
Vote: 542 Mukono 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: 542 Mukono District

A: Overview of Revenues by LLG

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B: Detailed Estimates of LLG Revenues

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C: Revenues and Expenditure by LLG

Goma

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	9,380
Conditional Grant to NGO Hospitals	3,762
Locally Raised Revenues	5,617
Development Revenues	85,326
Conditional Grant for NAADS	85,326
Total Revenues	94,706
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,617
Wage	0
Non Wage	5,617
Development Expenditure	85,326
Domestic Development	85,326
Donor Development	0
Total Expenditure	90,943

Vote: 542 Mukono District

Kasawo

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	70,736
Conditional Grant to NGO Hospitals	4,233
Conditional Grant to PHC- Non wage	5,880
District Unconditional Grant - Non Wage	26,000
Locally Raised Revenues	15,415
Locally Raised Revenues - Non sharable	2,500
Other Transfers from Central Government	16,708
Development Revenues	116,232
Conditional Grant for NAADS	96,074
LGMSD (Former LGDP)	20,158
Total Revenues	186,968
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	60,623
Wage	0
Non Wage	60,623
Development Expenditure	116,232
Domestic Development	116,232
Donor Development	0
Total Expenditure	176,855

Vote: 542 Mukono District**Kimenyedde****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	109,002
District Unconditional Grant - Non Wage	11,921
Other Transfers from Central Government	9,745
Locally Raised Revenues	70,900
Conditional Grant to PHC- Non wage	5,440
Locally Raised Revenues - Non sharable	10,996
Development Revenues	98,437
Conditional Grant for NAADS	90,326
LGMSD (Former LGDP)	8,111
Total Revenues	207,438
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	103,562
Wage	0
Non Wage	103,562
Development Expenditure	98,437
Domestic Development	98,437
Donor Development	0
Total Expenditure	201,998

Vote: 542 Mukono District

Koome

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	75,254
District Unconditional Grant - Non Wage	20,106
Locally Raised Revenues	41,179
Other Transfers from Central Government	6,671
Conditional Grant to PHC- Non wage	5,280
Locally Raised Revenues - Non sharable	2,017
Development Revenues	99,505
LGMSD (Former LGDP)	14,926
Conditional Grant for NAADS	84,579
Total Revenues	174,758
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	69,974
Wage	0
Non Wage	69,974
Development Expenditure	99,505
Domestic Development	99,505
Donor Development	0
Total Expenditure	169,478

Vote: 542 Mukono District**Kyampisi****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	123,041
Locally Raised Revenues	67,800
Other Transfers from Central Government	9,148
Locally Raised Revenues - Non sharable	11,373
Conditional Grant to PHC- Non wage	6,720
District Unconditional Grant - Non Wage	28,000
Development Revenues	100,096
Conditional Grant for NAADS	94,861
LGMSD (Former LGDP)	5,235
Total Revenues	223,137
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	116,321
Wage	0
Non Wage	116,321
Development Expenditure	100,096
Domestic Development	100,096
Donor Development	0
Total Expenditure	216,417

Vote: 542 Mukono District

Mpatta

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	56,885
District Unconditional Grant - Non Wage	14,718
Locally Raised Revenues	28,089
Locally Raised Revenues - Non sharable	7,078
Other Transfers from Central Government	7,000
<i>Development Revenues</i>	108,966
Conditional Grant for NAADS	101,821
LGMSD (Former LGDP)	7,145
Total Revenues	165,850
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	56,885
Wage	0
Non Wage	56,885
<i>Development Expenditure</i>	7,145
Domestic Development	7,145
Donor Development	0
Total Expenditure	64,030

Vote: 542 Mukono District

Mpunge

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	68,201
Conditional Grant to PHC- Non wage	2,400
Other Transfers from Central Government	6,000
District Unconditional Grant - Non Wage	19,893
Locally Raised Revenues	39,908
Development Revenues	10,281
LGMSD (Former LGDP)	10,281
Total Revenues	78,482
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	65,801
Wage	0
Non Wage	65,801
Development Expenditure	10,281
Domestic Development	10,281
Donor Development	0
Total Expenditure	76,082

Vote: 542 Mukono District

Mukono central

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	7,402
Conditional Grant to NGO Hospitals	7,402
Development Revenues	84,579
Conditional Grant for NAADS	84,579
Total Revenues	91,981
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	84,579
Domestic Development	84,579
Donor Development	0
Total Expenditure	84,579

Vote: 542 Mukono District

Nabbaale

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	178,821
Other Transfers from Central Government	9,074
Locally Raised Revenues	20,534
District Unconditional Grant - Non Wage	24,554
Conditional Grant to PHC- Non wage	2,400
Conditional Grant to NGO Hospitals	122,259
Development Revenues	138,376
Conditional Grant for NAADS	90,326
LGMSD (Former LGDP)	48,050
Total Revenues	317,197
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	54,162
Wage	0
Non Wage	54,162
Development Expenditure	138,376
Domestic Development	138,376
Donor Development	0
Total Expenditure	192,539

