Total Revenues</b>		<b>2,830,998</b>	<b>8,257,365</b>
Wage		39,600	819,702
Non Wage		1,510,661	5,261,021
Domestic Development		1,280,737	2,176,643
Donor Development		0	0

# Vote: 541 Mubende District

## B: Detailed Estimates of LLG Revenues

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,040,783</b>		<b>1,039,709</b>
Locally Raised Revenues - Non sharable	584,315		5,460
Locally Raised Revenues	456,468		1,034,249
<b>2a. Discretionary Government Transfers</b>	<b>598,670</b>		<b>1,429,633</b>
Urban Unconditional Grant - Non Wage	91,875		90,970
Transfer of Urban Unconditional Grant - Wage			202,793
Transfer of District Unconditional Grant - Wage			616,909
District Unconditional Grant - Non Wage	506,795		518,961
<b>2b. Conditional Government Transfers</b>	<b>209,186</b>		<b>4,569,129</b>
Conditional Grant to Secondary Education			2,015,266
Conditional Grant to Primary Education			713,054
Conditional Grant to PHC- Non wage			143,448
Conditional Grant to NGO Hospitals			65,853
Conditional Grant for NAADS	209,186		1,631,508
<b>2c. Other Government Transfers</b>	<b>577,123</b>		<b>702,360</b>
Other Transfers from Central Government	577,123		702,360
<b>3. Local Development Grant</b>	<b>405,241</b>		<b>516,534</b>
LGMSD (Former LGDP)	405,241		516,534
<b>Total Revenues</b>	<b>2,831,003</b>		<b>8,257,365</b>

# Vote: 541 Mubende District

## C: Revenues and Expenditure by LLG

### BAGEZZA

#### (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>216,731</b>
Conditional Grant to PHC- Non wage		3,600
Conditional Grant to Primary Education		24,062
Conditional Grant to Secondary Education		105,235
District Unconditional Grant - Non Wage		25,354
Locally Raised Revenues		9,880
Other Transfers from Central Government		8,457
Transfer of District Unconditional Grant - Wage		40,142
<b>Development Revenues</b>		<b>118,498</b>
LGMSD (Former LGDP)		24,512
Conditional Grant for NAADS		93,986
<b>Total Revenues</b>		<b>335,229</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>216,731</b>
Wage		40,142
Non Wage		176,588
<b>Development Expenditure</b>		<b>118,498</b>
Domestic Development		118,498
Donor Development		0
<b>Total Expenditure</b>		<b>335,229</b>

# Vote: 541 Mubende District

## BUKUYA

### (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>240,842</b>
Conditional Grant to PHC- Non wage		4,063
Transfer of District Unconditional Grant - Wage		48,006
Other Transfers from Central Government		8,223
Locally Raised Revenues		37,570
District Unconditional Grant - Non Wage		26,426
Conditional Grant to Primary Education		53,585
Conditional Grant to NGO Hospitals		9,000
Conditional Grant to Secondary Education		53,968
<b>Development Revenues</b>		<b>100,250</b>
LGMSD (Former LGDP)		22,014
Conditional Grant for NAADS		78,236
<b>Total Revenues</b>		<b>341,092</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>240,842</b>
Wage		48,006
Non Wage		192,836
<b>Development Expenditure</b>		<b>100,250</b>
Domestic Development		100,250
Donor Development		0
<b>Total Expenditure</b>		<b>341,092</b>

# Vote: 541 Mubende District

## BUTOLOOGO

### (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>352,836</b>
Locally Raised Revenues		23,850
Conditional Grant to PHC- Non wage		3,600
Transfer of District Unconditional Grant - Wage		35,093
Other Transfers from Central Government		169,041
Conditional Grant to Primary Education		37,231
Conditional Grant to Secondary Education		59,000
District Unconditional Grant - Non Wage		25,020
<b>Development Revenues</b>		<b>106,306</b>
Conditional Grant for NAADS		83,486
LGMSD (Former LGDP)		22,820
<b>Total Revenues</b>		<b>459,142</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>352,836</b>
Wage		35,093
Non Wage		317,742
<b>Development Expenditure</b>		<b>106,306</b>
Domestic Development		106,306
Donor Development		0
<b>Total Expenditure</b>		<b>459,142</b>

# Vote: 541 Mubende District

## KALWANA

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

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>298,383</b>
Conditional Grant to PHC- Non wage		6,096
Conditional Grant to Primary Education		38,633
Conditional Grant to Secondary Education		148,254
District Unconditional Grant - Non Wage		28,436
Locally Raised Revenues		33,200
Other Transfers from Central Government		7,696
Transfer of District Unconditional Grant - Wage		36,069
<b>Development Revenues</b>		<b>105,277</b>
Conditional Grant for NAADS		72,656
LGMSD (Former LGDP)		32,620
<b>Total Revenues</b>		<b>403,660</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>298,383</b>
Wage		36,069
Non Wage		262,314
<b>Development Expenditure</b>		<b>105,277</b>
Domestic Development		105,277
Donor Development		0
<b>Total Expenditure</b>		<b>403,660</b>

# Vote: 541 Mubende District

## KASAMBYA

### (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>392,695</b>
Conditional Grant to Secondary Education		224,905
District Unconditional Grant - Non Wage		31,749
Transfer of District Unconditional Grant - Wage		37,220
Locally Raised Revenues		44,342
Conditional Grant to PHC- Non wage		8,362
Other Transfers from Central Government		8,886
Conditional Grant to Primary Education		37,231
<b>Development Revenues</b>		<b>96,966</b>
Conditional Grant for NAADS		72,656
LGMSD (Former LGDP)		24,310
<b>Total Revenues</b>		<b>489,661</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>392,695</b>
Wage		37,220
Non Wage		355,475
<b>Development Expenditure</b>		<b>96,966</b>
Domestic Development		96,966
Donor Development		0
<b>Total Expenditure</b>		<b>489,661</b>



# Vote: 541 Mubende District

## KASSANDA

### (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>297,606</b>
Conditional Grant to PHC- Non wage		21,193
Transfer of District Unconditional Grant - Wage		46,978
Other Transfers from Central Government		11,089
Locally Raised Revenues		41,748
District Unconditional Grant - Non Wage		35,790
Conditional Grant to Primary Education		45,091
Conditional Grant to NGO Hospitals		15,000
Conditional Grant to Secondary Education		80,717
<b>Development Revenues</b>		<b>157,766</b>
LGMSD (Former LGDP)		32,280
Conditional Grant for NAADS		125,486
<b>Total Revenues</b>		<b>455,372</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>297,606</b>
Wage		46,978
Non Wage		250,628
<b>Development Expenditure</b>		<b>157,766</b>
Domestic Development		157,766
Donor Development		0
<b>Total Expenditure</b>		<b>455,372</b>

# Vote: 541 Mubende District

## KIBALINGA

### (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>104,907</b>
District Unconditional Grant - Non Wage		29,651
Other Transfers from Central Government		5,824
Transfer of District Unconditional Grant - Wage		28,833
Locally Raised Revenues		10,387
Conditional Grant to PHC- Non wage		6,150
Conditional Grant to Primary Education		24,062
<b>Development Revenues</b>		<b>113,566</b>
LGMSD (Former LGDP)		30,080
Conditional Grant for NAADS		83,486
<b>Total Revenues</b>		<b>218,473</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>104,907</b>
Wage		28,833
Non Wage		76,074
<b>Development Expenditure</b>		<b>113,566</b>
Domestic Development		113,566
Donor Development		0
<b>Total Expenditure</b>		<b>218,473</b>

# Vote: 541 Mubende District

## KIGANDA

### (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>618,671</b>
Locally Raised Revenues		53,495
Other Transfers from Central Government		9,490
District Unconditional Grant - Non Wage		20,379
Conditional Grant to Secondary Education		401,176
Conditional Grant to Primary Education		53,585
Conditional Grant to NGO Hospitals		12,000
Conditional Grant to PHC- Non wage		22,785
Transfer of District Unconditional Grant - Wage		45,760
<b>Development Revenues</b>		<b>147,017</b>
LGMSD (Former LGDP)		33,152
District Unconditional Grant - Non Wage		14,629
Conditional Grant for NAADS		99,236
<b>Total Revenues</b>		<b>765,688</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>618,671</b>
Wage		45,760
Non Wage		572,910
<b>Development Expenditure</b>		<b>147,017</b>
Domestic Development		147,017
Donor Development		0
<b>Total Expenditure</b>		<b>765,688</b>

# Vote: 541 Mubende District

## KIGANDO

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

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>187,486</b>
Conditional Grant to PHC- Non wage		4,945
Transfer of District Unconditional Grant - Wage		26,982
Other Transfers from Central Government		9,081
Locally Raised Revenues		54,945
District Unconditional Grant - Non Wage		34,754
Conditional Grant to Secondary Education		19,549
Conditional Grant to Primary Education		37,231
<b>Development Revenues</b>		<b>122,659</b>
Conditional Grant for NAADS		93,986
LGMSD (Former LGDP)		28,673
<b>Total Revenues</b>		<b>310,145</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>187,486</b>
Wage		26,982
Non Wage		160,504
<b>Development Expenditure</b>		<b>122,659</b>
Domestic Development		122,659
Donor Development		0
<b>Total Expenditure</b>		<b>310,145</b>

# Vote: 541 Mubende District

## KITENGA

### (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>324,068</b>
Conditional Grant to Primary Education		53,585
Conditional Grant to Secondary Education		124,784
District Unconditional Grant - Non Wage		39,481
Locally Raised Revenues		43,570
Locally Raised Revenues - Non sharable		5,460
Other Transfers from Central Government		11,557
Transfer of District Unconditional Grant - Wage		32,723
Conditional Grant to PHC- Non wage		12,907
<b>Development Revenues</b>		<b>121,011</b>
LGMSD (Former LGDP)		43,105
Conditional Grant for NAADS		77,906
<b>Total Revenues</b>		<b>445,079</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>324,068</b>
Wage		32,723
Non Wage		291,345
<b>Development Expenditure</b>		<b>121,011</b>
Domestic Development		121,011
Donor Development		0
<b>Total Expenditure</b>		<b>445,079</b>

# Vote: 541 Mubende District

## KITUMBI

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

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>302,769</b>
Conditional Grant to PHC- Non wage		6,096
Transfer of District Unconditional Grant - Wage		32,775
Other Transfers from Central Government		173,759
Locally Raised Revenues		18,583
District Unconditional Grant - Non Wage		34,324
Conditional Grant to Primary Education		37,231
<b>Development Revenues</b>		<b>162,837</b>
Conditional Grant for NAADS		130,406
LGMSD (Former LGDP)		32,431
<b>Total Revenues</b>		<b>465,606</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>302,769</b>
Wage		32,775
Non Wage		269,993
<b>Development Expenditure</b>		<b>162,837</b>
Domestic Development		162,837
Donor Development		0
<b>Total Expenditure</b>		<b>465,606</b>

# Vote: 541 Mubende District

## KIYUNI

### (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>140,391</b>
District Unconditional Grant - Non Wage		27,585
Other Transfers from Central Government		7,033
Transfer of District Unconditional Grant - Wage		39,492
Locally Raised Revenues		12,640
Conditional Grant to PHC- Non wage		8,550
Conditional Grant to Primary Education		45,091
<b>Development Revenues</b>		<b>111,573</b>
LGMSD (Former LGDP)		28,087
Conditional Grant for NAADS		83,486
<b>Total Revenues</b>		<b>251,965</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>140,391</b>
Wage		39,492
Non Wage		100,899
<b>Development Expenditure</b>		<b>111,573</b>
Domestic Development		111,573
Donor Development		0
<b>Total Expenditure</b>		<b>251,965</b>

# Vote: 541 Mubende District

## MADUDU

### (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>169,652</b>
Other Transfers from Central Government		5,805
Transfer of District Unconditional Grant - Wage		23,671
Locally Raised Revenues		18,200
District Unconditional Grant - Non Wage		25,636
Conditional Grant to Secondary Education		45,064
Conditional Grant to PHC- Non wage		6,150
Conditional Grant to NGO Hospitals		12,000
Conditional Grant to Primary Education		33,125
<b>Development Revenues</b>		<b>102,874</b>
LGMSD (Former LGDP)		24,638
Conditional Grant for NAADS		78,236
<b>Total Revenues</b>		<b>272,526</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>169,652</b>
Wage		23,671
Non Wage		145,981
<b>Development Expenditure</b>		<b>102,874</b>
Domestic Development		102,874
Donor Development		0
<b>Total Expenditure</b>		<b>272,526</b>



# Vote: 541 Mubende District

## MAKOKOTO

### (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>216,109</b>
Conditional Grant to Primary Education		24,062
Transfer of District Unconditional Grant - Wage		24,418
Other Transfers from Central Government		140,137
District Unconditional Grant - Non Wage		21,794
Conditional Grant to PHC- Non wage		1,524
Locally Raised Revenues		4,174
<b>Development Revenues</b>		<b>102,233</b>
Conditional Grant for NAADS		83,486
LGMSD (Former LGDP)		18,747
<b>Total Revenues</b>		<b>318,342</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>216,109</b>
Wage		24,418
Non Wage		191,691
<b>Development Expenditure</b>		<b>102,233</b>
Domestic Development		102,233
Donor Development		0
<b>Total Expenditure</b>		<b>318,342</b>

# Vote: 541 Mubende District

## MANYOGASEKA

### (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>80,716</b>
Conditional Grant to PHC- Non wage		1,593
Other Transfers from Central Government		3,581
Locally Raised Revenues		4,940
Transfer of District Unconditional Grant - Wage		24,077
District Unconditional Grant - Non Wage		13,399
Conditional Grant to Primary Education		33,125
<b>Development Revenues</b>		<b>87,569</b>
District Unconditional Grant - Non Wage		3,020
Conditional Grant for NAADS		72,656
LGMSD (Former LGDP)		11,893
<b>Total Revenues</b>		<b>168,285</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>80,716</b>
Wage		24,077
Non Wage		56,638
<b>Development Expenditure</b>		<b>87,569</b>
Domestic Development		87,569
Donor Development		0
<b>Total Expenditure</b>		<b>168,285</b>

# Vote: 541 Mubende District

## MUBENDE T/C

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>1,583,692</b>
Conditional Grant to Primary Education		32,641
Urban Unconditional Grant - Non Wage		90,970
Transfer of Urban Unconditional Grant - Wage		202,793
Other Transfers from Central Government		102,732
Conditional Grant to Secondary Education		575,595
Conditional Grant to PHC- Non wage		12,112
Locally Raised Revenues		566,848
<b>Development Revenues</b>		<b>119,165</b>
LGMSD (Former LGDP)		40,929
Conditional Grant for NAADS		78,236
<b>Total Revenues</b>		<b>1,702,858</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>1,583,692</b>
Wage		202,793
Non Wage		1,380,899
<b>Development Expenditure</b>		<b>119,165</b>
Domestic Development		119,165
Donor Development		0
<b>Total Expenditure</b>		<b>1,702,858</b>

# Vote: 541 Mubende District

## MYANZI

### (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>169,155</b>
Conditional Grant to Secondary Education		49,844
Locally Raised Revenues		11,430
Other Transfers from Central Government		6,077
District Unconditional Grant - Non Wage		25,346
Conditional Grant to PHC- Non wage		3,186
Conditional Grant to NGO Hospitals		3,053
Transfer of District Unconditional Grant - Wage		32,987
Conditional Grant to Primary Education		37,231
<b>Development Revenues</b>		<b>92,304</b>
LGMSD (Former LGDP)		19,318
Conditional Grant for NAADS		72,986
<b>Total Revenues</b>		<b>261,459</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>169,155</b>
Wage		32,987
Non Wage		136,167
<b>Development Expenditure</b>		<b>92,304</b>
Domestic Development		92,304
Donor Development		0
<b>Total Expenditure</b>		<b>261,459</b>

# Vote: 541 Mubende District

## NABINGOOLA

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

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>122,439</b>
District Unconditional Grant - Non Wage		15,021
Transfer of District Unconditional Grant - Wage		30,917
Locally Raised Revenues		18,248
Conditional Grant to Secondary Education		11,798
Conditional Grant to PHC- Non wage		7,350
Conditional Grant to Primary Education		33,125
Other Transfers from Central Government		5,980
<b>Development Revenues</b>		<b>112,522</b>
LGMSD (Former LGDP)		23,334
District Unconditional Grant - Non Wage		10,952
Conditional Grant for NAADS		78,236
<b>Total Revenues</b>		<b>234,960</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>122,439</b>
Wage		30,917
Non Wage		91,522
<b>Development Expenditure</b>		<b>112,522</b>
Domestic Development		112,522
Donor Development		0
<b>Total Expenditure</b>		<b>234,960</b>

# Vote: 541 Mubende District

## NALUTUNTU

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

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>261,577</b>
Conditional Grant to NGO Hospitals		14,800
Other Transfers from Central Government		7,911
Locally Raised Revenues		26,198
District Unconditional Grant - Non Wage		30,217
Conditional Grant to Secondary Education		115,376
Conditional Grant to Primary Education		33,125
Conditional Grant to PHC- Non wage		3,186
Transfer of District Unconditional Grant - Wage		30,764
<b>Development Revenues</b>		<b>96,247</b>
Conditional Grant for NAADS		72,656
LGMSD (Former LGDP)		23,591
<b>Total Revenues</b>		<b>357,825</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>261,577</b>
Wage		30,764
Non Wage		230,814
<b>Development Expenditure</b>		<b>96,247</b>
Domestic Development		96,247
Donor Development		0
<b>Total Expenditure</b>		<b>357,825</b>

# Vote: 541 Mubende District

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

### BAGEZZA

#### 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:

<b>Recurrent Revenues</b>	<b>50,142</b>
District Unconditional Grant - Non Wage	8,000
Locally Raised Revenues	2,000
Transfer of District Unconditional Grant - Wage	40,142
<b>Total Revenues</b>	<b>50,142</b>

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

<b>Recurrent Expenditure</b>	<b>50,142</b>
Wage	40,142
Non Wage	10,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>50,142</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
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##### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>9,147</b>
District Unconditional Grant - Non Wage	7,147
Locally Raised Revenues	2,000
<b>Total Revenues</b>	<b>9,147</b>

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

<b>Recurrent Expenditure</b>	<b>9,147</b>
Wage	0
Non Wage	9,147
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>9,147</b>

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

# Vote: 541 Mubende District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>8,000</b>
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	7,000
<b>Total Revenues</b>	<b>8,000</b>

#### B: Breakdown of Workplan Expenditures:

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

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,000</b>
Locally Raised Revenues	3,000
<b>Development Revenues</b>	<b>93,986</b>
Conditional Grant for NAADS	93,986
<b>Total Revenues</b>	<b>96,986</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,000</b>
Wage	0
Non Wage	3,000
<b>Development Expenditure</b>	<b>93,986</b>
Domestic Development	93,986
Donor Development	0
<b>Total Expenditure</b>	<b>96,986</b>

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



# Vote: 541 Mubende District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,600</b>
Conditional Grant to PHC- Non wage	3,600
Locally Raised Revenues	100
District Unconditional Grant - Non Wage	900
<b>Total Revenues</b>	<b>4,600</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,600</b>
Wage	0
Non Wage	4,600
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,600</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>130,904</b>
Conditional Grant to Primary Education	24,062
Conditional Grant to Secondary Education	105,235
District Unconditional Grant - Non Wage	607
Locally Raised Revenues	1,000
<b>Development Revenues</b>	<b>11,063</b>
LGMSD (Former LGDP)	11,063
<b>Total Revenues</b>	<b>141,968</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>130,904</b>
Wage	0
Non Wage	130,904
<b>Development Expenditure</b>	<b>11,063</b>
Domestic Development	11,063
Donor Development	0
<b>Total Expenditure</b>	<b>141,968</b>

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

# Vote: 541 Mubende District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>8,757</b>
District Unconditional Grant - Non Wage	200
Locally Raised Revenues	100
Other Transfers from Central Government	8,457
<b>Total Revenues</b>	<b>8,757</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>8,757</b>
Wage	0
Non Wage	8,757
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,757</b>

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

# Vote: 541 Mubende District

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	<b>600</b>
Locally Raised Revenues	100
District Unconditional Grant - Non Wage	500
<b>Development Revenues</b>	<b>1,000</b>
LGMSD (Former LGDP)	1,000
<b>Total Revenues</b>	<b>1,600</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>600</b>
Wage	0
Non Wage	600
<b>Development Expenditure</b>	<b>1,000</b>
Domestic Development	1,000
Donor Development	0
<b>Total Expenditure</b>	<b>1,600</b>

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

#### Expenditure Details for Workplan 8: Natural Resources

##### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services			1,000	
<b>Total Cost of Output 098303:</b>			<b>1,000</b>	
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>				
221002 Workshops and Seminars		600		
<b>Total Cost of Output 098308:</b>		<b>600</b>		
<b>Total Cost of Higher LG Services</b>		<b>600</b>	<b>1,000</b>	
<b>Total Cost of function Natural Resources Management</b>		<b>600</b>	<b>1,000</b>	
<b>Total Cost of Natural Resources</b>		<b>600</b>	<b>1,000</b>	

# Vote: 541 Mubende District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,160</b>
Locally Raised Revenues	160
District Unconditional Grant - Non Wage	1,000
<b>Development Revenues</b>	<b>10,320</b>
LGMSD (Former LGDP)	10,320
<b>Total Revenues</b>	<b>11,480</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,160</b>
Wage	0
Non Wage	1,160
<b>Development Expenditure</b>	<b>10,320</b>
Domestic Development	10,320
Donor Development	0
<b>Total Expenditure</b>	<b>11,480</b>

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

## 10: Planning

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>420</b>
Locally Raised Revenues	420
<b>Development Revenues</b>	<b>2,129</b>
LGMSD (Former LGDP)	2,129
<b>Total Revenues</b>	<b>2,549</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>420</b>
Wage	0
Non Wage	420
<b>Development Expenditure</b>	<b>2,129</b>
Domestic Development	2,129
Donor Development	0
<b>Total Expenditure</b>	<b>2,549</b>

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

# Vote: 541 Mubende District

## BUKUYA

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		57,599
Locally Raised Revenues		6,240
District Unconditional Grant - Non Wage		3,353
Transfer of District Unconditional Grant - Wage		48,006
<b>Development Revenues</b>		2,528
LGMSD (Former LGDP)		2,528
<b>Total Revenues</b>		<b>60,127</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		57,599
Wage		48,006
Non Wage		9,593
<b>Development Expenditure</b>		2,528
Domestic Development		2,528
Donor Development		0
<b>Total Expenditure</b>		<b>60,127</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		22,452
District Unconditional Grant - Non Wage		7,612
Locally Raised Revenues		14,840
<b>Total Revenues</b>		<b>22,452</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		22,452
Wage		0
Non Wage		22,452
<b>Development Expenditure</b>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>22,452</b>

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

# Vote: 541 Mubende District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>9,370</b>
Locally Raised Revenues	6,690
District Unconditional Grant - Non Wage	2,680
<b>Total Revenues</b>	<b>9,370</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>9,370</b>
Wage	0
Non Wage	9,370
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>9,370</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,666</b>
District Unconditional Grant - Non Wage	3,666
Locally Raised Revenues	1,000
<b>Development Revenues</b>	<b>78,236</b>
Conditional Grant for NAADS	78,236
<b>Total Revenues</b>	<b>82,902</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,666</b>
Wage	0
Non Wage	4,666
<b>Development Expenditure</b>	<b>78,236</b>
Domestic Development	78,236
Donor Development	0
<b>Total Expenditure</b>	<b>82,902</b>

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

# Vote: 541 Mubende District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>17,063</b>
Conditional Grant to NGO Hospitals	9,000
Conditional Grant to PHC- Non wage	4,063
District Unconditional Grant - Non Wage	3,000
Locally Raised Revenues	1,000
<b>Total Revenues</b>	<b>17,063</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>17,063</b>
Wage	0
Non Wage	17,063
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>17,063</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>110,080</b>
Locally Raised Revenues	1,000
Conditional Grant to Secondary Education	53,968
District Unconditional Grant - Non Wage	1,526
Conditional Grant to Primary Education	53,585
<b>Development Revenues</b>	<b>14,326</b>
LGMSD (Former LGDP)	14,326
<b>Total Revenues</b>	<b>124,405</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>110,080</b>
Wage	0
Non Wage	110,080
<b>Development Expenditure</b>	<b>14,326</b>
Domestic Development	14,326
Donor Development	0
<b>Total Expenditure</b>	<b>124,405</b>