Vote: 542 Mukono District

Nagojje

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	95,014
Conditional Grant to PHC- Non wage	4,440
District Unconditional Grant - Non Wage	25,268
Locally Raised Revenues	27,450
Locally Raised Revenues - Non sharable	28,745
Other Transfers from Central Government	9,111
Development Revenues	110,568
Conditional Grant for NAADS	96,074
LGMSD (Former LGDP)	14,494
Total Revenues	205,583
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	90,574
Wage	0
Non Wage	90,574
Development Expenditure	110,568
Domestic Development	110,568
Donor Development	0
Total Expenditure	201,143

Vote: 542 Mukono District

Nakisunga

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	159,884
Conditional Grant to NGO Hospitals	15,922
Other Transfers from Central Government	7,023
Locally Raised Revenues - Non sharable	7,532
Conditional Grant to PHC- Non wage	11,600
District Unconditional Grant - Non Wage	35,454
Locally Raised Revenues	82,354
Development Revenues	102,606
Conditional Grant for NAADS	85,569
LGMSD (Former LGDP)	17,037
Total Revenues	262,490
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	132,362
Wage	0
Non Wage	132,362
Development Expenditure	102,606
Domestic Development	102,606
Donor Development	0
Total Expenditure	234,968

Vote: 542 Mukono District

Nama

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	230,948
District Unconditional Grant - Non Wage	31,774
Other Transfers from Central Government	7,212
Locally Raised Revenues	175,630
Conditional Grant to NGO Hospitals	4,233
Locally Raised Revenues - Non sharable	6,620
Conditional Grant to PHC- Non wage	5,480
<i>Development Revenues</i>	104,168
LGMSD (Former LGDP)	18,094
Conditional Grant for NAADS	86,074
Total Revenues	335,116
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	221,235
Wage	0
Non Wage	221,235
<i>Development Expenditure</i>	104,168
Domestic Development	104,168
Donor Development	0
Total Expenditure	325,403

Vote: 542 Mukono District

Ntenjeru

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	161,211
Conditional Grant to PHC- Non wage	7,640
Other Transfers from Central Government	10,750
District Unconditional Grant - Non Wage	37,194
Locally Raised Revenues	105,628
Development Revenues	126,384
LGMSD (Former LGDP)	30,311
Conditional Grant for NAADS	96,073
Total Revenues	287,595
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	153,571
Wage	0
Non Wage	153,571
Development Expenditure	126,384
Domestic Development	126,384
Donor Development	0
Total Expenditure	279,955

Vote: 542 Mukono District

Ntunda

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	31,123
Conditional Grant to PHC- Non wage	3,000
Locally Raised Revenues	9,872
Locally Raised Revenues - Non sharable	1,914
Other Transfers from Central Government	5,451
District Unconditional Grant - Non Wage	10,885
Development Revenues	94,841
Conditional Grant for NAADS	84,580
LGMSD (Former LGDP)	10,261
Total Revenues	125,964
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	28,123
Wage	0
Non Wage	28,123
Development Expenditure	94,841
Domestic Development	94,841
Donor Development	0
Total Expenditure	122,964

Vote: 542 Mukono District

Seeta Namuganga

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	46,775
Other Transfers from Central Government	10,194
Conditional Grant to PHC- Non wage	4,440
District Unconditional Grant - Non Wage	23,233
Locally Raised Revenues	7,559
Locally Raised Revenues - Non sharable	1,350
<i>Development Revenues</i>	20,688
LGMSD (Former LGDP)	20,688
Total Revenues	67,463
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	42,335
Wage	0
Non Wage	42,335
<i>Development Expenditure</i>	20,688
Domestic Development	20,688
Donor Development	0
Total Expenditure	63,023

Vote: 542 Mukono District**PART THREE: Detailed Estimates of LLG Revenues by Workplan****Goma****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	85,326
Conditional Grant for NAADS	85,326
Total Revenues	85,326
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	85,326
Domestic Development	85,326
Donor Development	0
Total Expenditure	85,326

(ii) Details of Workplan Revenues and Expenditures**5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	9,380
Locally Raised Revenues	5,617
Conditional Grant to NGO Hospitals	3,762
Total Revenues	9,380
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	5,617
Wage	0
Non Wage	5,617
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,617

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

Kasawo

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	14,055
District Unconditional Grant - Non Wage	12,000
Locally Raised Revenues	2,055
Total Revenues	14,055
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	14,055
Wage	0
Non Wage	14,055
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	14,055

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,900
District Unconditional Grant - Non Wage	6,000
Locally Raised Revenues	400
Locally Raised Revenues - Non sharable	500
Development Revenues	3,229
LGMSD (Former LGDP)	3,229
Total Revenues	10,129
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,900
Wage	0
Non Wage	6,900
Development Expenditure	3,229
Domestic Development	3,229
Donor Development	0
Total Expenditure	10,129