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

# Vote: 541 Mubende District

## 7a: Roads and Engineering

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

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

<b>Recurrent Revenues</b>	<b>14,723</b>
Other Transfers from Central Government	8,223
Locally Raised Revenues	4,000
District Unconditional Grant - Non Wage	2,500
<b>Total Revenues</b>	<b>14,723</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>14,723</b>
Wage	0
Non Wage	14,723
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>14,723</b>

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

## 8: Natural Resources

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

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

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

#### B: Breakdown of Workplan Expenditures:

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

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>				
221002 Workshops and Seminars		1,000		
<b>Total Cost of Output 098308:</b>		1,000		
<b>Total Cost of Higher LG Services</b>		1,000		
<b>Total Cost of function Natural Resources Management</b>		1,000		
<b>Total Cost of Natural Resources</b>		1,000		



# Vote: 541 Mubende District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,889</b>
District Unconditional Grant - Non Wage	1,589
Locally Raised Revenues	2,300
<b>Development Revenues</b>	<b>5,160</b>
LGMSD (Former LGDP)	5,160
<b>Total Revenues</b>	<b>9,049</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,889</b>
Wage	0
Non Wage	3,889
<b>Development Expenditure</b>	<b>5,160</b>
Domestic Development	5,160
Donor Development	0
<b>Total Expenditure</b>	<b>9,049</b>

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

# Vote: 541 Mubende District

## BUTOLOOGO

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>50,742</b>
Transfer of District Unconditional Grant - Wage		35,093
District Unconditional Grant - Non Wage		8,049
Locally Raised Revenues		7,600
<b>Development Revenues</b>		<b>2,625</b>
LGMSD (Former LGDP)		2,625
<b>Total Revenues</b>		<b>53,367</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>50,742</b>
Wage		35,093
Non Wage		15,649
<b>Development Expenditure</b>		<b>2,625</b>
Domestic Development		2,625
Donor Development		0
<b>Total Expenditure</b>		<b>53,367</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>10,082</b>
District Unconditional Grant - Non Wage		6,282
Locally Raised Revenues		3,800
<b>Total Revenues</b>		<b>10,082</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>10,082</b>
Wage		0
Non Wage		10,082
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>10,082</b>

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

# Vote: 541 Mubende District

## 3: Statutory Bodies

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

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

<b>Recurrent Revenues</b>	<b>4,645</b>
Locally Raised Revenues	2,300
District Unconditional Grant - Non Wage	2,345
<b>Total Revenues</b>	<b>4,645</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,645</b>
Wage	0
Non Wage	4,645
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,645</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
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#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>89,574</b>
District Unconditional Grant - Non Wage	530
Locally Raised Revenues	1,000
Other Transfers from Central Government	88,045
<b>Development Revenues</b>	<b>83,486</b>
Conditional Grant for NAADS	83,486
<b>Total Revenues</b>	<b>173,060</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>89,574</b>
Wage	0
Non Wage	89,574
<b>Development Expenditure</b>	<b>83,486</b>
Domestic Development	83,486
Donor Development	0
<b>Total Expenditure</b>	<b>173,060</b>

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

# Vote: 541 Mubende District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>65,381</b>
Other Transfers from Central Government	53,985
Locally Raised Revenues	4,450
District Unconditional Grant - Non Wage	3,346
Conditional Grant to PHC- Non wage	3,600
<b>Development Revenues</b>	<b>7,438</b>
LGMSD (Former LGDP)	7,438
<b>Total Revenues</b>	<b>72,818</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>65,381</b>
Wage	0
Non Wage	65,381
<b>Development Expenditure</b>	<b>7,438</b>
Domestic Development	7,438
Donor Development	0
<b>Total Expenditure</b>	<b>72,818</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>107,210</b>
Conditional Grant to Secondary Education	59,000
Conditional Grant to Primary Education	37,231
Locally Raised Revenues	1,200
District Unconditional Grant - Non Wage	1,280
Other Transfers from Central Government	8,500
<b>Development Revenues</b>	<b>7,438</b>
LGMSD (Former LGDP)	7,438
<b>Total Revenues</b>	<b>114,648</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>107,210</b>
Wage	0
Non Wage	107,210
<b>Development Expenditure</b>	<b>7,438</b>
Domestic Development	7,438
Donor Development	0
<b>Total Expenditure</b>	<b>114,648</b>

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

# Vote: 541 Mubende District

## 7a: Roads and Engineering

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

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

<b>Recurrent Revenues</b>	<b>23,242</b>
District Unconditional Grant - Non Wage	2,330
Locally Raised Revenues	2,400
Other Transfers from Central Government	18,512
<b>Total Revenues</b>	<b>23,242</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>23,242</b>
Wage	0
Non Wage	23,242
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>23,242</b>

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

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	<b>930</b>
District Unconditional Grant - Non Wage	330
Locally Raised Revenues	600
<b>Total Revenues</b>	<b>930</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>930</b>
Wage	0
Non Wage	930
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>930</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>				
221002 Workshops and Seminars		930		
<b>Total Cost of Output 098308:</b>		930		
<b>Total Cost of Higher LG Services</b>		930		
<b>Total Cost of function Natural Resources Management</b>		<b>930</b>		
<b>Total Cost of Natural Resources</b>		930		

# Vote: 541 Mubende District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,030</b>
District Unconditional Grant - Non Wage	530
Locally Raised Revenues	500
<b>Development Revenues</b>	<b>5,320</b>
LGMSD (Former LGDP)	5,320
<b>Total Revenues</b>	<b>6,350</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,030</b>
Wage	0
Non Wage	1,030
<b>Development Expenditure</b>	<b>5,320</b>
Domestic Development	5,320
Donor Development	0
<b>Total Expenditure</b>	<b>6,350</b>

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

# Vote: 541 Mubende District

## KALWANA

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>53,643</b>
District Unconditional Grant - Non Wage		10,346
Transfer of District Unconditional Grant - Wage		36,069
Locally Raised Revenues		7,229
<b>Development Revenues</b>		<b>8,015</b>
LGMSD (Former LGDP)		8,015
<b>Total Revenues</b>		<b>61,658</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>53,643</b>
Wage		36,069
Non Wage		17,575
<b>Development Expenditure</b>		<b>8,015</b>
Domestic Development		8,015
Donor Development		0
<b>Total Expenditure</b>		<b>61,658</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>25,838</b>
District Unconditional Grant - Non Wage		7,000
Locally Raised Revenues		18,838
<b>Development Revenues</b>		<b>1,008</b>
LGMSD (Former LGDP)		1,008
<b>Total Revenues</b>		<b>26,845</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>25,838</b>
Wage		0
Non Wage		25,838
<b>Development Expenditure</b>		<b>1,008</b>
Domestic Development		1,008
Donor Development		0
<b>Total Expenditure</b>		<b>26,845</b>

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

# Vote: 541 Mubende District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>6,960</b>
District Unconditional Grant - Non Wage	4,590
Locally Raised Revenues	2,370
<b>Total Revenues</b>	<b>6,960</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,960</b>
Wage	0
Non Wage	6,960
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,960</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,500</b>
District Unconditional Grant - Non Wage	1,500
<b>Development Revenues</b>	<b>72,656</b>
Conditional Grant for NAADS	72,656
<b>Total Revenues</b>	<b>74,156</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,500</b>
Wage	0
Non Wage	1,500
<b>Development Expenditure</b>	<b>72,656</b>
Domestic Development	72,656
Donor Development	0
<b>Total Expenditure</b>	<b>74,156</b>

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



# Vote: 541 Mubende District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>7,096</b>
Conditional Grant to PHC- Non wage	6,096
District Unconditional Grant - Non Wage	500
Locally Raised Revenues	500
<b>Development Revenues</b>	<b>2,150</b>
LGMSD (Former LGDP)	2,150
<b>Total Revenues</b>	<b>9,246</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>7,096</b>
Wage	0
Non Wage	7,096
<b>Development Expenditure</b>	<b>2,150</b>
Domestic Development	2,150
Donor Development	0
<b>Total Expenditure</b>	<b>9,246</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>187,886</b>
Conditional Grant to Primary Education	38,633
District Unconditional Grant - Non Wage	500
Locally Raised Revenues	500
Conditional Grant to Secondary Education	148,254
<b>Development Revenues</b>	<b>5,000</b>
LGMSD (Former LGDP)	5,000
<b>Total Revenues</b>	<b>192,886</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>187,886</b>
Wage	0
Non Wage	187,886
<b>Development Expenditure</b>	<b>5,000</b>
Domestic Development	5,000
Donor Development	0
<b>Total Expenditure</b>	<b>192,886</b>

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

# Vote: 541 Mubende District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>11,696</b>
Other Transfers from Central Government	7,696
District Unconditional Grant - Non Wage	4,000
<b>Development Revenues</b>	<b>6,128</b>
LGMSD (Former LGDP)	6,128
<b>Total Revenues</b>	<b>17,824</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>11,696</b>
Wage	0
Non Wage	11,696
<b>Development Expenditure</b>	<b>6,128</b>
Domestic Development	6,128
Donor Development	0
<b>Total Expenditure</b>	<b>17,824</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,764</b>
Locally Raised Revenues	1,764
<b>Total Revenues</b>	<b>1,764</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,764</b>
Wage	0
Non Wage	1,764
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,764</b>

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

# Vote: 541 Mubende District

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	1,000
Locally Raised Revenues	1,000
<b>Total Revenues</b>	<b>1,000</b>

#### B: Breakdown of Workplan Expenditures:

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

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

#### Expenditure Details for Workplan 8: Natural Resources

##### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>				
221002 Workshops and Seminars		1,000		
<b>Total Cost of Output 098308:</b>		1,000		
<b>Total Cost of Higher LG Services</b>		1,000		
<b>Total Cost of function Natural Resources Management</b>		1,000		
<b>Total Cost of Natural Resources</b>		1,000		

## 9: Community Based Services

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

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

<b>Recurrent Revenues</b>	1,000
Locally Raised Revenues	1,000
<b>Development Revenues</b>	10,320
LGMSD (Former LGDP)	10,320
<b>Total Revenues</b>	<b>11,320</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	1,000
Wage	0
Non Wage	1,000
<b>Development Expenditure</b>	10,320
Domestic Development	10,320
Donor Development	0
<b>Total Expenditure</b>	<b>11,320</b>

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

# Vote: 541 Mubende District

## KASAMBYA

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>59,263</b>
Locally Raised Revenues		11,440
District Unconditional Grant - Non Wage		10,603
Transfer of District Unconditional Grant - Wage		37,220
<b>Development Revenues</b>		<b>3,488</b>
LGMSD (Former LGDP)		3,488
<b>Total Revenues</b>		<b>62,751</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>59,263</b>
Wage		37,220
Non Wage		22,043
<b>Development Expenditure</b>		<b>3,488</b>
Domestic Development		3,488
Donor Development		0
<b>Total Expenditure</b>		<b>62,751</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>26,646</b>
Locally Raised Revenues		15,534
District Unconditional Grant - Non Wage		11,112
<b>Total Revenues</b>		<b>26,646</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>26,646</b>
Wage		0
Non Wage		26,646
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>26,646</b>

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

# Vote: 541 Mubende District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>13,302</b>
District Unconditional Grant - Non Wage	4,434
Locally Raised Revenues	8,868
<b>Total Revenues</b>	<b>13,302</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>13,302</b>
Wage	0
Non Wage	13,302
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>13,302</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,500</b>
District Unconditional Grant - Non Wage	500
Locally Raised Revenues	1,000
<b>Development Revenues</b>	<b>72,656</b>
Conditional Grant for NAADS	72,656
<b>Total Revenues</b>	<b>74,156</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,500</b>
Wage	0
Non Wage	1,500
<b>Development Expenditure</b>	<b>72,656</b>
Domestic Development	72,656
Donor Development	0
<b>Total Expenditure</b>	<b>74,156</b>