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	13,460
Locally Raised Revenues	8,460
District Unconditional Grant - Non Wage	5,000
Total Revenues	13,460
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	13,460
Wage	0
Non Wage	13,460
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	13,460

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,000
Locally Raised Revenues - Non sharable	2,000
Development Revenues	96,074
Conditional Grant for NAADS	96,074
Total Revenues	98,074
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,000
Wage	0
Non Wage	2,000
Development Expenditure	96,074
Domestic Development	96,074
Donor Development	0
Total Expenditure	98,074

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	10,913
Conditional Grant to NGO Hospitals	4,233
Locally Raised Revenues	800
Conditional Grant to PHC- Non wage	5,880
Total Revenues	10,913
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	800
Wage	0
Non Wage	800
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	800

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	600
Locally Raised Revenues	600
Total Revenues	600
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	600
Wage	0
Non Wage	600
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	600

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	17,708
Other Transfers from Central Government	16,708
District Unconditional Grant - Non Wage	1,000
Development Revenues	10,300
LGMSD (Former LGDP)	10,300
Total Revenues	28,008
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	17,708
Wage	0
Non Wage	17,708
Development Expenditure	10,300
Domestic Development	10,300
Donor Development	0
Total Expenditure	28,008

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,200
Locally Raised Revenues	2,200
Total Revenues	2,200
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,200
Wage	0
Non Wage	2,200
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,200

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,900
Locally Raised Revenues	900
District Unconditional Grant - Non Wage	2,000
Development Revenues	6,629
LGMSD (Former LGDP)	6,629
Total Revenues	9,529
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,900
Wage	0
Non Wage	2,900
Development Expenditure	6,629
Domestic Development	6,629
Donor Development	0
Total Expenditure	9,529

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District**Kimenyedde****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	21,864
Locally Raised Revenues	13,080
District Unconditional Grant - Non Wage	8,784
Total Revenues	21,864
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	21,864
Wage	0
Non Wage	21,864
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	21,864

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	17,135
Locally Raised Revenues - Non sharable	9,624
Locally Raised Revenues	6,000
District Unconditional Grant - Non Wage	1,511
Development Revenues	1,690
LGMSD (Former LGDP)	1,690
Total Revenues	18,825
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	17,135
Wage	0
Non Wage	17,135
Development Expenditure	1,690
Domestic Development	1,690
Donor Development	0
Total Expenditure	18,825

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	19,520
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	18,520
Total Revenues	19,520
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	19,520
Wage	0
Non Wage	19,520
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	19,520

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,876
Locally Raised Revenues - Non sharable	1,372
Locally Raised Revenues	1,504
Development Revenues	90,326
Conditional Grant for NAADS	90,326
Total Revenues	93,202
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,876
Wage	0
Non Wage	2,876
Development Expenditure	90,326
Domestic Development	90,326
Donor Development	0
Total Expenditure	93,202

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,940
Conditional Grant to PHC- Non wage	5,440
District Unconditional Grant - Non Wage	234
Locally Raised Revenues	1,266
Total Revenues	6,940
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,500
Wage	0
Non Wage	1,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,500

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	15,002
Locally Raised Revenues	14,610
District Unconditional Grant - Non Wage	392
Total Revenues	15,002
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	15,002
Wage	0
Non Wage	15,002
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	15,002

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	19,315
Locally Raised Revenues	9,570
Other Transfers from Central Government	9,745
Total Revenues	19,315
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	19,315
Wage	0
Non Wage	19,315
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	19,315

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,200
Locally Raised Revenues	1,200
Total Revenues	1,200
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,200
Wage	0
Non Wage	1,200
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,200

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,150
Locally Raised Revenues	5,150
Development Revenues	6,421
LGMSD (Former LGDP)	6,421
Total Revenues	11,571
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,150
Wage	0
Non Wage	5,150
Development Expenditure	6,421
Domestic Development	6,421
Donor Development	0
Total Expenditure	11,571

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

Koome

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	15,341
Locally Raised Revenues - Non sharable	900
Locally Raised Revenues	6,335
District Unconditional Grant - Non Wage	8,106
Development Revenues	6,936
LGMSD (Former LGDP)	6,936
Total Revenues	22,277
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	15,341
Wage	0
Non Wage	15,341
Development Expenditure	6,936
Domestic Development	6,936
Donor Development	0
Total Expenditure	22,277

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	13,439
District Unconditional Grant - Non Wage	8,000
Locally Raised Revenues	5,439
Development Revenues	981
LGMSD (Former LGDP)	981
Total Revenues	14,420
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	13,439
Wage	0
Non Wage	13,439
Development Expenditure	981
Domestic Development	981
Donor Development	0
Total Expenditure	14,420

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	13,570
Locally Raised Revenues	13,570
Total Revenues	13,570
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	13,570
Wage	0
Non Wage	13,570
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	13,570

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,221
Locally Raised Revenues	3,104
Locally Raised Revenues - Non sharable	1,117
Development Revenues	84,579
Conditional Grant for NAADS	84,579
Total Revenues	88,800
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,221
Wage	0
Non Wage	4,221
Development Expenditure	84,579
Domestic Development	84,579
Donor Development	0
Total Expenditure	88,800

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	10,897
Locally Raised Revenues	5,617
Conditional Grant to PHC- Non wage	5,280
Total Revenues	10,897
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,617
Wage	0
Non Wage	5,617
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,617

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	10,688
Other Transfers from Central Government	6,671
District Unconditional Grant - Non Wage	2,000
Locally Raised Revenues	2,017
Development Revenues	4,035
LGMSD (Former LGDP)	4,035
Total Revenues	14,723
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	10,688
Wage	0
Non Wage	10,688
Development Expenditure	4,035
Domestic Development	4,035
Donor Development	0
Total Expenditure	14,723

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,200
District Unconditional Grant - Non Wage	1,300
Locally Raised Revenues	1,900
Total Revenues	3,200
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,200
Wage	0
Non Wage	3,200
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,200

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,197
Locally Raised Revenues	3,197
Development Revenues	2,974
LGMSD (Former LGDP)	2,974
Total Revenues	6,171
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,197
Wage	0
Non Wage	3,197
Development Expenditure	2,974
Domestic Development	2,974
Donor Development	0
Total Expenditure	6,171

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

Kyampisi

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	43,351
Locally Raised Revenues - Non sharable	5,000
Locally Raised Revenues	28,351
District Unconditional Grant - Non Wage	10,000
Development Revenues	2,618
LGMSD (Former LGDP)	2,618
Total Revenues	45,968
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	43,351
Wage	0
Non Wage	43,351
Development Expenditure	2,618
Domestic Development	2,618
Donor Development	0
Total Expenditure	45,968

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	20,756
District Unconditional Grant - Non Wage	6,000
Locally Raised Revenues	14,756
Total Revenues	20,756
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	20,756
Wage	0
Non Wage	20,756
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	20,756

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	12,640
District Unconditional Grant - Non Wage	2,500
Locally Raised Revenues	10,140
Total Revenues	12,640
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	12,640
Wage	0
Non Wage	12,640
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,640

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,477
Locally Raised Revenues - Non sharable	1,373
Locally Raised Revenues	1,504
District Unconditional Grant - Non Wage	600
Development Revenues	94,861
Conditional Grant for NAADS	94,861
Total Revenues	98,338
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,477
Wage	0
Non Wage	3,477
Development Expenditure	94,861
Domestic Development	94,861
Donor Development	0
Total Expenditure	98,338

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	9,540
Locally Raised Revenues	2,320
District Unconditional Grant - Non Wage	500
Conditional Grant to PHC- Non wage	6,720
Total Revenues	9,540
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,820
Wage	0
Non Wage	2,820
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,820

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,063
District Unconditional Grant - Non Wage	3,000
Locally Raised Revenues	3,063
Total Revenues	6,063
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,063
Wage	0
Non Wage	6,063
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,063

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	20,936
Locally Raised Revenues	2,788
Locally Raised Revenues - Non sharable	5,000
Other Transfers from Central Government	9,148
District Unconditional Grant - Non Wage	4,000
Development Revenues	2,618
LGMSD (Former LGDP)	2,618
Total Revenues	23,554
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	20,936
Wage	0
Non Wage	20,936
Development Expenditure	2,618
Domestic Development	2,618
Donor Development	0
Total Expenditure	23,554

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,500
District Unconditional Grant - Non Wage	400
Locally Raised Revenues	2,100
Total Revenues	2,500
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,500
Wage	0
Non Wage	2,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,500

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,778
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	2,778
Total Revenues	3,778
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,778
Wage	0
Non Wage	3,778
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,778

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

Mpatta

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	14,064
Locally Raised Revenues - Non sharable	3,000
Locally Raised Revenues	5,064
District Unconditional Grant - Non Wage	6,000
Development Revenues	972
LGMSD (Former LGDP)	972
Total Revenues	15,037
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	14,064
Wage	0
Non Wage	14,064
Development Expenditure	972
Domestic Development	972
Donor Development	0
Total Expenditure	15,037

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	16,713
Locally Raised Revenues - Non sharable	2,300
Locally Raised Revenues	9,413
District Unconditional Grant - Non Wage	5,000
Development Revenues	486
LGMSD (Former LGDP)	486
Total Revenues	17,199
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	16,713
Wage	0
Non Wage	16,713
Development Expenditure	486
Domestic Development	486
Donor Development	0
Total Expenditure	17,199

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	12,113
District Unconditional Grant - Non Wage	3,500
Locally Raised Revenues	8,613
Total Revenues	12,113
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	12,113
Wage	0
Non Wage	12,113
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,113

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,778
Locally Raised Revenues - Non sharable	1,778
Development Revenues	101,821
Conditional Grant for NAADS	101,821
Total Revenues	103,598
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,778
Wage	0
Non Wage	1,778
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,778