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

# Vote: 541 Mubende District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>10,112</b>
District Unconditional Grant - Non Wage	750
Locally Raised Revenues	1,000
Conditional Grant to PHC- Non wage	8,362
<b>Development Revenues</b>	<b>8,577</b>
LGMSD (Former LGDP)	8,577
<b>Total Revenues</b>	<b>18,689</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>10,112</b>
Wage	0
Non Wage	10,112
<b>Development Expenditure</b>	<b>8,577</b>
Domestic Development	8,577
Donor Development	0
<b>Total Expenditure</b>	<b>18,689</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>263,436</b>
District Unconditional Grant - Non Wage	300
Locally Raised Revenues	1,000
Conditional Grant to Primary Education	37,231
Conditional Grant to Secondary Education	224,905
<b>Total Revenues</b>	<b>263,436</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>263,436</b>
Wage	0
Non Wage	263,436
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>263,436</b>

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

# Vote: 541 Mubende District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>9,986</b>
Other Transfers from Central Government	8,886
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	100
<b>Development Revenues</b>	<b>7,085</b>
LGMSD (Former LGDP)	7,085
<b>Total Revenues</b>	<b>17,071</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>9,986</b>
Wage	0
Non Wage	9,986
<b>Development Expenditure</b>	<b>7,085</b>
Domestic Development	7,085
Donor Development	0
<b>Total Expenditure</b>	<b>17,071</b>

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

# Vote: 541 Mubende District

## 8: Natural Resources

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>6,300</b>
District Unconditional Grant - Non Wage	2,800
Locally Raised Revenues	3,500
<b>Total Revenues</b>	<b>6,300</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,300</b>
Wage	0
Non Wage	6,300
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,300</b>

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

#### Expenditure Details for Workplan 8: Natural Resources

##### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Es</b>			
<b>Higher LG Services</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>
<i>Output:098308 Stakeholder Environmental Training and Sensitisation</i>				
221002 Workshops and Seminars		6,300		
<i>Total Cost of Output 098308:</i>		6,300		
<i>Total Cost of Higher LG Services</i>		6,300		
<i>Total Cost of function Natural Resources Management</i>		<b>6,300</b>		
<b>Total Cost of Natural Resources</b>		6,300		



# Vote: 541 Mubende District

## 9: Community Based Services

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

FY 2013/14	
UShs Thousand	Proposed Budget

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,150</b>
District Unconditional Grant - Non Wage	1,150
Locally Raised Revenues	1,000
<b>Development Revenues</b>	<b>5,160</b>
LGMSD (Former LGDP)	5,160
<b>Total Revenues</b>	<b>7,310</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,150</b>
Wage	0
Non Wage	2,150
<b>Development Expenditure</b>	<b>5,160</b>
Domestic Development	5,160
Donor Development	0
<b>Total Expenditure</b>	<b>7,310</b>

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

# Vote: 541 Mubende District

## KASSANDA

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>62,385</b>
District Unconditional Grant - Non Wage		10,000
Transfer of District Unconditional Grant - Wage		46,978
Locally Raised Revenues		5,407
<b>Development Revenues</b>		<b>4,068</b>
LGMSD (Former LGDP)		4,068
<b>Total Revenues</b>		<b>66,453</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>62,385</b>
Wage		46,978
Non Wage		15,407
<b>Development Expenditure</b>		<b>4,068</b>
Domestic Development		4,068
Donor Development		0
<b>Total Expenditure</b>		<b>66,453</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>26,498</b>
Locally Raised Revenues		18,498
District Unconditional Grant - Non Wage		8,000
<b>Total Revenues</b>		<b>26,498</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>26,498</b>
Wage		0
Non Wage		26,498
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>26,498</b>

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

# Vote: 541 Mubende District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>7,406</b>
Locally Raised Revenues	7,406
<b>Total Revenues</b>	<b>7,406</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>7,406</b>
Wage	0
Non Wage	7,406
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,406</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>9,059</b>
Locally Raised Revenues	7,059
District Unconditional Grant - Non Wage	2,000
<b>Development Revenues</b>	<b>125,486</b>
Conditional Grant for NAADS	125,486
<b>Total Revenues</b>	<b>134,545</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>9,059</b>
Wage	0
Non Wage	9,059
<b>Development Expenditure</b>	<b>125,486</b>
Domestic Development	125,486
Donor Development	0
<b>Total Expenditure</b>	<b>134,545</b>

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

# Vote: 541 Mubende District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>42,988</b>
Conditional Grant to PHC- Non wage	21,193
Locally Raised Revenues	1,005
District Unconditional Grant - Non Wage	5,790
Conditional Grant to NGO Hospitals	15,000
<b>Development Revenues</b>	<b>7,052</b>
LGMSD (Former LGDP)	7,052
<b>Total Revenues</b>	<b>50,040</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>42,988</b>
Wage	0
Non Wage	42,988
<b>Development Expenditure</b>	<b>7,052</b>
Domestic Development	7,052
Donor Development	0
<b>Total Expenditure</b>	<b>50,040</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>127,708</b>
District Unconditional Grant - Non Wage	1,500
Conditional Grant to Primary Education	45,091
Conditional Grant to Secondary Education	80,717
Locally Raised Revenues	400
<b>Development Revenues</b>	<b>16,000</b>
LGMSD (Former LGDP)	16,000
<b>Total Revenues</b>	<b>143,708</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>127,708</b>
Wage	0
Non Wage	127,708
<b>Development Expenditure</b>	<b>16,000</b>
Domestic Development	16,000
Donor Development	0
<b>Total Expenditure</b>	<b>143,708</b>

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

# Vote: 541 Mubende District

## 7a: Roads and Engineering

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

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

<b>Recurrent Revenues</b>	<b>13,389</b>
Other Transfers from Central Government	11,089
District Unconditional Grant - Non Wage	2,000
Locally Raised Revenues	300
<b>Total Revenues</b>	<b>13,389</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>13,389</b>
Wage	0
Non Wage	13,389
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>13,389</b>

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

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	<b>2,163</b>
Locally Raised Revenues	663
District Unconditional Grant - Non Wage	1,500
<b>Total Revenues</b>	<b>2,163</b>

#### B: Breakdown of Workplan Expenditures:

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

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>				
221002 Workshops and Seminars		2,163		
<b>Total Cost of Output 098308:</b>		2,163		
<b>Total Cost of Higher LG Services</b>		2,163		
<b>Total Cost of function Natural Resources Management</b>		2,163		
<b>Total Cost of Natural Resources</b>		2,163		

# Vote: 541 Mubende District

## 9: Community Based Services

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

FY 2013/14	
UShs Thousand	Proposed Budget

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>6,010</b>
District Unconditional Grant - Non Wage	5,000
Locally Raised Revenues	1,010
<b>Development Revenues</b>	<b>5,160</b>
LGMSD (Former LGDP)	5,160
<b>Total Revenues</b>	<b>11,170</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,010</b>
Wage	0
Non Wage	6,010
<b>Development Expenditure</b>	<b>5,160</b>
Domestic Development	5,160
Donor Development	0
<b>Total Expenditure</b>	<b>11,170</b>

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

# Vote: 541 Mubende District

## KIBALINGA

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>38,426</b>
Transfer of District Unconditional Grant - Wage		28,833
District Unconditional Grant - Non Wage		7,593
Locally Raised Revenues		2,000
<b>Development Revenues</b>		<b>2,964</b>
LGMSD (Former LGDP)		2,964
<b>Total Revenues</b>		<b>41,390</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>38,426</b>
Wage		28,833
Non Wage		9,593
<b>Development Expenditure</b>		<b>2,964</b>
Domestic Development		2,964
Donor Development		0
<b>Total Expenditure</b>		<b>41,390</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>10,322</b>
District Unconditional Grant - Non Wage		8,280
Locally Raised Revenues		2,042
<b>Total Revenues</b>		<b>10,322</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>10,322</b>
Wage		0
Non Wage		10,322
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>10,322</b>

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

# Vote: 541 Mubende District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>6,695</b>
District Unconditional Grant - Non Wage	3,695
Locally Raised Revenues	3,000
<b>Total Revenues</b>	<b>6,695</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,695</b>
Wage	0
Non Wage	6,695
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,695</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,973</b>
District Unconditional Grant - Non Wage	2,373
Locally Raised Revenues	2,600
<b>Development Revenues</b>	<b>83,486</b>
Conditional Grant for NAADS	83,486
<b>Total Revenues</b>	<b>88,459</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,973</b>
Wage	0
Non Wage	4,973
<b>Development Expenditure</b>	<b>83,486</b>
Domestic Development	83,486
Donor Development	0
<b>Total Expenditure</b>	<b>88,459</b>

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



# Vote: 541 Mubende District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>7,750</b>
District Unconditional Grant - Non Wage	1,400
Conditional Grant to PHC- Non wage	6,150
Locally Raised Revenues	200
<b>Development Revenues</b>	<b>1,988</b>
LGMSD (Former LGDP)	1,988
<b>Total Revenues</b>	<b>9,738</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>7,750</b>
Wage	0
Non Wage	7,750
<b>Development Expenditure</b>	<b>1,988</b>
Domestic Development	1,988
Donor Development	0
<b>Total Expenditure</b>	<b>9,738</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>25,822</b>
Locally Raised Revenues	200
Conditional Grant to Primary Education	24,062
District Unconditional Grant - Non Wage	1,560
<b>Development Revenues</b>	<b>10,308</b>
LGMSD (Former LGDP)	10,308
<b>Total Revenues</b>	<b>36,131</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>25,822</b>
Wage	0
Non Wage	25,822
<b>Development Expenditure</b>	<b>10,308</b>
Domestic Development	10,308
Donor Development	0
<b>Total Expenditure</b>	<b>36,131</b>

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

# Vote: 541 Mubende District

## 7a: Roads and Engineering

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

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

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

<b>Recurrent Revenues</b>	<b>7,724</b>
Other Transfers from Central Government	5,824
Locally Raised Revenues	100
District Unconditional Grant - Non Wage	1,800
<b>Development Revenues</b>	<b>3,600</b>
LGMSD (Former LGDP)	3,600
<b>Total Revenues</b>	<b>11,324</b>

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

<b>Recurrent Expenditure</b>	<b>7,724</b>
Wage	0
Non Wage	7,724
<b>Development Expenditure</b>	<b>3,600</b>
Domestic Development	3,600
Donor Development	0
<b>Total Expenditure</b>	<b>11,324</b>

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

# Vote: 541 Mubende District

## 8: Natural Resources

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>595</b>
District Unconditional Grant - Non Wage	550
Locally Raised Revenues	45
<b>Development Revenues</b>	<b>900</b>
LGMSD (Former LGDP)	900
<b>Total Revenues</b>	<b>1,495</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>595</b>
Wage	0
Non Wage	595
<b>Development Expenditure</b>	<b>900</b>
Domestic Development	900
Donor Development	0
<b>Total Expenditure</b>	<b>1,495</b>

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

#### Expenditure Details for Workplan 8: Natural Resources

##### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Es</b>			
<b>Higher LG Services</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services			900	
<b>Total Cost of Output 098303:</b>			<b>900</b>	
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>				
221002 Workshops and Seminars		595		
<b>Total Cost of Output 098308:</b>		<b>595</b>		
<b>Total Cost of Higher LG Services</b>		<b>595</b>	<b>900</b>	
<b>Total Cost of function Natural Resources Management</b>		<b>595</b>	<b>900</b>	
<b>Total Cost of Natural Resources</b>		<b>595</b>	<b>900</b>	

# Vote: 541 Mubende District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,600</b>
District Unconditional Grant - Non Wage	2,400
Locally Raised Revenues	200
<b>Development Revenues</b>	<b>10,320</b>
LGMSD (Former LGDP)	10,320
<b>Total Revenues</b>	<b>12,920</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,600</b>
Wage	0
Non Wage	2,600
<b>Development Expenditure</b>	<b>10,320</b>
Domestic Development	10,320
Donor Development	0
<b>Total Expenditure</b>	<b>12,920</b>

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

# Vote: 541 Mubende District

## KIGANDA

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>57,560</b>
District Unconditional Grant - Non Wage		6,700
Locally Raised Revenues		5,100
Transfer of District Unconditional Grant - Wage		45,760
<b>Development Revenues</b>		<b>3,644</b>
LGMSD (Former LGDP)		3,644
<b>Total Revenues</b>		<b>61,204</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>57,560</b>
Wage		45,760
Non Wage		11,800
<b>Development Expenditure</b>		<b>3,644</b>
Domestic Development		3,644
Donor Development		0
<b>Total Expenditure</b>		<b>61,204</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>28,629</b>
Locally Raised Revenues		21,769
District Unconditional Grant - Non Wage		6,860
<b>Total Revenues</b>		<b>28,629</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>28,629</b>
Wage		0
Non Wage		28,629
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>28,629</b>

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

# Vote: 541 Mubende District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>14,968</b>
Locally Raised Revenues	14,968
<b>Total Revenues</b>	<b>14,968</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>14,968</b>
Wage	0
Non Wage	14,968
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>14,968</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,100</b>
District Unconditional Grant - Non Wage	600
Locally Raised Revenues	2,500
<b>Development Revenues</b>	<b>99,236</b>
Conditional Grant for NAADS	99,236
<b>Total Revenues</b>	<b>102,336</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,100</b>
Wage	0
Non Wage	3,100
<b>Development Expenditure</b>	<b>99,236</b>
Domestic Development	99,236
Donor Development	0
<b>Total Expenditure</b>	<b>102,336</b>

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

# Vote: 541 Mubende District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>36,235</b>
Conditional Grant to PHC- Non wage	22,785
District Unconditional Grant - Non Wage	1,450
Conditional Grant to NGO Hospitals	12,000
<b>Total Revenues</b>	<b>36,235</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>36,235</b>
Wage	0
Non Wage	36,235
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>36,235</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>456,861</b>
Locally Raised Revenues	400
Conditional Grant to Primary Education	53,585
Conditional Grant to Secondary Education	401,176
District Unconditional Grant - Non Wage	1,700
<b>Development Revenues</b>	<b>15,588</b>
LGMSD (Former LGDP)	15,588
<b>Total Revenues</b>	<b>472,449</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>456,861</b>
Wage	0
Non Wage	456,861
<b>Development Expenditure</b>	<b>15,588</b>
Domestic Development	15,588
Donor Development	0
<b>Total Expenditure</b>	<b>472,449</b>

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

# Vote: 541 Mubende District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>11,688</b>
Locally Raised Revenues	2,198
Other Transfers from Central Government	9,490
<b>Development Revenues</b>	<b>18,229</b>
LGMSD (Former LGDP)	3,600
District Unconditional Grant - Non Wage	14,629
<b>Total Revenues</b>	<b>29,917</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>11,688</b>
Wage	0
Non Wage	11,688
<b>Development Expenditure</b>	<b>18,229</b>
Domestic Development	18,229
Donor Development	0
<b>Total Expenditure</b>	<b>29,917</b>

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



# Vote: 541 Mubende District

## 8: Natural Resources

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,369</b>
District Unconditional Grant - Non Wage	1,469
Locally Raised Revenues	1,900
<b>Total Revenues</b>	<b>3,369</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,369</b>
Wage	0
Non Wage	3,369
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,369</b>

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

#### Expenditure Details for Workplan 8: Natural Resources

##### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Es</b>			
<b>Higher LG Services</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>
<i>Output:098308 Stakeholder Environmental Training and Sensitisation</i>				
221002 Workshops and Seminars		3,369		
<i>Total Cost of Output 098308:</i>		3,369		
<i>Total Cost of Higher LG Services</i>		3,369		
<i>Total Cost of function Natural Resources Management</i>		3,369		
<b>Total Cost of Natural Resources</b>		3,369		

# Vote: 541 Mubende 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>6,260</b>
Locally Raised Revenues		4,660
District Unconditional Grant - Non Wage		1,600
<b>Development Revenues</b>		<b>10,320</b>
LGMSD (Former LGDP)		10,320
<b>Total Revenues</b>		<b>16,580</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>6,260</b>
Wage		0
Non Wage		6,260
<b>Development Expenditure</b>		<b>10,320</b>
Domestic Development		10,320
Donor Development		0
<b>Total Expenditure</b>		<b>16,580</b>

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

# Vote: 541 Mubende District

## KIGANDO

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>45,670</b>
Transfer of District Unconditional Grant - Wage		26,982
Locally Raised Revenues		14,689
District Unconditional Grant - Non Wage		4,000
<b>Development Revenues</b>		<b>3,518</b>
LGMSD (Former LGDP)		3,518
<b>Total Revenues</b>		<b>49,188</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>45,670</b>
Wage		26,982
Non Wage		18,689
<b>Development Expenditure</b>		<b>3,518</b>
Domestic Development		3,518
Donor Development		0
<b>Total Expenditure</b>		<b>49,188</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>32,853</b>
Locally Raised Revenues		21,455
District Unconditional Grant - Non Wage		11,399
<b>Total Revenues</b>		<b>32,853</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>32,853</b>
Wage		0
Non Wage		32,853
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>32,853</b>

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

# Vote: 541 Mubende District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>15,000</b>
Locally Raised Revenues	15,000
<b>Total Revenues</b>	<b>15,000</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>15,000</b>
Wage	0
Non Wage	15,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>15,000</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,802</b>
Locally Raised Revenues	3,802
<b>Development Revenues</b>	<b>93,986</b>
Conditional Grant for NAADS	93,986
<b>Total Revenues</b>	<b>97,788</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,802</b>
Wage	0
Non Wage	3,802
<b>Development Expenditure</b>	<b>93,986</b>
Domestic Development	93,986
Donor Development	0
<b>Total Expenditure</b>	<b>97,788</b>

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

# Vote: 541 Mubende District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>24,300</b>
Conditional Grant to PHC- Non wage	4,945
District Unconditional Grant - Non Wage	19,355
<b>Development Revenues</b>	<b>14,835</b>
LGMSD (Former LGDP)	14,835
<b>Total Revenues</b>	<b>39,135</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>24,300</b>
Wage	0
Non Wage	24,300
<b>Development Expenditure</b>	<b>14,835</b>
Domestic Development	14,835
Donor Development	0
<b>Total Expenditure</b>	<b>39,135</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>56,780</b>
Conditional Grant to Primary Education	37,231
Conditional Grant to Secondary Education	19,549
<b>Total Revenues</b>	<b>56,780</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>56,780</b>
Wage	0
Non Wage	56,780
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>56,780</b>

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

# Vote: 541 Mubende District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>9,081</b>
Other Transfers from Central Government	9,081
<b>Total Revenues</b>	<b>9,081</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>9,081</b>
Wage	0
Non Wage	9,081
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>9,081</b>

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

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>10,320</b>
LGMSD (Former LGDP)	10,320
<b>Total Revenues</b>	<b>10,320</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>10,320</b>
Domestic Development	10,320
Donor Development	0
<b>Total Expenditure</b>	<b>10,320</b>

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

# Vote: 541 Mubende District

## KITENGA

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>50,783</b>
Locally Raised Revenues - Non sharable		2,400
Locally Raised Revenues		3,758
District Unconditional Grant - Non Wage		11,902
Transfer of District Unconditional Grant - Wage		32,723
<b>Development Revenues</b>		<b>4,918</b>
LGMSD (Former LGDP)		4,918
<b>Total Revenues</b>		<b>55,701</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>50,783</b>
Wage		32,723
Non Wage		18,060
<b>Development Expenditure</b>		<b>4,918</b>
Domestic Development		4,918
Donor Development		0
<b>Total Expenditure</b>		<b>55,701</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>24,450</b>
District Unconditional Grant - Non Wage		9,200
Locally Raised Revenues		15,250
<b>Total Revenues</b>		<b>24,450</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>24,450</b>
Wage		0
Non Wage		24,450
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>24,450</b>

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

# Vote: 541 Mubende District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>13,860</b>
Locally Raised Revenues	13,860
<b>Total Revenues</b>	<b>13,860</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>13,860</b>
Wage	0
Non Wage	13,860
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>13,860</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,666</b>
Locally Raised Revenues	3,666
<b>Development Revenues</b>	<b>77,906</b>
Conditional Grant for NAADS	77,906
<b>Total Revenues</b>	<b>81,572</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,666</b>
Wage	0
Non Wage	3,666
<b>Development Expenditure</b>	<b>77,906</b>
Domestic Development	77,906
Donor Development	0
<b>Total Expenditure</b>	<b>81,572</b>

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



# Vote: 541 Mubende District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>18,186</b>
Conditional Grant to PHC- Non wage	12,907
District Unconditional Grant - Non Wage	2,000
Locally Raised Revenues	3,279
<b>Development Revenues</b>	<b>27,867</b>
LGMSD (Former LGDP)	27,867
<b>Total Revenues</b>	<b>46,053</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>18,186</b>
Wage	0
Non Wage	18,186
<b>Development Expenditure</b>	<b>27,867</b>
Domestic Development	27,867
Donor Development	0
<b>Total Expenditure</b>	<b>46,053</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>181,469</b>
District Unconditional Grant - Non Wage	40
Conditional Grant to Primary Education	53,585
Locally Raised Revenues - Non sharable	3,060
Conditional Grant to Secondary Education	124,784
<b>Total Revenues</b>	<b>181,469</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>181,469</b>
Wage	0
Non Wage	181,469
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>181,469</b>

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

# Vote: 541 Mubende District

## 7a: Roads and Engineering

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

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

<b>Recurrent Revenues</b>	23,557
Other Transfers from Central Government	11,557
District Unconditional Grant - Non Wage	12,000
<b>Total Revenues</b>	<b>23,557</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	23,557
Wage	0
Non Wage	23,557
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>23,557</b>

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

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	1,400
District Unconditional Grant - Non Wage	642
Locally Raised Revenues	758
<b>Total Revenues</b>	<b>1,400</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	1,400
Wage	0
Non Wage	1,400
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,400</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>				
221002 Workshops and Seminars		1		
<b>Total Cost of Output 098308:</b>		1		
<b>Total Cost of Higher LG Services</b>		1		
<b>Total Cost of function Natural Resources Management</b>		1		
<b>Total Cost of Natural Resources</b>		1		

# Vote: 541 Mubende District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,100</b>
District Unconditional Grant - Non Wage	100
Locally Raised Revenues	3,000
<b>Development Revenues</b>	<b>10,320</b>
LGMSD (Former LGDP)	10,320
<b>Total Revenues</b>	<b>13,420</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,100</b>
Wage	0
Non Wage	3,100
<b>Development Expenditure</b>	<b>10,320</b>
Domestic Development	10,320
Donor Development	0
<b>Total Expenditure</b>	<b>13,420</b>

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

## 10: Planning

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,597</b>
District Unconditional Grant - Non Wage	3,597
<b>Total Revenues</b>	<b>3,597</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,597</b>
Wage	0
Non Wage	3,597
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,597</b>

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

# Vote: 541 Mubende District

## KITUMBI

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>46,121</b>
Locally Raised Revenues		4,364
Transfer of District Unconditional Grant - Wage		32,775
District Unconditional Grant - Non Wage		8,982
<b>Development Revenues</b>		<b>4,090</b>
LGMSD (Former LGDP)		4,090
<b>Total Revenues</b>		<b>50,211</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>46,121</b>
Wage		32,775
Non Wage		13,346
<b>Development Expenditure</b>		<b>4,090</b>
Domestic Development		4,090
Donor Development		0
<b>Total Expenditure</b>		<b>50,211</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>14,471</b>
Locally Raised Revenues		2,729
District Unconditional Grant - Non Wage		11,742
<b>Total Revenues</b>		<b>14,471</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>14,471</b>
Wage		0
Non Wage		14,471
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>14,471</b>

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

# Vote: 541 Mubende District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>8,610</b>
Locally Raised Revenues	2,940
District Unconditional Grant - Non Wage	5,670
<b>Total Revenues</b>	<b>8,610</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>8,610</b>
Wage	0
Non Wage	8,610
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,610</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>5,930</b>
Locally Raised Revenues	3,300
District Unconditional Grant - Non Wage	2,630
<b>Development Revenues</b>	<b>130,406</b>
Conditional Grant for NAADS	130,406
<b>Total Revenues</b>	<b>136,336</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,930</b>
Wage	0
Non Wage	5,930
<b>Development Expenditure</b>	<b>130,406</b>
Domestic Development	130,406
Donor Development	0
<b>Total Expenditure</b>	<b>136,336</b>