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,817
Locally Raised Revenues	1,817
Development Revenues	5,686
LGMSD (Former LGDP)	5,686
Total Revenues	7,503
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,817
Wage	0
Non Wage	1,817
Development Expenditure	5,686
Domestic Development	5,686
Donor Development	0
Total Expenditure	7,503

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	7,000
Other Transfers from Central Government	7,000
Total Revenues	7,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,000
Wage	0
Non Wage	7,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,000

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	500
District Unconditional Grant - Non Wage	218
Locally Raised Revenues	282
Total Revenues	500
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	500
Wage	0
Non Wage	500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	500

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,400
Locally Raised Revenues	2,400
Total Revenues	2,400
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,400
Wage	0
Non Wage	2,400
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,400

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

Mpunge

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	18,000
Locally Raised Revenues	10,000
District Unconditional Grant - Non Wage	8,000
Total Revenues	18,000
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	18,000
Wage	0
Non Wage	18,000
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	18,000

(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
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	13,345
District Unconditional Grant - Non Wage	4,000
Locally Raised Revenues	9,345
Total Revenues	13,345
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	13,345
Wage	0
Non Wage	13,345
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	13,345

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	10,800
District Unconditional Grant - Non Wage	4,000
Locally Raised Revenues	6,800
Total Revenues	10,800
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	10,800
Wage	0
Non Wage	10,800
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	10,800

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,000
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	2,000
Total Revenues	3,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,000
Wage	0
Non Wage	3,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,900
Locally Raised Revenues	2,000
Conditional Grant to PHC- Non wage	2,400
District Unconditional Grant - Non Wage	500
Development Revenues	1,000
LGMSD (Former LGDP)	1,000
Total Revenues	5,900
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,500
Wage	0
Non Wage	2,500
Development Expenditure	1,000
Domestic Development	1,000
Donor Development	0
Total Expenditure	3,500

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,000
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	3,000
Development Revenues	5,499
LGMSD (Former LGDP)	5,499
Total Revenues	9,499
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,000
Wage	0
Non Wage	4,000
Development Expenditure	5,499
Domestic Development	5,499
Donor Development	0
Total Expenditure	9,499

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	7,963
Locally Raised Revenues	1,963
Other Transfers from Central Government	6,000
Total Revenues	7,963
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,963
Wage	0
Non Wage	7,963
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,963

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,393
District Unconditional Grant - Non Wage	593
Locally Raised Revenues	2,800
Total Revenues	3,393
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,393
Wage	0
Non Wage	3,393
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,393

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,800
District Unconditional Grant - Non Wage	800
Locally Raised Revenues	2,000
Development Revenues	3,782
LGMSD (Former LGDP)	3,782
Total Revenues	6,582
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,800
Wage	0
Non Wage	2,800
Development Expenditure	3,782
Domestic Development	3,782
Donor Development	0
Total Expenditure	6,582

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District**Mukono central****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	84,579
Conditional Grant for NAADS	84,579
Total Revenues	84,579
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	84,579
Domestic Development	84,579
Donor Development	0
Total Expenditure	84,579

(ii) Details of Workplan Revenues and Expenditures**5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	7,402
Conditional Grant to NGO Hospitals	7,402
Total Revenues	7,402
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	0

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District**Nabbaale****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	14,258
Locally Raised Revenues	6,064
District Unconditional Grant - Non Wage	8,193
Development Revenues	3,455
LGMSD (Former LGDP)	3,455
Total Revenues	17,713
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	14,258
Wage	0
Non Wage	14,258
Development Expenditure	3,455
Domestic Development	3,455
Donor Development	0
Total Expenditure	17,713

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	14,745
Locally Raised Revenues	6,428
District Unconditional Grant - Non Wage	8,318
Total Revenues	14,745
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	14,745
Wage	0
Non Wage	14,745
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	14,745

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	16,085
District Unconditional Grant - Non Wage	8,043
Locally Raised Revenues	8,043
Total Revenues	16,085
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	16,085
Wage	0
Non Wage	16,085
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	16,085

(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
A: Breakdown of Workplan Revenues:	
Development Revenues	90,326
Conditional Grant for NAADS	90,326
Total Revenues	90,326
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	90,326
Domestic Development	90,326
Donor Development	0
Total Expenditure	90,326

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	124,659
Conditional Grant to NGO Hospitals	122,259
Conditional Grant to PHC- Non wage	2,400
Total Revenues	124,659
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	0

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	22,343
LGMSD (Former LGDP)	22,343
Total Revenues	22,343
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	22,343
Domestic Development	22,343
Donor Development	0
Total Expenditure	22,343

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	9,074
Other Transfers from Central Government	9,074
Development Revenues	14,704
LGMSD (Former LGDP)	14,704
Total Revenues	23,778
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,074
Wage	0
Non Wage	9,074
Development Expenditure	14,704
Domestic Development	14,704
Donor Development	0
Total Expenditure	23,778

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	368
LGMSD (Former LGDP)	368
Total Revenues	368
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	368
Domestic Development	368
Donor Development	0
Total Expenditure	368