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

# Vote: 541 Mubende District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>6,896</b>
Conditional Grant to PHC- Non wage	6,096
Locally Raised Revenues	800
<b>Development Revenues</b>	<b>4,068</b>
LGMSD (Former LGDP)	4,068
<b>Total Revenues</b>	<b>10,964</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,896</b>
Wage	0
Non Wage	6,896
<b>Development Expenditure</b>	<b>4,068</b>
Domestic Development	4,068
Donor Development	0
<b>Total Expenditure</b>	<b>10,964</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>39,231</b>
District Unconditional Grant - Non Wage	800
Conditional Grant to Primary Education	37,231
Locally Raised Revenues	1,200
<b>Development Revenues</b>	<b>8,100</b>
LGMSD (Former LGDP)	8,100
<b>Total Revenues</b>	<b>47,331</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>39,231</b>
Wage	0
Non Wage	39,231
<b>Development Expenditure</b>	<b>8,100</b>
Domestic Development	8,100
Donor Development	0
<b>Total Expenditure</b>	<b>47,331</b>

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

# Vote: 541 Mubende District

## 7a: Roads and Engineering

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

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

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

<b>Recurrent Revenues</b>	<b>12,381</b>
Other Transfers from Central Government	10,231
District Unconditional Grant - Non Wage	1,200
Locally Raised Revenues	950
<b>Development Revenues</b>	<b>10,200</b>
LGMSD (Former LGDP)	10,200
<b>Total Revenues</b>	<b>22,581</b>

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

<b>Recurrent Expenditure</b>	<b>12,381</b>
Wage	0
Non Wage	12,381
<b>Development Expenditure</b>	<b>10,200</b>
Domestic Development	10,200
Donor Development	0
<b>Total Expenditure</b>	<b>22,581</b>

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

# Vote: 541 Mubende District

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	2,300
District Unconditional Grant - Non Wage	1,300
Locally Raised Revenues	1,000
<b>Development Revenues</b>	813
LGMSD (Former LGDP)	813
<b>Total Revenues</b>	<b>3,113</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	2,300
Wage	0
Non Wage	2,300
<b>Development Expenditure</b>	813
Domestic Development	813
Donor Development	0
<b>Total Expenditure</b>	<b>3,113</b>

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

#### Expenditure Details for Workplan 8: Natural Resources

##### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services			813	
<b>Total Cost of Output 098303:</b>			<b>813</b>	
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>				
221002 Workshops and Seminars		2,300		
<b>Total Cost of Output 098308:</b>		<b>2,300</b>		
<b>Total Cost of Higher LG Services</b>		<b>2,300</b>	<b>813</b>	
<b>Total Cost of function Natural Resources Management</b>		<b>2,300</b>	<b>813</b>	
<b>Total Cost of Natural Resources</b>		<b>2,300</b>	<b>813</b>	



# Vote: 541 Mubende District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>166,828</b>
District Unconditional Grant - Non Wage	2,000
Locally Raised Revenues	1,300
Other Transfers from Central Government	163,528
<b>Development Revenues</b>	<b>5,160</b>
LGMSD (Former LGDP)	5,160
<b>Total Revenues</b>	<b>171,988</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>166,828</b>
Wage	0
Non Wage	166,828
<b>Development Expenditure</b>	<b>5,160</b>
Domestic Development	5,160
Donor Development	0
<b>Total Expenditure</b>	<b>171,988</b>

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

# Vote: 541 Mubende District

## KIYUNI

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>51,986</b>
Locally Raised Revenues		3,059
District Unconditional Grant - Non Wage		9,434
Transfer of District Unconditional Grant - Wage		39,492
<b>Development Revenues</b>		<b>2,665</b>
LGMSD (Former LGDP)		2,665
<b>Total Revenues</b>		<b>54,651</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>51,986</b>
Wage		39,492
Non Wage		12,493
<b>Development Expenditure</b>		<b>2,665</b>
Domestic Development		2,665
Donor Development		0
<b>Total Expenditure</b>		<b>54,651</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>8,734</b>
District Unconditional Grant - Non Wage		5,753
Locally Raised Revenues		2,981
<b>Total Revenues</b>		<b>8,734</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>8,734</b>
Wage		0
Non Wage		8,734
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>8,734</b>

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

# Vote: 541 Mubende District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,280</b>
District Unconditional Grant - Non Wage	3,080
Locally Raised Revenues	1,200
<b>Total Revenues</b>	<b>4,280</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,280</b>
Wage	0
Non Wage	4,280
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,280</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>5,966</b>
Locally Raised Revenues	2,300
District Unconditional Grant - Non Wage	3,666
<b>Development Revenues</b>	<b>83,486</b>
Conditional Grant for NAADS	83,486
<b>Total Revenues</b>	<b>89,452</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,966</b>
Wage	0
Non Wage	5,966
<b>Development Expenditure</b>	<b>83,486</b>
Domestic Development	83,486
Donor Development	0
<b>Total Expenditure</b>	<b>89,452</b>

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

# Vote: 541 Mubende District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>12,402</b>
Locally Raised Revenues	780
District Unconditional Grant - Non Wage	3,072
Conditional Grant to PHC- Non wage	8,550
<b>Development Revenues</b>	<b>14,014</b>
LGMSD (Former LGDP)	14,014
<b>Total Revenues</b>	<b>26,416</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>12,402</b>
Wage	0
Non Wage	12,402
<b>Development Expenditure</b>	<b>14,014</b>
Domestic Development	14,014
Donor Development	0
<b>Total Expenditure</b>	<b>26,416</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>46,661</b>
Conditional Grant to Primary Education	45,091
Locally Raised Revenues	920
District Unconditional Grant - Non Wage	650
<b>Total Revenues</b>	<b>46,661</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>46,661</b>
Wage	0
Non Wage	46,661
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>46,661</b>

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

# Vote: 541 Mubende District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>7,033</b>
Other Transfers from Central Government	7,033
<b>Total Revenues</b>	<b>7,033</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>7,033</b>
Wage	0
Non Wage	7,033
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,033</b>

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

# Vote: 541 Mubende District

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	<b>1,050</b>
District Unconditional Grant - Non Wage	350
Locally Raised Revenues	700
<b>Development Revenues</b>	<b>544</b>
LGMSD (Former LGDP)	544
<b>Total Revenues</b>	<b>1,594</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,050</b>
Wage	0
Non Wage	1,050
<b>Development Expenditure</b>	<b>544</b>
Domestic Development	544
Donor Development	0
<b>Total Expenditure</b>	<b>1,594</b>

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

#### Expenditure Details for Workplan 8: Natural Resources

##### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services			544	
<b>Total Cost of Output 098303:</b>			<b>544</b>	
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>				
221002 Workshops and Seminars		1,050		
<b>Total Cost of Output 098308:</b>		<b>1,050</b>		
<b>Total Cost of Higher LG Services</b>		<b>1,050</b>	<b>544</b>	
<b>Total Cost of function Natural Resources Management</b>		<b>1,050</b>	<b>544</b>	
<b>Total Cost of Natural Resources</b>		<b>1,050</b>	<b>544</b>	

# Vote: 541 Mubende District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,280</b>
District Unconditional Grant - Non Wage	1,580
Locally Raised Revenues	700
<b>Development Revenues</b>	<b>10,864</b>
LGMSD (Former LGDP)	10,864
<b>Total Revenues</b>	<b>13,144</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,280</b>
Wage	0
Non Wage	2,280
<b>Development Expenditure</b>	<b>10,864</b>
Domestic Development	10,864
Donor Development	0
<b>Total Expenditure</b>	<b>13,144</b>

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

# Vote: 541 Mubende District

## MADUDU

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>39,671</b>
Transfer of District Unconditional Grant - Wage		23,671
Locally Raised Revenues		6,000
District Unconditional Grant - Non Wage		10,000
<b>Development Revenues</b>		<b>4,260</b>
LGMSD (Former LGDP)		4,260
<b>Total Revenues</b>		<b>43,931</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>39,671</b>
Wage		23,671
Non Wage		16,000
<b>Development Expenditure</b>		<b>4,260</b>
Domestic Development		4,260
Donor Development		0
<b>Total Expenditure</b>		<b>43,931</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>9,200</b>
Locally Raised Revenues		4,200
District Unconditional Grant - Non Wage		5,000
<b>Total Revenues</b>		<b>9,200</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>9,200</b>
Wage		0
Non Wage		9,200
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>9,200</b>

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



# Vote: 541 Mubende District

## 3: Statutory Bodies

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

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

<b>Recurrent Revenues</b>	<b>11,600</b>
District Unconditional Grant - Non Wage	8,500
Locally Raised Revenues	3,100
<b>Total Revenues</b>	<b>11,600</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>11,600</b>
Wage	0
Non Wage	11,600
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,600</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
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#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>400</b>
Locally Raised Revenues	300
District Unconditional Grant - Non Wage	100
<b>Development Revenues</b>	<b>78,236</b>
Conditional Grant for NAADS	78,236
<b>Total Revenues</b>	<b>78,636</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>400</b>
Wage	0
Non Wage	400
<b>Development Expenditure</b>	<b>78,236</b>
Domestic Development	78,236
Donor Development	0
<b>Total Expenditure</b>	<b>78,636</b>

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

# Vote: 541 Mubende District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>18,990</b>
Locally Raised Revenues	450
District Unconditional Grant - Non Wage	390
Conditional Grant to PHC- Non wage	6,150
Conditional Grant to NGO Hospitals	12,000
<b>Total Revenues</b>	<b>18,990</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>18,990</b>
Wage	0
Non Wage	18,990
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>18,990</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>79,089</b>
Conditional Grant to Primary Education	33,125
Conditional Grant to Secondary Education	45,064
District Unconditional Grant - Non Wage	550
Locally Raised Revenues	350
<b>Development Revenues</b>	<b>6,300</b>
LGMSD (Former LGDP)	6,300
<b>Total Revenues</b>	<b>85,389</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>79,089</b>
Wage	0
Non Wage	79,089
<b>Development Expenditure</b>	<b>6,300</b>
Domestic Development	6,300
Donor Development	0
<b>Total Expenditure</b>	<b>85,389</b>

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

# Vote: 541 Mubende District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>6,425</b>
District Unconditional Grant - Non Wage	280
Locally Raised Revenues	340
Other Transfers from Central Government	5,805
<b>Development Revenues</b>	<b>2,044</b>
LGMSD (Former LGDP)	2,044
<b>Total Revenues</b>	<b>8,469</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,425</b>
Wage	0
Non Wage	6,425
<b>Development Expenditure</b>	<b>2,044</b>
Domestic Development	2,044
Donor Development	0
<b>Total Expenditure</b>	<b>8,469</b>

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

# Vote: 541 Mubende District

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	726
District Unconditional Grant - Non Wage	326
Locally Raised Revenues	400
<b>Development Revenues</b>	1,714
LGMSD (Former LGDP)	1,714
<b>Total Revenues</b>	<b>2,440</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	726
Wage	0
Non Wage	726
<b>Development Expenditure</b>	1,714
Domestic Development	1,714
Donor Development	0
<b>Total Expenditure</b>	<b>2,440</b>

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

#### Expenditure Details for Workplan 8: Natural Resources

##### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services			1,714	
<b>Total Cost of Output 098303:</b>			<b>1,714</b>	
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>				
221002 Workshops and Seminars		726		
<b>Total Cost of Output 098308:</b>		726		
<b>Total Cost of Higher LG Services</b>		726	1,714	
<b>Total Cost of function Natural Resources Management</b>		<b>726</b>	<b>1,714</b>	
<b>Total Cost of Natural Resources</b>		726	1,714	

# Vote: 541 Mubende District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,160</b>
District Unconditional Grant - Non Wage	300
Locally Raised Revenues	1,860
<b>Development Revenues</b>	<b>10,320</b>
LGMSD (Former LGDP)	10,320
<b>Total Revenues</b>	<b>12,480</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,160</b>
Wage	0
Non Wage	2,160
<b>Development Expenditure</b>	<b>10,320</b>
Domestic Development	10,320
Donor Development	0
<b>Total Expenditure</b>	<b>12,480</b>

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

## 10: Planning

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,390</b>
Locally Raised Revenues	1,200
District Unconditional Grant - Non Wage	190
<b>Total Revenues</b>	<b>1,390</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,390</b>
Wage	0
Non Wage	1,390
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,390</b>