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	7,180
LGMSD (Former LGDP)	7,180
Total Revenues	7,180
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	7,180
Domestic Development	7,180
Donor Development	0
Total Expenditure	7,180

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

Nagojje

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	20,900
District Unconditional Grant - Non Wage	10,000
Locally Raised Revenues	10,900
Total Revenues	20,900
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	20,900
Wage	0
Non Wage	20,900
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	20,900

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	18,230
Locally Raised Revenues	7,230
District Unconditional Grant - Non Wage	11,000
Development Revenues	2,500
LGMSD (Former LGDP)	2,500
Total Revenues	20,730
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	18,230
Wage	0
Non Wage	18,230
Development Expenditure	2,500
Domestic Development	2,500
Donor Development	0
Total Expenditure	20,730

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	8,820
Locally Raised Revenues	6,820
District Unconditional Grant - Non Wage	2,000
Total Revenues	8,820
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,820
Wage	0
Non Wage	8,820
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,820

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	8,426
Locally Raised Revenues - Non sharable	8,426
Development Revenues	96,074
Conditional Grant for NAADS	96,074
Total Revenues	104,500
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,426
Wage	0
Non Wage	8,426
Development Expenditure	96,074
Domestic Development	96,074
Donor Development	0
Total Expenditure	104,500

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,340
Conditional Grant to PHC- Non wage	4,440
District Unconditional Grant - Non Wage	500
Locally Raised Revenues - Non sharable	400
Total Revenues	5,340
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	900
Wage	0
Non Wage	900
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	900

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	12,851
District Unconditional Grant - Non Wage	800
Locally Raised Revenues - Non sharable	9,551
Locally Raised Revenues	2,500
Development Revenues	4,865
LGMSD (Former LGDP)	4,865
Total Revenues	17,716
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	12,851
Wage	0
Non Wage	12,851
Development Expenditure	4,865
Domestic Development	4,865
Donor Development	0
Total Expenditure	17,716

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	9,111
Other Transfers from Central Government	9,111
Total Revenues	9,111
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	9,111
Wage	0
Non Wage	9,111
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,111

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	11,036
District Unconditional Grant - Non Wage	668
Locally Raised Revenues - Non sharable	10,368
Development Revenues	7,129
LGMSD (Former LGDP)	7,129
Total Revenues	18,165
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	11,036
Wage	0
Non Wage	11,036
Development Expenditure	7,129
Domestic Development	7,129
Donor Development	0
Total Expenditure	18,165

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

Nakisunga

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	40,682
Locally Raised Revenues - Non sharable	6,449
Locally Raised Revenues	25,233
District Unconditional Grant - Non Wage	9,000
Development Revenues	1,356
LGMSD (Former LGDP)	1,356
Total Revenues	42,037
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	40,682
Wage	0
Non Wage	40,682
Development Expenditure	1,356
Domestic Development	1,356
Donor Development	0
Total Expenditure	42,037

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	29,000
Locally Raised Revenues	21,000
District Unconditional Grant - Non Wage	8,000
Total Revenues	29,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	29,000
Wage	0
Non Wage	29,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	29,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	22,728
Locally Raised Revenues	15,228
District Unconditional Grant - Non Wage	7,500
Total Revenues	22,728
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	22,728
Wage	0
Non Wage	22,728
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	22,728

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	8,383
Locally Raised Revenues - Non sharable	1,083
Locally Raised Revenues	3,500
District Unconditional Grant - Non Wage	3,800
Development Revenues	85,569
Conditional Grant for NAADS	85,569
Total Revenues	93,952
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,383
Wage	0
Non Wage	8,383
Development Expenditure	85,569
Domestic Development	85,569
Donor Development	0
Total Expenditure	93,952

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	32,450
Conditional Grant to NGO Hospitals	15,922
Locally Raised Revenues	3,127
Conditional Grant to PHC- Non wage	11,600
District Unconditional Grant - Non Wage	1,800
Development Revenues	7,163
LGMSD (Former LGDP)	7,163
Total Revenues	39,613
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,927
Wage	0
Non Wage	4,927
Development Expenditure	7,163
Domestic Development	7,163
Donor Development	0
Total Expenditure	12,090

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,000
Locally Raised Revenues	3,000
District Unconditional Grant - Non Wage	1,000
Development Revenues	8,518
LGMSD (Former LGDP)	8,518
Total Revenues	12,518
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,000
Wage	0
Non Wage	4,000
Development Expenditure	8,518
Domestic Development	8,518
Donor Development	0
Total Expenditure	12,518

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	12,913
Other Transfers from Central Government	7,023
Locally Raised Revenues	3,890
District Unconditional Grant - Non Wage	2,000
Total Revenues	12,913
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	12,913
Wage	0
Non Wage	12,913
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,913

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,875
Locally Raised Revenues	2,875
District Unconditional Grant - Non Wage	1,000
Total Revenues	3,875
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,875
Wage	0
Non Wage	3,875
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,875

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,354
District Unconditional Grant - Non Wage	854
Locally Raised Revenues	3,500
Total Revenues	4,354
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,354
Wage	0
Non Wage	4,354
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,354

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,500
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	500
Total Revenues	1,500
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,500
Wage	0
Non Wage	1,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,500

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

Nama

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	101,542
Locally Raised Revenues - Non sharable	5,000
Locally Raised Revenues	91,442
District Unconditional Grant - Non Wage	5,100
Total Revenues	101,542
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	101,542
Wage	0
Non Wage	101,542
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	101,542

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	32,994
Locally Raised Revenues	29,781
District Unconditional Grant - Non Wage	3,214
Total Revenues	32,994
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	32,994
Wage	0
Non Wage	32,994
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	32,994

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	28,440
District Unconditional Grant - Non Wage	12,760
Locally Raised Revenues	15,680
Total Revenues	28,440
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	28,440
Wage	0
Non Wage	28,440
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	28,440

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	9,120
District Unconditional Grant - Non Wage	5,500
Locally Raised Revenues	2,000
Locally Raised Revenues - Non sharable	1,620
Development Revenues	86,074
Conditional Grant for NAADS	86,074
Total Revenues	95,194
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,120
Wage	0
Non Wage	9,120
Development Expenditure	86,074
Domestic Development	86,074
Donor Development	0
Total Expenditure	95,194

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	14,413
District Unconditional Grant - Non Wage	700
Locally Raised Revenues	4,000
Conditional Grant to NGO Hospitals	4,233
Conditional Grant to PHC- Non wage	5,480
Development Revenues	1,083
LGMSD (Former LGDP)	1,083
Total Revenues	15,496
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,700
Wage	0
Non Wage	4,700
Development Expenditure	1,083
Domestic Development	1,083
Donor Development	0
Total Expenditure	5,783

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	22,827
Locally Raised Revenues	21,227
District Unconditional Grant - Non Wage	1,600
Development Revenues	8,973
LGMSD (Former LGDP)	8,973
Total Revenues	31,800
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	22,827
Wage	0
Non Wage	22,827
Development Expenditure	8,973
Domestic Development	8,973
Donor Development	0
Total Expenditure	31,800

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	9,712
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	1,500
Other Transfers from Central Government	7,212
Total Revenues	9,712
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,712
Wage	0
Non Wage	9,712
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,712

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,900
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	900
Total Revenues	1,900
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,900
Wage	0
Non Wage	1,900
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,900

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	10,000
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	9,000
Development Revenues	8,038
LGMSD (Former LGDP)	8,038
Total Revenues	18,038
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	10,000
Wage	0
Non Wage	10,000
Development Expenditure	8,038
Domestic Development	8,038
Donor Development	0
Total Expenditure	18,038

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

Ntenjeru

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	45,552
District Unconditional Grant - Non Wage	10,000
Locally Raised Revenues	35,553
Development Revenues	128
LGMSD (Former LGDP)	128
Total Revenues	45,680
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	45,552
Wage	0
Non Wage	45,552
Development Expenditure	128
Domestic Development	128
Donor Development	0
Total Expenditure	45,680

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	38,553
District Unconditional Grant - Non Wage	3,000
Locally Raised Revenues	35,553
Total Revenues	38,553
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	38,553
Wage	0
Non Wage	38,553
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	38,553

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	14,120
District Unconditional Grant - Non Wage	3,000
Locally Raised Revenues	11,120
Total Revenues	14,120
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	14,120
Wage	0
Non Wage	14,120
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	14,120

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,391
District Unconditional Grant - Non Wage	3,000
Locally Raised Revenues	3,391
Development Revenues	96,073
Conditional Grant for NAADS	96,073
Total Revenues	102,464
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,391
Wage	0
Non Wage	6,391
Development Expenditure	96,073
Domestic Development	96,073
Donor Development	0
Total Expenditure	102,464

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	15,140
District Unconditional Grant - Non Wage	3,000
Conditional Grant to PHC- Non wage	7,640
Locally Raised Revenues	4,500
Development Revenues	7,000
LGMSD (Former LGDP)	7,000
Total Revenues	22,140
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,500
Wage	0
Non Wage	7,500
Development Expenditure	7,000
Domestic Development	7,000
Donor Development	0
Total Expenditure	14,500

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	12,756
Locally Raised Revenues	8,508
District Unconditional Grant - Non Wage	4,249
Development Revenues	11,262
LGMSD (Former LGDP)	11,262
Total Revenues	24,018
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	12,756
Wage	0
Non Wage	12,756
Development Expenditure	11,262
Domestic Development	11,262
Donor Development	0
Total Expenditure	24,018

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	22,976
Other Transfers from Central Government	10,750
District Unconditional Grant - Non Wage	6,688
Locally Raised Revenues	5,537
Development Revenues	2,255
LGMSD (Former LGDP)	2,255
Total Revenues	25,231
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	22,976
Wage	0
Non Wage	22,976
Development Expenditure	2,255
Domestic Development	2,255
Donor Development	0
Total Expenditure	25,231