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

# Vote: 541 Mubende District

## MAKOKOTO

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>30,244</b>
Transfer of District Unconditional Grant - Wage		24,418
Locally Raised Revenues		1,000
District Unconditional Grant - Non Wage		4,826
<b>Development Revenues</b>		<b>1,264</b>
LGMSD (Former LGDP)		1,264
<b>Total Revenues</b>		<b>31,508</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>30,244</b>
Wage		24,418
Non Wage		5,826
<b>Development Expenditure</b>		<b>1,264</b>
Domestic Development		1,264
Donor Development		0
<b>Total Expenditure</b>		<b>31,508</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>5,985</b>
Locally Raised Revenues		1,238
District Unconditional Grant - Non Wage		4,747
<b>Total Revenues</b>		<b>5,985</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>5,985</b>
Wage		0
Non Wage		5,985
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>5,985</b>

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

# Vote: 541 Mubende District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,835</b>
Locally Raised Revenues	720
District Unconditional Grant - Non Wage	4,115
<b>Total Revenues</b>	<b>4,835</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,835</b>
Wage	0
Non Wage	4,835
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,835</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>92,049</b>
District Unconditional Grant - Non Wage	4,005
Other Transfers from Central Government	88,045
<b>Development Revenues</b>	<b>83,486</b>
Conditional Grant for NAADS	83,486
<b>Total Revenues</b>	<b>175,536</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>92,049</b>
Wage	0
Non Wage	92,049
<b>Development Expenditure</b>	<b>83,486</b>
Domestic Development	83,486
Donor Development	0
<b>Total Expenditure</b>	<b>175,536</b>

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

# Vote: 541 Mubende District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,124</b>
Conditional Grant to PHC- Non wage	1,524
District Unconditional Grant - Non Wage	600
<b>Total Revenues</b>	<b>2,124</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,124</b>
Wage	0
Non Wage	2,124
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,124</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>35,478</b>
Conditional Grant to Primary Education	24,062
Locally Raised Revenues	1,216
Other Transfers from Central Government	10,200
<b>Development Revenues</b>	<b>7,163</b>
LGMSD (Former LGDP)	7,163
<b>Total Revenues</b>	<b>42,641</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>35,478</b>
Wage	0
Non Wage	35,478
<b>Development Expenditure</b>	<b>7,163</b>
Domestic Development	7,163
Donor Development	0
<b>Total Expenditure</b>	<b>42,641</b>

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



# Vote: 541 Mubende District

## 7a: Roads and Engineering

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

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

<b>Recurrent Revenues</b>	<b>42,693</b>
Other Transfers from Central Government	41,893
District Unconditional Grant - Non Wage	800
<b>Total Revenues</b>	<b>42,693</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>42,693</b>
Wage	0
Non Wage	42,693
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>42,693</b>

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

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	<b>500</b>
District Unconditional Grant - Non Wage	500
<b>Total Revenues</b>	<b>500</b>

#### B: Breakdown of Workplan Expenditures:

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

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>				
221002 Workshops and Seminars		500		
<b>Total Cost of Output 098308:</b>		500		
<b>Total Cost of Higher LG Services</b>		500		
<b>Total Cost of function Natural Resources Management</b>		500		
<b>Total Cost of Natural Resources</b>		500		

# Vote: 541 Mubende District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,200</b>
District Unconditional Grant - Non Wage	1,200
<b>Development Revenues</b>	<b>10,320</b>
LGMSD (Former LGDP)	10,320
<b>Total Revenues</b>	<b>11,520</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,200</b>
Wage	0
Non Wage	1,200
<b>Development Expenditure</b>	<b>10,320</b>
Domestic Development	10,320
Donor Development	0
<b>Total Expenditure</b>	<b>11,520</b>

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

## 10: Planning

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

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

#### A: Breakdown of Workplan Revenues:

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

#### B: Breakdown of Workplan Expenditures:

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

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

# Vote: 541 Mubende District

## MANYOGASEKA

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		24,862
Transfer of District Unconditional Grant - Wage		24,077
Locally Raised Revenues		785
<b>Development Revenues</b>		4,029
District Unconditional Grant - Non Wage		3,020
LGMSD (Former LGDP)		1,009
<b>Total Revenues</b>		<b>28,891</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		24,862
Wage		24,077
Non Wage		785
<b>Development Expenditure</b>		4,029
Domestic Development		4,029
Donor Development		0
<b>Total Expenditure</b>		<b>28,891</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		9,284
District Unconditional Grant - Non Wage		6,999
Locally Raised Revenues		2,285
<b>Total Revenues</b>		<b>9,284</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		9,284
Wage		0
Non Wage		9,284
<b>Development Expenditure</b>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>9,284</b>

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

# Vote: 541 Mubende District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>5,350</b>
District Unconditional Grant - Non Wage	4,800
Locally Raised Revenues	550
<b>Total Revenues</b>	<b>5,350</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,350</b>
Wage	0
Non Wage	5,350
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,350</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,200</b>
Locally Raised Revenues	1,200
<b>Development Revenues</b>	<b>72,656</b>
Conditional Grant for NAADS	72,656
<b>Total Revenues</b>	<b>73,856</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,200</b>
Wage	0
Non Wage	1,200
<b>Development Expenditure</b>	<b>72,656</b>
Domestic Development	72,656
Donor Development	0
<b>Total Expenditure</b>	<b>73,856</b>

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

# Vote: 541 Mubende District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,313</b>
Conditional Grant to PHC- Non wage	1,593
District Unconditional Grant - Non Wage	600
Locally Raised Revenues	120
<b>Development Revenues</b>	<b>5,724</b>
LGMSD (Former LGDP)	5,724
<b>Total Revenues</b>	<b>8,037</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,313</b>
Wage	0
Non Wage	2,313
<b>Development Expenditure</b>	<b>5,724</b>
Domestic Development	5,724
Donor Development	0
<b>Total Expenditure</b>	<b>8,037</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>33,325</b>
Conditional Grant to Primary Education	33,125
District Unconditional Grant - Non Wage	200
<b>Total Revenues</b>	<b>33,325</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>33,325</b>
Wage	0
Non Wage	33,325
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>33,325</b>

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

# Vote: 541 Mubende District

## 7a: Roads and Engineering

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

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

<b>Recurrent Revenues</b>	3,581
Other Transfers from Central Government	3,581
<b>Total Revenues</b>	<b>3,581</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	3,581
Wage	0
Non Wage	3,581
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,581</b>

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

## 8: Natural Resources

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

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

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

#### B: Breakdown of Workplan Expenditures:

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

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>				
221002 Workshops and Seminars		800		
<b>Total Cost of Output 098308:</b>		800		
<b>Total Cost of Higher LG Services</b>		800		
<b>Total Cost of function Natural Resources Management</b>		<b>800</b>		
<b>Total Cost of Natural Resources</b>		800		

# Vote: 541 Mubende District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>5,160</b>
LGMSD (Former LGDP)	5,160
<b>Total Revenues</b>	<b>5,160</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>5,160</b>
Domestic Development	5,160
Donor Development	0
<b>Total Expenditure</b>	<b>5,160</b>

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

# Vote: 541 Mubende District

## MUBENDE T/C

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>311,527</b>
Locally Raised Revenues		97,817
Transfer of Urban Unconditional Grant - Wage		202,793
Urban Unconditional Grant - Non Wage		10,917
<b>Total Revenues</b>		<b>311,527</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>311,527</b>
Wage		202,793
Non Wage		108,734
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>311,527</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>180,807</b>
Locally Raised Revenues		170,800
Urban Unconditional Grant - Non Wage		10,007
<b>Development Revenues</b>		<b>4,591</b>
LGMSD (Former LGDP)		4,591
<b>Total Revenues</b>		<b>185,398</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>180,807</b>
Wage		0
Non Wage		180,807
<b>Development Expenditure</b>		<b>4,591</b>
Domestic Development		4,591
Donor Development		0
<b>Total Expenditure</b>		<b>185,398</b>

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



# Vote: 541 Mubende District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>70,441</b>
Locally Raised Revenues	70,441
<b>Total Revenues</b>	<b>70,441</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>70,441</b>
Wage	0
Non Wage	70,441
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>70,441</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,714</b>
Locally Raised Revenues	3,714
<b>Development Revenues</b>	<b>78,236</b>
Conditional Grant for NAADS	78,236
<b>Total Revenues</b>	<b>81,950</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,714</b>
Wage	0
Non Wage	3,714
<b>Development Expenditure</b>	<b>78,236</b>
Domestic Development	78,236
Donor Development	0
<b>Total Expenditure</b>	<b>81,950</b>

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

# Vote: 541 Mubende District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>93,066</b>
Urban Unconditional Grant - Non Wage	18,194
Conditional Grant to PHC- Non wage	12,112
Locally Raised Revenues	62,760
<b>Total Revenues</b>	<b>93,066</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>93,066</b>
Wage	0
Non Wage	93,066
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>93,066</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>617,989</b>
Conditional Grant to Secondary Education	575,595
Conditional Grant to Primary Education	32,641
Locally Raised Revenues	7,023
Urban Unconditional Grant - Non Wage	2,729
<b>Total Revenues</b>	<b>617,989</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>617,989</b>
Wage	0
Non Wage	617,989
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>617,989</b>

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

# Vote: 541 Mubende District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>278,825</b>
Other Transfers from Central Government	102,732
Locally Raised Revenues	130,608
Urban Unconditional Grant - Non Wage	45,485
<b>Development Revenues</b>	<b>26,018</b>
LGMSD (Former LGDP)	26,018
<b>Total Revenues</b>	<b>304,843</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>278,825</b>
Wage	0
Non Wage	278,825
<b>Development Expenditure</b>	<b>26,018</b>
Domestic Development	26,018
Donor Development	0
<b>Total Expenditure</b>	<b>304,843</b>

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

# Vote: 541 Mubende District

## 8: Natural Resources

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>7,500</b>
Urban Unconditional Grant - Non Wage	910
Locally Raised Revenues	6,590
<b>Total Revenues</b>	<b>7,500</b>

#### B: Breakdown of Workplan Expenditures:

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

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

#### Expenditure Details for Workplan 8: Natural Resources

##### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Es</b>			
<b>Higher LG Services</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>
<i>Output:098308 Stakeholder Environmental Training and Sensitisation</i>				
221002 Workshops and Seminars		7,500		
<i>Total Cost of Output 098308:</i>		7,500		
<i>Total Cost of Higher LG Services</i>		7,500		
<i>Total Cost of function Natural Resources Management</i>		7,500		
<b>Total Cost of Natural Resources</b>		7,500		

# Vote: 541 Mubende District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>12,726</b>
Urban Unconditional Grant - Non Wage	1,819
Locally Raised Revenues	10,907
<b>Development Revenues</b>	<b>10,320</b>
LGMSD (Former LGDP)	10,320
<b>Total Revenues</b>	<b>23,046</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>12,726</b>
Wage	0
Non Wage	12,726
<b>Development Expenditure</b>	<b>10,320</b>
Domestic Development	10,320
Donor Development	0
<b>Total Expenditure</b>	<b>23,046</b>

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

## 11: Internal Audit

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>7,098</b>
Locally Raised Revenues	6,188
Urban Unconditional Grant - Non Wage	910
<b>Total Revenues</b>	<b>7,098</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>7,098</b>
Wage	0
Non Wage	7,098
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,098</b>

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

# Vote: 541 Mubende District

## MYANZI

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>46,280</b>
Locally Raised Revenues		3,800
District Unconditional Grant - Non Wage		9,492
Transfer of District Unconditional Grant - Wage		32,987
<b>Development Revenues</b>		<b>1,416</b>
LGMSD (Former LGDP)		1,416
<b>Total Revenues</b>		<b>47,695</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>46,280</b>
Wage		32,987
Non Wage		13,292
<b>Development Expenditure</b>		<b>1,416</b>
Domestic Development		1,416
Donor Development		0
<b>Total Expenditure</b>		<b>47,695</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>12,004</b>
District Unconditional Grant - Non Wage		10,454
Locally Raised Revenues		1,550
<b>Total Revenues</b>		<b>12,004</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>12,004</b>
Wage		0
Non Wage		12,004
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>12,004</b>

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

# Vote: 541 Mubende District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>5,830</b>
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	4,830
<b>Total Revenues</b>	<b>5,830</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,830</b>
Wage	0
Non Wage	5,830
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,830</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,200</b>
District Unconditional Grant - Non Wage	3,000
Locally Raised Revenues	200
<b>Development Revenues</b>	<b>72,986</b>
Conditional Grant for NAADS	72,986
<b>Total Revenues</b>	<b>76,186</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,200</b>
Wage	0
Non Wage	3,200
<b>Development Expenditure</b>	<b>72,986</b>
Domestic Development	72,986
Donor Development	0
<b>Total Expenditure</b>	<b>76,186</b>

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

# Vote: 541 Mubende District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>6,839</b>
Conditional Grant to PHC- Non wage	3,186
Conditional Grant to NGO Hospitals	3,053
Locally Raised Revenues	400
District Unconditional Grant - Non Wage	200
<b>Development Revenues</b>	<b>708</b>
LGMSD (Former LGDP)	708
<b>Total Revenues</b>	<b>7,547</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,839</b>
Wage	0
Non Wage	6,839
<b>Development Expenditure</b>	<b>708</b>
Domestic Development	708
Donor Development	0
<b>Total Expenditure</b>	<b>7,547</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>87,275</b>
Locally Raised Revenues	100
District Unconditional Grant - Non Wage	100
Conditional Grant to Secondary Education	49,844
Conditional Grant to Primary Education	37,231
<b>Development Revenues</b>	<b>12,034</b>
LGMSD (Former LGDP)	12,034
<b>Total Revenues</b>	<b>99,310</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>87,275</b>
Wage	0
Non Wage	87,275
<b>Development Expenditure</b>	<b>12,034</b>
Domestic Development	12,034
Donor Development	0
<b>Total Expenditure</b>	<b>99,310</b>

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



# Vote: 541 Mubende District

## 7a: Roads and Engineering

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

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

<b>Recurrent Revenues</b>	<b>6,327</b>
Locally Raised Revenues	50
District Unconditional Grant - Non Wage	200
Other Transfers from Central Government	6,077
<b>Total Revenues</b>	<b>6,327</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,327</b>
Wage	0
Non Wage	6,327
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,327</b>

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

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	<b>700</b>
District Unconditional Grant - Non Wage	400
Locally Raised Revenues	300
<b>Total Revenues</b>	<b>700</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>700</b>
Wage	0
Non Wage	700
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>700</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>				
221002 Workshops and Seminars		700		
<b>Total Cost of Output 098308:</b>		700		
<b>Total Cost of Higher LG Services</b>		700		
<b>Total Cost of function Natural Resources Management</b>		700		
<b>Total Cost of Natural Resources</b>		700		

# Vote: 541 Mubende District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>700</b>
District Unconditional Grant - Non Wage	500
Locally Raised Revenues	200
<b>Development Revenues</b>	<b>5,160</b>
LGMSD (Former LGDP)	5,160
<b>Total Revenues</b>	<b>5,860</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>700</b>
Wage	0
Non Wage	700
<b>Development Expenditure</b>	<b>5,160</b>
Domestic Development	5,160
Donor Development	0
<b>Total Expenditure</b>	<b>5,860</b>

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

# Vote: 541 Mubende District

## NABINGOOLA

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>36,917</b>
Locally Raised Revenues		6,000
Transfer of District Unconditional Grant - Wage		30,917
<b>Development Revenues</b>		<b>6,076</b>
District Unconditional Grant - Non Wage		5,372
LGMSD (Former LGDP)		704
<b>Total Revenues</b>		<b>42,992</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>36,917</b>
Wage		30,917
Non Wage		6,000
<b>Development Expenditure</b>		<b>6,076</b>
Domestic Development		6,076
Donor Development		0
<b>Total Expenditure</b>		<b>42,992</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>7,400</b>
Locally Raised Revenues		3,500
District Unconditional Grant - Non Wage		3,900
<b>Development Revenues</b>		<b>600</b>
LGMSD (Former LGDP)		600
<b>Total Revenues</b>		<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>7,400</b>
Wage		0
Non Wage		7,400
<b>Development Expenditure</b>		<b>600</b>
Domestic Development		600
Donor Development		0
<b>Total Expenditure</b>		<b>8,000</b>

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

# Vote: 541 Mubende District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>600</b>
Locally Raised Revenues	600
<b>Development Revenues</b>	<b>5,680</b>
District Unconditional Grant - Non Wage	5,580
LGMSD (Former LGDP)	100
<b>Total Revenues</b>	<b>6,280</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>600</b>
Wage	0
Non Wage	600
<b>Development Expenditure</b>	<b>5,680</b>
Domestic Development	5,680
Donor Development	0
<b>Total Expenditure</b>	<b>6,280</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,535</b>
Locally Raised Revenues	1,510
District Unconditional Grant - Non Wage	1,025
<b>Development Revenues</b>	<b>78,236</b>
Conditional Grant for NAADS	78,236
<b>Total Revenues</b>	<b>80,771</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,535</b>
Wage	0
Non Wage	2,535
<b>Development Expenditure</b>	<b>78,236</b>
Domestic Development	78,236
Donor Development	0
<b>Total Expenditure</b>	<b>80,771</b>

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

# Vote: 541 Mubende District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>10,773</b>
Locally Raised Revenues	1,470
District Unconditional Grant - Non Wage	1,953
Conditional Grant to PHC- Non wage	7,350
<b>Total Revenues</b>	<b>10,773</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>10,773</b>
Wage	0
Non Wage	10,773
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,773</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>51,780</b>
Conditional Grant to Primary Education	33,125
Locally Raised Revenues	1,357
Conditional Grant to Secondary Education	11,798
District Unconditional Grant - Non Wage	5,500
<b>Development Revenues</b>	<b>6,200</b>
LGMSD (Former LGDP)	6,200
<b>Total Revenues</b>	<b>57,980</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>51,780</b>
Wage	0
Non Wage	51,780
<b>Development Expenditure</b>	<b>6,200</b>
Domestic Development	6,200
Donor Development	0
<b>Total Expenditure</b>	<b>57,980</b>

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

# Vote: 541 Mubende District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>6,380</b>
Other Transfers from Central Government	5,980
Locally Raised Revenues	400
<b>Development Revenues</b>	<b>10,570</b>
LGMSD (Former LGDP)	10,570
<b>Total Revenues</b>	<b>16,950</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,380</b>
Wage	0
Non Wage	6,380
<b>Development Expenditure</b>	<b>10,570</b>
Domestic Development	10,570
Donor Development	0
<b>Total Expenditure</b>	<b>16,950</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>100</b>
Locally Raised Revenues	100
<b>Total Revenues</b>	<b>100</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>100</b>
Wage	0
Non Wage	100
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>100</b>

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

# Vote: 541 Mubende District

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	<b>1,904</b>
District Unconditional Grant - Non Wage	1,243
Locally Raised Revenues	661
<b>Total Revenues</b>	<b>1,904</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,904</b>
Wage	0
Non Wage	1,904
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,904</b>

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

#### Expenditure Details for Workplan 8: Natural Resources

##### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
221002 Workshops and Seminars		2		
<b>Total Cost of Output 098303:</b>		2		
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>				
221002 Workshops and Seminars		1,904		
<b>Total Cost of Output 098308:</b>		1,904		
<b>Total Cost of Higher LG Services</b>		1,905		
<b>Total Cost of function Natural Resources Management</b>		1,905		
<b>Total Cost of Natural Resources</b>		1,905		

# Vote: 541 Mubende District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,050</b>
Locally Raised Revenues	2,650
District Unconditional Grant - Non Wage	1,400
<b>Development Revenues</b>	<b>5,160</b>
LGMSD (Former LGDP)	5,160
<b>Total Revenues</b>	<b>9,210</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,050</b>
Wage	0
Non Wage	4,050
<b>Development Expenditure</b>	<b>5,160</b>
Domestic Development	5,160
Donor Development	0
<b>Total Expenditure</b>	<b>9,210</b>

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



# Vote: 541 Mubende District

## NALUTUNTU

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>38,123</b>
Locally Raised Revenues		1,065
District Unconditional Grant - Non Wage		6,295
Transfer of District Unconditional Grant - Wage		30,764
<b>Development Revenues</b>		<b>3,638</b>
LGMSD (Former LGDP)		3,638
<b>Total Revenues</b>		<b>41,761</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>38,123</b>
Wage		30,764
Non Wage		7,359
<b>Development Expenditure</b>		<b>3,638</b>
Domestic Development		3,638
Donor Development		0
<b>Total Expenditure</b>		<b>41,761</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>18,200</b>
Locally Raised Revenues		3,333
District Unconditional Grant - Non Wage		14,867
<b>Total Revenues</b>		<b>18,200</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>18,200</b>
Wage		0
Non Wage		18,200
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>18,200</b>

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

# Vote: 541 Mubende District

## 3: Statutory Bodies

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

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

<b>Recurrent Revenues</b>	<b>6,673</b>
District Unconditional Grant - Non Wage	3,673
Locally Raised Revenues	3,000
<b>Total Revenues</b>	<b>6,673</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,673</b>
Wage	0
Non Wage	6,673
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,673</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
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#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>6,459</b>
District Unconditional Grant - Non Wage	882
Locally Raised Revenues	5,577
<b>Development Revenues</b>	<b>72,656</b>
Conditional Grant for NAADS	72,656
<b>Total Revenues</b>	<b>79,115</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,459</b>
Wage	0
Non Wage	6,459
<b>Development Expenditure</b>	<b>72,656</b>
Domestic Development	72,656
Donor Development	0
<b>Total Expenditure</b>	<b>79,115</b>

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

# Vote: 541 Mubende District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>20,288</b>
Locally Raised Revenues	2,302
Conditional Grant to PHC- Non wage	3,186
Conditional Grant to NGO Hospitals	14,800
<b>Development Revenues</b>	<b>5,602</b>
LGMSD (Former LGDP)	5,602
<b>Total Revenues</b>	<b>25,891</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>20,288</b>
Wage	0
Non Wage	20,288
<b>Development Expenditure</b>	<b>5,602</b>
Domestic Development	5,602
Donor Development	0
<b>Total Expenditure</b>	<b>25,891</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>150,443</b>
Locally Raised Revenues	941
District Unconditional Grant - Non Wage	1,000
Conditional Grant to Primary Education	33,125
Conditional Grant to Secondary Education	115,376
<b>Development Revenues</b>	<b>8,471</b>
LGMSD (Former LGDP)	8,471
<b>Total Revenues</b>	<b>158,914</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>150,443</b>
Wage	0
Non Wage	150,443
<b>Development Expenditure</b>	<b>8,471</b>
Domestic Development	8,471
Donor Development	0
<b>Total Expenditure</b>	<b>158,914</b>

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

# Vote: 541 Mubende District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>16,511</b>
District Unconditional Grant - Non Wage	1,300
Locally Raised Revenues	7,300
Other Transfers from Central Government	7,911
<b>Total Revenues</b>	<b>16,511</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>16,511</b>
Wage	0
Non Wage	16,511
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>16,511</b>

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

# Vote: 541 Mubende District

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	<b>1,380</b>
Locally Raised Revenues	730
District Unconditional Grant - Non Wage	650
<b>Development Revenues</b>	<b>720</b>
LGMSD (Former LGDP)	720
<b>Total Revenues</b>	<b>2,100</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,380</b>
Wage	0
Non Wage	1,380
<b>Development Expenditure</b>	<b>720</b>
Domestic Development	720
Donor Development	0
<b>Total Expenditure</b>	<b>2,100</b>

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

#### Expenditure Details for Workplan 8: Natural Resources

##### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services		0	720	
<b>Total Cost of Output 098303:</b>		0	720	
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>				
221002 Workshops and Seminars		1,380		
<b>Total Cost of Output 098308:</b>		1,380		
<b>Total Cost of Higher LG Services</b>		1,380	720	
<b>Total Cost of function Natural Resources Management</b>		<b>1,380</b>	<b>720</b>	
<b>Total Cost of Natural Resources</b>		1,380	720	

# Vote: 541 Mubende District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,100</b>
Locally Raised Revenues	1,550
District Unconditional Grant - Non Wage	1,550
<b>Development Revenues</b>	<b>5,160</b>
LGMSD (Former LGDP)	5,160
<b>Total Revenues</b>	<b>8,260</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,100</b>
Wage	0
Non Wage	3,100
<b>Development Expenditure</b>	<b>5,160</b>
Domestic Development	5,160
Donor Development	0
<b>Total Expenditure</b>	<b>8,260</b>

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

## 10: Planning

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>400</b>
Locally Raised Revenues	400
<b>Total Revenues</b>	<b>400</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>400</b>
Wage	0
Non Wage	400
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>400</b>

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