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,224
District Unconditional Grant - Non Wage	2,757
Locally Raised Revenues	1,467
Development Revenues	9,666
LGMSD (Former LGDP)	9,666
Total Revenues	13,890
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,224
Wage	0
Non Wage	4,224
Development Expenditure	9,666
Domestic Development	9,666
Donor Development	0
Total Expenditure	13,890

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

Ntunda

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,828
Locally Raised Revenues	1,931
District Unconditional Grant - Non Wage	3,897
Development Revenues	453
LGMSD (Former LGDP)	453
Total Revenues	6,281
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,828
Wage	0
Non Wage	5,828
Development Expenditure	453
Domestic Development	453
Donor Development	0
Total Expenditure	6,281

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,373
District Unconditional Grant - Non Wage	3,597
Locally Raised Revenues	1,776
Development Revenues	907
LGMSD (Former LGDP)	907
Total Revenues	6,279
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,373
Wage	0
Non Wage	5,373
Development Expenditure	907
Domestic Development	907
Donor Development	0
Total Expenditure	6,279

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	7,347
Locally Raised Revenues	5,255
District Unconditional Grant - Non Wage	2,092
Total Revenues	7,347
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,347
Wage	0
Non Wage	7,347
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,347

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,100
Locally Raised Revenues	100
Locally Raised Revenues - Non sharable	1,000
Development Revenues	84,580
Conditional Grant for NAADS	84,580
Total Revenues	85,680
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,100
Wage	0
Non Wage	1,100
Development Expenditure	84,580
Domestic Development	84,580
Donor Development	0
Total Expenditure	85,680

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,477
Conditional Grant to PHC- Non wage	3,000
Locally Raised Revenues - Non sharable	477
Development Revenues	2,779
LGMSD (Former LGDP)	2,779
Total Revenues	6,256
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	477
Wage	0
Non Wage	477
Development Expenditure	2,779
Domestic Development	2,779
Donor Development	0
Total Expenditure	3,256

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	537
Locally Raised Revenues - Non sharable	437
Locally Raised Revenues	100
Development Revenues	2,533
LGMSD (Former LGDP)	2,533
Total Revenues	3,070
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	537
Wage	0
Non Wage	537
Development Expenditure	2,533
Domestic Development	2,533
Donor Development	0
Total Expenditure	3,070

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	5,451
Other Transfers from Central Government	5,451
Total Revenues	5,451
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	5,451
Wage	0
Non Wage	5,451
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,451

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,190
Locally Raised Revenues	290
District Unconditional Grant - Non Wage	900
Development Revenues	3,590
LGMSD (Former LGDP)	3,590
Total Revenues	4,780
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,190
Wage	0
Non Wage	1,190
Development Expenditure	3,590
Domestic Development	3,590
Donor Development	0
Total Expenditure	4,780

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	720
District Unconditional Grant - Non Wage	400
Locally Raised Revenues	320
Total Revenues	720
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	720
Wage	0
Non Wage	720
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	720

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District**Seeta Namuganga*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	8,388
Locally Raised Revenues	391
District Unconditional Grant - Non Wage	7,997
Development Revenues	2,907
LGMSD (Former LGDP)	2,907
Total Revenues	11,295
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,388
Wage	0
Non Wage	8,388
Development Expenditure	2,907
Domestic Development	2,907
Donor Development	0
Total Expenditure	11,295

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	7,156
Locally Raised Revenues	487
District Unconditional Grant - Non Wage	6,669
Total Revenues	7,156
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,156
Wage	0
Non Wage	7,156
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,156

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	7,967
District Unconditional Grant - Non Wage	7,967
Total Revenues	7,967
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,967
Wage	0
Non Wage	7,967
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,967

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,854
Locally Raised Revenues - Non sharable	1,350
Locally Raised Revenues	1,504
Total Revenues	2,854
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,854
Wage	0
Non Wage	2,854
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,854

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,740
District Unconditional Grant - Non Wage	300
Conditional Grant to PHC- Non wage	4,440
Total Revenues	4,740
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	300
Wage	0
Non Wage	300
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	300

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	345
Locally Raised Revenues	345
Development Revenues	3,425
LGMSD (Former LGDP)	3,425
Total Revenues	3,769
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	345
Wage	0
Non Wage	345
Development Expenditure	3,425
Domestic Development	3,425
Donor Development	0
Total Expenditure	3,769

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	10,851
Other Transfers from Central Government	10,194
Locally Raised Revenues	657
Development Revenues	5,569
LGMSD (Former LGDP)	5,569
Total Revenues	16,420
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	10,851
Wage	0
Non Wage	10,851
Development Expenditure	5,569
Domestic Development	5,569
Donor Development	0
Total Expenditure	16,420

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 542 Mukono District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,826
Locally Raised Revenues	3,826
Development Revenues	8,787
LGMSD (Former LGDP)	8,787
Total Revenues	12,613
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,826
Wage	0
Non Wage	3,826
Development Expenditure	8,787
Domestic Development	8,787
Donor Development	0
Total Expenditure	12,613

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures