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# **Vote: 571** Budaka District

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

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**A: Overview of Revenues by LLG**

**B: Detailed Estimates of LLG Revenues**

**C: Revenues and Expenditure by LLG**

**Vote: 571** Budaka District**A: Overview of Revenues by LLG****(i) Expenditure Performance and Plans**

<b>Subcounty / Division</b>	<i>US\$ Thousand</i>	<b>FY 2012/13 Approved Budget</b>	<b>FY 2013/14 Proposed Budget</b>
Budaka Sc		217,171	147,250
Budaka Tc		652,730	897,665
Iki-Iki		353,561	416,613
Kachomo		222,339	327,629
Kaderuna		174,121	154,606
Kakule		202,981	130,787
Kameruka		247,247	170,321
Kamonkoli		360,927	202,794
Katira		151,011	134,893
Lyama		259,955	192,153
Mugiti		163,518	183,347
Naboa		321,286	205,825
Nansanga		141,366	115,723
<b>Total Revenues</b>		<b>3,468,214</b>	<b>3,279,605</b>
<i>Wage</i>		328,939	0
<i>Non Wage</i>		526,438	2,062,725
<i>Domestic Development</i>		2,612,837	1,034,597
<i>Donor Development</i>		0	182,283

# Vote: 571 Budaka District

## B: Detailed Estimates of LLG Revenues

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>168,120</b>		<b>145,615</b>
Locally Raised Revenues - Non sharable	137,980		320
Locally Raised Revenues	30,140		145,295
<b>2a. Discretionary Government Transfers</b>	<b>550,196</b>		<b>169,955</b>
Urban Unconditional Grant - Non Wage	93,872		93,177
Transfer of Urban Unconditional Grant - Wage	120,378		
Transfer of District Unconditional Grant - Wage	208,562		
District Unconditional Grant - Non Wage	127,383		76,777
<b>2b. Conditional Government Transfers</b>			<b>2,433,612</b>
Conditional Grant to Secondary Education			1,041,993
Conditional Grant to Primary Education			412,921
Conditional Grant to PHC- Non wage			76,629
Conditional Grant to NGO Hospitals			44,034
Conditional Grant for NAADS			858,035
<b>2c. Other Government Transfers</b>	<b>2,625,697</b>		<b>171,578</b>
Other Transfers from Central Government	2,625,697		171,578
<b>3. Local Development Grant</b>	<b>124,200</b>		<b>176,562</b>
LGMSD (Former LGDP)	124,200		176,562
<b>Total Revenues</b>	<b>3,468,213</b>		<b>3,097,322</b>

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## C: Revenues and Expenditure by LLG

### Budaka Sc

#### (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>44,361</b>
Conditional Grant to PHC- Non wage	5,180
Conditional Grant to Primary Education	23,494
District Unconditional Grant - Non Wage	4,066
Locally Raised Revenues	4,942
Other Transfers from Central Government	6,679
<b>Development Revenues</b>	<b>102,889</b>
Donor Funding	13,491
LGMSD (Former LGDP)	25,953
Conditional Grant for NAADS	63,445
<b>Total Revenues</b>	<b>147,250</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>44,361</b>
Wage	0
Non Wage	44,361
<b>Development Expenditure</b>	<b>102,889</b>
Domestic Development	89,398
Donor Development	13,491
<b>Total Expenditure</b>	<b>147,250</b>

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## Budaka Tc

### (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>782,141</b>
Locally Raised Revenues	41,011
Other Transfers from Central Government	102,732
Conditional Grant to Secondary Education	460,884
Conditional Grant to Primary Education	48,704
Conditional Grant to NGO Hospitals	16,326
Urban Unconditional Grant - Non Wage	93,177
Conditional Grant to PHC- Non wage	19,307
<b>Development Revenues</b>	<b>115,524</b>
LGMSD (Former LGDP)	26,936
Conditional Grant for NAADS	68,195
Donor Funding	20,393
<b>Total Revenues</b>	<b>897,665</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>782,141</b>
Wage	0
Non Wage	782,141
<b>Development Expenditure</b>	<b>115,524</b>
Domestic Development	95,131
Donor Development	20,393
<b>Total Expenditure</b>	<b>897,665</b>

# Vote: 571 Budaka District

## Iki-Iki

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

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>327,507</b>
Conditional Grant to PHC- Non wage	5,429
Locally Raised Revenues	51,558
District Unconditional Grant - Non Wage	8,551
Conditional Grant to Primary Education	52,424
Other Transfers from Central Government	6,987
Conditional Grant to Secondary Education	202,558
<b>Development Revenues</b>	<b>89,106</b>
LGMSD (Former LGDP)	7,420
Donor Funding	13,491
Conditional Grant for NAADS	68,195
<b>Total Revenues</b>	<b>416,613</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>327,507</b>
Wage	0
Non Wage	327,507
<b>Development Expenditure</b>	<b>89,106</b>
Domestic Development	75,615
Donor Development	13,491
<b>Total Expenditure</b>	<b>416,613</b>

# Vote: 571 Budaka District

## Kachomo

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

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>238,249</b>
Conditional Grant to Secondary Education	186,011
Other Transfers from Central Government	5,324
Locally Raised Revenues	1,970
District Unconditional Grant - Non Wage	4,918
Conditional Grant to PHC- Non wage	5,180
Conditional Grant to Primary Education	34,846
<b>Development Revenues</b>	<b>89,380</b>
Donor Funding	13,491
Conditional Grant for NAADS	63,445
LGMSD (Former LGDP)	12,444
<b>Total Revenues</b>	<b>327,629</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>238,249</b>
Wage	0
Non Wage	238,249
<b>Development Expenditure</b>	<b>89,380</b>
Domestic Development	75,889
Donor Development	13,491
<b>Total Expenditure</b>	<b>327,629</b>

# Vote: 571 Budaka District

## Kaderuna

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

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	57,352
Locally Raised Revenues	7,589
Other Transfers from Central Government	5,109
District Unconditional Grant - Non Wage	8,286
Conditional Grant to Primary Education	32,883
Conditional Grant to PHC- Non wage	3,485
<i>Development Revenues</i>	97,254
LGMSD (Former LGDP)	15,568
Donor Funding	13,491
Conditional Grant for NAADS	68,195
<b>Total Revenues</b>	<b>154,606</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	57,352
Wage	0
Non Wage	57,352
<i>Development Expenditure</i>	97,254
Domestic Development	83,763
Donor Development	13,491
<b>Total Expenditure</b>	<b>154,606</b>



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## Kakule

### (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>36,850</b>
Conditional Grant to PHC- Non wage	3,485
Conditional Grant to Primary Education	21,125
District Unconditional Grant - Non Wage	5,253
Locally Raised Revenues	553
Other Transfers from Central Government	6,435
<b>Development Revenues</b>	<b>93,937</b>
Donor Funding	13,491
LGMSD (Former LGDP)	12,251
Conditional Grant for NAADS	68,195
<b>Total Revenues</b>	<b>130,787</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>36,850</b>
Wage	0
Non Wage	36,850
<b>Development Expenditure</b>	<b>93,937</b>
Domestic Development	80,446
Donor Development	13,491
<b>Total Expenditure</b>	<b>130,787</b>

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## Kameruka

### (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>76,636</b>
Conditional Grant to PHC- Non wage	5,180
Conditional Grant to Primary Education	25,377
District Unconditional Grant - Non Wage	6,875
Locally Raised Revenues	563
Other Transfers from Central Government	5,724
Conditional Grant to Secondary Education	32,917
<b>Development Revenues</b>	<b>93,686</b>
LGMSD (Former LGDP)	12,000
Donor Funding	13,491
Conditional Grant for NAADS	68,195
<b>Total Revenues</b>	<b>170,321</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>76,636</b>
Wage	0
Non Wage	76,636
<b>Development Expenditure</b>	<b>93,686</b>
Domestic Development	80,195
Donor Development	13,491
<b>Total Expenditure</b>	<b>170,321</b>

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## Kamonkoli

### (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>107,213</b>
District Unconditional Grant - Non Wage	10,274
Locally Raised Revenues	14,079
Conditional Grant to Primary Education	45,756
Conditional Grant to PHC- Non wage	5,180
Conditional Grant to NGO Hospitals	27,708
Other Transfers from Central Government	4,216
<b>Development Revenues</b>	<b>95,581</b>
LGMSD (Former LGDP)	13,895
Donor Funding	13,491
Conditional Grant for NAADS	68,195
<b>Total Revenues</b>	<b>202,794</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>107,213</b>
Wage	0
Non Wage	107,213
<b>Development Expenditure</b>	<b>95,581</b>
Domestic Development	82,090
Donor Development	13,491
<b>Total Expenditure</b>	<b>202,794</b>

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## Katira

### (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>46,846</b>
Conditional Grant to PHC- Non wage	10,360
Other Transfers from Central Government	4,585
Locally Raised Revenues	4,029
District Unconditional Grant - Non Wage	6,664
Conditional Grant to Primary Education	21,208
<b>Development Revenues</b>	<b>88,047</b>
Donor Funding	13,491
Conditional Grant for NAADS	63,445
LGMSD (Former LGDP)	11,111
<b>Total Revenues</b>	<b>134,893</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>46,846</b>
Wage	0
Non Wage	46,846
<b>Development Expenditure</b>	<b>88,047</b>
Domestic Development	74,556
Donor Development	13,491
<b>Total Expenditure</b>	<b>134,893</b>

# Vote: 571 Budaka District

## Lyama

### (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>108,977</b>
Conditional Grant to Primary Education	40,556
Locally Raised Revenues	7,303
Other Transfers from Central Government	8,311
Conditional Grant to Secondary Education	37,512
District Unconditional Grant - Non Wage	6,631
Conditional Grant to PHC- Non wage	8,665
<b>Development Revenues</b>	<b>83,176</b>
LGMSD (Former LGDP)	6,240
Donor Funding	13,491
Conditional Grant for NAADS	63,445
<b>Total Revenues</b>	<b>192,153</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>108,977</b>
Wage	0
Non Wage	108,977
<b>Development Expenditure</b>	<b>83,176</b>
Domestic Development	69,685
Donor Development	13,491
<b>Total Expenditure</b>	<b>192,153</b>

# Vote: 571 Budaka District

## Mugiti

### (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>90,545</b>
Conditional Grant to Primary Education	16,570
Other Transfers from Central Government	4,861
Locally Raised Revenues	7,059
Conditional Grant to Secondary Education	56,987
District Unconditional Grant - Non Wage	5,068
<b>Development Revenues</b>	<b>92,803</b>
LGMSD (Former LGDP)	11,117
Donor Funding	13,491
Conditional Grant for NAADS	68,195
<b>Total Revenues</b>	<b>183,347</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>90,545</b>
Wage	0
Non Wage	90,545
<b>Development Expenditure</b>	<b>92,803</b>
Domestic Development	79,312
Donor Development	13,491
<b>Total Expenditure</b>	<b>183,347</b>

# Vote: 571 Budaka District

## Naboa

### (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>115,863</b>
Conditional Grant to PHC- Non wage	5,180
Conditional Grant to Secondary Education	65,125
Locally Raised Revenues	3,359
District Unconditional Grant - Non Wage	5,965
Other Transfers from Central Government	6,217
Conditional Grant to Primary Education	30,018
<b>Development Revenues</b>	<b>89,962</b>
Donor Funding	13,491
Conditional Grant for NAADS	63,445
LGMSD (Former LGDP)	13,026
<b>Total Revenues</b>	<b>205,825</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>115,863</b>
Wage	0
Non Wage	115,863
<b>Development Expenditure</b>	<b>89,962</b>
Domestic Development	76,471
Donor Development	13,491
<b>Total Expenditure</b>	<b>205,825</b>

# Vote: 571 Budaka District

## Nansanga

### (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>30,186</b>
Other Transfers from Central Government	4,400
Conditional Grant to Primary Education	19,960
District Unconditional Grant - Non Wage	4,226
Locally Raised Revenues	1,280
Locally Raised Revenues - Non sharable	320
<b>Development Revenues</b>	<b>85,538</b>
Conditional Grant for NAADS	63,445
Donor Funding	13,491
LGMSD (Former LGDP)	8,602
<b>Total Revenues</b>	<b>115,723</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>30,186</b>
Wage	0
Non Wage	30,186
<b>Development Expenditure</b>	<b>85,538</b>
Domestic Development	72,047
Donor Development	13,491
<b>Total Expenditure</b>	<b>115,723</b>



**Vote: 571** Budaka District**PART THREE: Detailed Estimates of LLG Revenues by Workplan****Budaka Sc*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>4,448</b>
District Unconditional Grant - Non Wage	2,377
Locally Raised Revenues	2,071
<b>Development Revenues</b>	<b>21,204</b>
LGMSD (Former LGDP)	21,204
<b>Total Revenues</b>	<b>25,652</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>4,448</b>
Wage	0
Non Wage	4,448
<b>Development Expenditure</b>	<b>21,204</b>
Domestic Development	21,204
Donor Development	0
<b>Total Expenditure</b>	<b>25,652</b>

**(ii) Details of Workplan Revenues and Expenditures****3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>2,229</b>
Locally Raised Revenues	1,173
District Unconditional Grant - Non Wage	1,056
<b>Total Revenues</b>	<b>2,229</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>2,229</b>
Wage	0
Non Wage	2,229
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,229</b>

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

# Vote: 571 Budaka District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	652
Locally Raised Revenues	652
<b>Development Revenues</b>	63,445
Conditional Grant for NAADS	63,445
<b>Total Revenues</b>	<b>64,097</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	652
Wage	0
Non Wage	652
<b>Development Expenditure</b>	63,445
Domestic Development	63,445
Donor Development	0
<b>Total Expenditure</b>	<b>64,097</b>

### (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
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,262
Conditional Grant to PHC- Non wage	5,180
Locally Raised Revenues	82
<b>Development Revenues</b>	13,491
Donor Funding	13,491
<b>Total Revenues</b>	<b>18,753</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,262
Wage	0
Non Wage	5,262
<b>Development Expenditure</b>	13,491
Domestic Development	0
Donor Development	13,491
<b>Total Expenditure</b>	<b>18,753</b>

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

# Vote: 571 Budaka District

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	23,885
Conditional Grant to Primary Education	23,494
Locally Raised Revenues	391
<b>Total Revenues</b>	<b>23,885</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	23,885
Wage	0
Non Wage	23,885
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>23,885</b>

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

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	6,679
Other Transfers from Central Government	6,679
<b>Total Revenues</b>	<b>6,679</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	6,679
Wage	0
Non Wage	6,679
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,679</b>

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

# Vote: 571 Budaka District

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	391
Locally Raised Revenues	391
<b>Total Revenues</b>	<b>391</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	391
Wage	0
Non Wage	391
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>391</b>

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

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	815
District Unconditional Grant - Non Wage	633
Locally Raised Revenues	182
<b>Development Revenues</b>	4,749
LGMSD (Former LGDP)	4,749
<b>Total Revenues</b>	<b>5,564</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	815
Wage	0
Non Wage	815
<b>Development Expenditure</b>	4,749
Domestic Development	4,749
Donor Development	0
<b>Total Expenditure</b>	<b>5,564</b>

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

# Vote: 571 Budaka District

## Budaka Tc

### 1a: Administration

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>45,194</b>
Urban Unconditional Grant - Non Wage	38,494
Locally Raised Revenues	6,700
<b>Development Revenues</b>	<b>24,318</b>
LGMSD (Former LGDP)	24,318
<b>Total Revenues</b>	<b>69,512</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>45,194</b>
Wage	0
Non Wage	45,194
<b>Development Expenditure</b>	<b>24,318</b>
Domestic Development	24,318
Donor Development	0
<b>Total Expenditure</b>	<b>69,512</b>

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

## 2: Finance

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>13,315</b>
Locally Raised Revenues	6,000
Urban Unconditional Grant - Non Wage	7,315
<b>Total Revenues</b>	<b>13,315</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>13,315</b>
Wage	0
Non Wage	13,315
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>13,315</b>

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

# Vote: 571 Budaka District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>17,813</b>
Urban Unconditional Grant - Non Wage	11,813
Locally Raised Revenues	6,000
<b>Total Revenues</b>	<b>17,813</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>17,813</b>
Wage	0
Non Wage	17,813
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>17,813</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,690</b>
Locally Raised Revenues	1,690
<b>Development Revenues</b>	<b>68,195</b>
Conditional Grant for NAADS	68,195
<b>Total Revenues</b>	<b>69,885</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,690</b>
Wage	0
Non Wage	1,690
<b>Development Expenditure</b>	<b>68,195</b>
Domestic Development	68,195
Donor Development	0
<b>Total Expenditure</b>	<b>69,885</b>

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

# Vote: 571 Budaka District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>63,194</b>
Locally Raised Revenues	11,440
Urban Unconditional Grant - Non Wage	16,121
Conditional Grant to PHC- Non wage	19,307
Conditional Grant to NGO Hospitals	16,326
<b>Development Revenues</b>	<b>20,393</b>
Donor Funding	20,393
<b>Total Revenues</b>	<b>83,586</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>63,194</b>
Wage	0
Non Wage	63,194
<b>Development Expenditure</b>	<b>20,393</b>
Domestic Development	0
Donor Development	20,393
<b>Total Expenditure</b>	<b>83,586</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>510,484</b>
Urban Unconditional Grant - Non Wage	896
Conditional Grant to Primary Education	48,704
Conditional Grant to Secondary Education	460,884
<b>Total Revenues</b>	<b>510,484</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>510,484</b>
Wage	0
Non Wage	510,484
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>510,484</b>

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

# Vote: 571 Budaka District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>114,026</b>
Locally Raised Revenues	5,741
Urban Unconditional Grant - Non Wage	5,553
Other Transfers from Central Government	102,732
<b>Total Revenues</b>	<b>114,026</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>114,026</b>
Wage	0
Non Wage	114,026
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>114,026</b>

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

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>2,336</b>
Locally Raised Revenues	1,440
Urban Unconditional Grant - Non Wage	896
<b>Development Revenues</b>	<b>2,618</b>
LGMSD (Former LGDP)	2,618
<b>Total Revenues</b>	<b>4,954</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>2,336</b>
Wage	0
Non Wage	2,336
<b>Development Expenditure</b>	<b>2,618</b>
Domestic Development	2,618
Donor Development	0
<b>Total Expenditure</b>	<b>4,954</b>

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



# Vote: 571 Budaka District

## 11: Internal Audit

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>14,091</b>
Locally Raised Revenues	2,000
Urban Unconditional Grant - Non Wage	12,091
<b>Total Revenues</b>	<b>14,091</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>14,091</b>
Wage	0
Non Wage	14,091
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>14,091</b>

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

# Vote: 571 Budaka District

## Iki-Iki

### 1a: Administration

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>41,714</b>
Locally Raised Revenues	36,424
District Unconditional Grant - Non Wage	5,290
<b>Development Revenues</b>	<b>7,420</b>
LGMSD (Former LGDP)	7,420
<b>Total Revenues</b>	<b>49,134</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>41,714</b>
Wage	0
Non Wage	41,714
<b>Development Expenditure</b>	<b>7,420</b>
Domestic Development	7,420
Donor Development	0
<b>Total Expenditure</b>	<b>49,134</b>

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

## 2: Finance

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>8,002</b>
District Unconditional Grant - Non Wage	1,277
Locally Raised Revenues	6,725
<b>Total Revenues</b>	<b>8,002</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>8,002</b>
Wage	0
Non Wage	8,002
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,002</b>

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

# Vote: 571 Budaka District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	7,889
District Unconditional Grant - Non Wage	1,224
Locally Raised Revenues	6,665
<b>Total Revenues</b>	<b>7,889</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,889
Wage	0
Non Wage	7,889
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,889</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	68,195
Conditional Grant for NAADS	68,195
<b>Total Revenues</b>	<b>68,195</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>68,195</b>
Domestic Development	68,195
Donor Development	0
<b>Total Expenditure</b>	<b>68,195</b>

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

# Vote: 571 Budaka District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,429
Conditional Grant to PHC- Non wage	5,429
<b>Development Revenues</b>	13,491
Donor Funding	13,491
<b>Total Revenues</b>	<b>18,920</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,429
Wage	0
Non Wage	5,429
<b>Development Expenditure</b>	13,491
Domestic Development	0
Donor Development	13,491
<b>Total Expenditure</b>	<b>18,920</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	254,982
Conditional Grant to Secondary Education	202,558
Conditional Grant to Primary Education	52,424
<b>Total Revenues</b>	<b>254,982</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	254,982
Wage	0
Non Wage	254,982
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>254,982</b>

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

# Vote: 571 Budaka District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	6,987
Other Transfers from Central Government	6,987
<b>Total Revenues</b>	<b>6,987</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	6,987
Wage	0
Non Wage	6,987
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,987</b>

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

## 8: Natural Resources

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

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

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

# Vote: 571 Budaka District

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>2,104</b>
Locally Raised Revenues	1,344
District Unconditional Grant - Non Wage	760
<b>Total Revenues</b>	<b>2,104</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>2,104</b>
Wage	0
Non Wage	2,104
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,104</b>

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

# Vote: 571 Budaka District

## Kachomo

### 1a: Administration

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,075
District Unconditional Grant - Non Wage	1,900
Locally Raised Revenues	175
<b>Development Revenues</b>	4,444
LGMSD (Former LGDP)	4,444
<b>Total Revenues</b>	<b>6,519</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,075
Wage	0
Non Wage	2,075
<b>Development Expenditure</b>	4,444
Domestic Development	4,444
Donor Development	0
<b>Total Expenditure</b>	<b>6,519</b>

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

## 2: Finance

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,458
Locally Raised Revenues	400
District Unconditional Grant - Non Wage	2,058
<b>Total Revenues</b>	<b>2,458</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,458
Wage	0
Non Wage	2,458
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,458</b>

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

# Vote: 571 Budaka District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	746
District Unconditional Grant - Non Wage	53
Locally Raised Revenues	693
<b>Total Revenues</b>	746
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	746
Wage	0
Non Wage	746
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	746

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	63,445
Conditional Grant for NAADS	63,445
<b>Total Revenues</b>	63,445
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	63,445
Domestic Development	63,445
Donor Development	0
<b>Total Expenditure</b>	63,445

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



# Vote: 571 Budaka District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>5,643</b>
Locally Raised Revenues	250
Conditional Grant to PHC- Non wage	5,180
District Unconditional Grant - Non Wage	213
<b>Development Revenues</b>	<b>13,491</b>
Donor Funding	13,491
<b>Total Revenues</b>	<b>19,134</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>5,643</b>
Wage	0
Non Wage	5,643
<b>Development Expenditure</b>	<b>13,491</b>
Domestic Development	0
Donor Development	13,491
<b>Total Expenditure</b>	<b>19,134</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>221,059</b>
Conditional Grant to Primary Education	34,846
Conditional Grant to Secondary Education	186,011
Locally Raised Revenues	202
<b>Total Revenues</b>	<b>221,059</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>221,059</b>
Wage	0
Non Wage	221,059
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>221,059</b>

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

# Vote: 571 Budaka District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	5,324
Other Transfers from Central Government	5,324
<b>Total Revenues</b>	<b>5,324</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	5,324
Wage	0
Non Wage	5,324
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,324</b>

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

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	478
District Unconditional Grant - Non Wage	478
<b>Total Revenues</b>	<b>478</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	478
Wage	0
Non Wage	478
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>478</b>

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

# Vote: 571 Budaka 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>465</b>
District Unconditional Grant - Non Wage	215
Locally Raised Revenues	250
<b>Development Revenues</b>	<b>8,000</b>
LGMSD (Former LGDP)	8,000
<b>Total Revenues</b>	<b>8,465</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>465</b>
Wage	0
Non Wage	465
<b>Development Expenditure</b>	<b>8,000</b>
Domestic Development	8,000
Donor Development	0
<b>Total Expenditure</b>	<b>8,465</b>

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

**Vote: 571** Budaka District**Kaderuna*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	6,506
District Unconditional Grant - Non Wage	1,954
Locally Raised Revenues	4,552
<b>Development Revenues</b>	7,568
LGMSD (Former LGDP)	7,568
<b>Total Revenues</b>	<b>14,074</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	6,506
Wage	0
Non Wage	6,506
<b>Development Expenditure</b>	7,568
Domestic Development	7,568
Donor Development	0
<b>Total Expenditure</b>	<b>14,074</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,069
District Unconditional Grant - Non Wage	2,569
Locally Raised Revenues	500
<b>Total Revenues</b>	<b>3,069</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,069
Wage	0
Non Wage	3,069
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,069</b>

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

# Vote: 571 Budaka District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	4,573
Locally Raised Revenues	810
District Unconditional Grant - Non Wage	3,763
<b>Total Revenues</b>	4,573
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,573
Wage	0
Non Wage	4,573
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	4,573

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	68,195
Conditional Grant for NAADS	68,195
<b>Total Revenues</b>	68,195
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	68,195
Domestic Development	68,195
Donor Development	0
<b>Total Expenditure</b>	68,195

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

# Vote: 571 Budaka District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>3,685</b>
Conditional Grant to PHC- Non wage	3,485
Locally Raised Revenues	200
<b>Development Revenues</b>	<b>13,491</b>
Donor Funding	13,491
<b>Total Revenues</b>	<b>17,176</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>3,685</b>
Wage	0
Non Wage	3,685
<b>Development Expenditure</b>	<b>13,491</b>
Domestic Development	0
Donor Development	13,491
<b>Total Expenditure</b>	<b>17,176</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>33,083</b>
Locally Raised Revenues	200
Conditional Grant to Primary Education	32,883
<b>Total Revenues</b>	<b>33,083</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>33,083</b>
Wage	0
Non Wage	33,083
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>33,083</b>

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

# Vote: 571 Budaka District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	5,109
Other Transfers from Central Government	5,109
<b>Total Revenues</b>	<b>5,109</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	5,109
Wage	0
Non Wage	5,109
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,109</b>

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

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	684
Locally Raised Revenues	684
<b>Total Revenues</b>	<b>684</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	684
Wage	0
Non Wage	684
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>684</b>

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

# Vote: 571 Budaka 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>	643
Locally Raised Revenues	643
<b>Development Revenues</b>	8,000
LGMSD (Former LGDP)	8,000
<b>Total Revenues</b>	<b>8,643</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	643
Wage	0
Non Wage	643
<b>Development Expenditure</b>	8,000
Domestic Development	8,000
Donor Development	0
<b>Total Expenditure</b>	<b>8,643</b>

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



**Vote: 571** Budaka District**Kakule*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,745
District Unconditional Grant - Non Wage	3,745
<b>Development Revenues</b>	7,251
LGMSD (Former LGDP)	7,251
<b>Total Revenues</b>	<b>10,996</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,745
Wage	0
Non Wage	3,745
<b>Development Expenditure</b>	7,251
Domestic Development	7,251
Donor Development	0
<b>Total Expenditure</b>	<b>10,996</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	896
Locally Raised Revenues	73
District Unconditional Grant - Non Wage	823
<b>Total Revenues</b>	<b>896</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	896
Wage	0
Non Wage	896
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>896</b>

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

# Vote: 571 Budaka District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	480
Locally Raised Revenues	480
<b>Total Revenues</b>	<b>480</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	480
Wage	0
Non Wage	480
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>480</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	68,195
Conditional Grant for NAADS	68,195
<b>Total Revenues</b>	<b>68,195</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	68,195
Domestic Development	68,195
Donor Development	0
<b>Total Expenditure</b>	<b>68,195</b>

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

# Vote: 571 Budaka District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,485
Conditional Grant to PHC- Non wage	3,485
<b>Development Revenues</b>	13,491
Donor Funding	13,491
<b>Total Revenues</b>	<b>16,976</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,485
Wage	0
Non Wage	3,485
<b>Development Expenditure</b>	13,491
Domestic Development	0
Donor Development	13,491
<b>Total Expenditure</b>	<b>16,976</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	21,125
Conditional Grant to Primary Education	21,125
<b>Total Revenues</b>	<b>21,125</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	21,125
Wage	0
Non Wage	21,125
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>21,125</b>

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

# Vote: 571 Budaka District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	6,435
Other Transfers from Central Government	6,435
<b>Total Revenues</b>	<b>6,435</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	6,435
Wage	0
Non Wage	6,435
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,435</b>

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

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	179
District Unconditional Grant - Non Wage	179
<b>Total Revenues</b>	<b>179</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	179
Wage	0
Non Wage	179
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>179</b>

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

# Vote: 571 Budaka 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>	505
District Unconditional Grant - Non Wage	505
<b>Development Revenues</b>	5,000
LGMSD (Former LGDP)	5,000
<b>Total Revenues</b>	<b>5,505</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	505
Wage	0
Non Wage	505
<b>Development Expenditure</b>	5,000
Domestic Development	5,000
Donor Development	0
<b>Total Expenditure</b>	<b>5,505</b>

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

**Vote: 571** Budaka District**Kameruka*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>5,131</b>
Locally Raised Revenues	221
District Unconditional Grant - Non Wage	4,910
<b>Development Revenues</b>	<b>7,000</b>
LGMSD (Former LGDP)	7,000
<b>Total Revenues</b>	<b>12,131</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>5,131</b>
Wage	0
Non Wage	5,131
<b>Development Expenditure</b>	<b>7,000</b>
Domestic Development	7,000
Donor Development	0
<b>Total Expenditure</b>	<b>12,131</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,440</b>
District Unconditional Grant - Non Wage	1,290
Locally Raised Revenues	150
<b>Total Revenues</b>	<b>1,440</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,440</b>
Wage	0
Non Wage	1,440
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,440</b>

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

# Vote: 571 Budaka District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	93
Locally Raised Revenues	72
District Unconditional Grant - Non Wage	21
<b>Total Revenues</b>	<b>93</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	93
Wage	0
Non Wage	93
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>93</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	68,195
Conditional Grant for NAADS	68,195
<b>Total Revenues</b>	<b>68,195</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>68,195</b>
Domestic Development	68,195
Donor Development	0
<b>Total Expenditure</b>	<b>68,195</b>

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

# Vote: 571 Budaka District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,254
Conditional Grant to PHC- Non wage	5,180
District Unconditional Grant - Non Wage	74
<b>Development Revenues</b>	13,491
Donor Funding	13,491
<b>Total Revenues</b>	<b>18,745</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,254
Wage	0
Non Wage	5,254
<b>Development Expenditure</b>	13,491
Domestic Development	0
Donor Development	13,491
<b>Total Expenditure</b>	<b>18,745</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	58,354
Conditional Grant to Secondary Education	32,917
Locally Raised Revenues	60
Conditional Grant to Primary Education	25,377
<b>Total Revenues</b>	<b>58,354</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	58,354
Wage	0
Non Wage	58,354
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>58,354</b>

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



# Vote: 571 Budaka District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	5,724
Other Transfers from Central Government	5,724
<b>Total Revenues</b>	<b>5,724</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	5,724
Wage	0
Non Wage	5,724
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,724</b>

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

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	60
Locally Raised Revenues	60
<b>Total Revenues</b>	<b>60</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	60
Wage	0
Non Wage	60
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>60</b>

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

# Vote: 571 Budaka 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>581</b>
District Unconditional Grant - Non Wage	581
<b>Development Revenues</b>	<b>5,000</b>
LGMSD (Former LGDP)	5,000
<b>Total Revenues</b>	<b>5,581</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>581</b>
Wage	0
Non Wage	581
<b>Development Expenditure</b>	<b>5,000</b>
Domestic Development	5,000
Donor Development	0
<b>Total Expenditure</b>	<b>5,581</b>

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

# Vote: 571 Budaka District

## Kamonkoli

### 1a: Administration

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	7,683
Locally Raised Revenues	7,683
<b>Development Revenues</b>	13,895
LGMSD (Former LGDP)	13,895
<b>Total Revenues</b>	<b>21,578</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,683
Wage	0
Non Wage	7,683
<b>Development Expenditure</b>	13,895
Domestic Development	13,895
Donor Development	0
<b>Total Expenditure</b>	<b>21,578</b>

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

## 2: Finance

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,768
District Unconditional Grant - Non Wage	2,522
Locally Raised Revenues	3,246
<b>Total Revenues</b>	<b>5,768</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,768
Wage	0
Non Wage	5,768
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,768</b>

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

# Vote: 571 Budaka District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	8,513
Locally Raised Revenues	1,500
District Unconditional Grant - Non Wage	7,013
<b>Total Revenues</b>	<b>8,513</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	8,513
Wage	0
Non Wage	8,513
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,513</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	68,195
Conditional Grant for NAADS	68,195
<b>Total Revenues</b>	<b>68,195</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>68,195</b>
Domestic Development	68,195
Donor Development	0
<b>Total Expenditure</b>	<b>68,195</b>

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

# Vote: 571 Budaka District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>33,252</b>
Locally Raised Revenues	100
District Unconditional Grant - Non Wage	264
Conditional Grant to PHC- Non wage	5,180
Conditional Grant to NGO Hospitals	27,708
<b>Development Revenues</b>	<b>13,491</b>
Donor Funding	13,491
<b>Total Revenues</b>	<b>46,743</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>33,252</b>
Wage	0
Non Wage	33,252
<b>Development Expenditure</b>	<b>13,491</b>
Domestic Development	0
Donor Development	13,491
<b>Total Expenditure</b>	<b>46,743</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>46,064</b>
Conditional Grant to Primary Education	45,756
District Unconditional Grant - Non Wage	158
Locally Raised Revenues	150
<b>Total Revenues</b>	<b>46,064</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>46,064</b>
Wage	0
Non Wage	46,064
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>46,064</b>

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

# Vote: 571 Budaka District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>4,574</b>
Other Transfers from Central Government	4,216
District Unconditional Grant - Non Wage	158
Locally Raised Revenues	200
<b>Total Revenues</b>	<b>4,574</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>4,574</b>
Wage	0
Non Wage	4,574
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,574</b>

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

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>400</b>
Locally Raised Revenues	400
<b>Total Revenues</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<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

# Vote: 571 Budaka 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>	958
Locally Raised Revenues	800
District Unconditional Grant - Non Wage	158
<b>Total Revenues</b>	<b>958</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	958
Wage	0
Non Wage	958
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>958</b>

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

# Vote: 571 Budaka District

## Katira

### 1a: Administration

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>6,480</b>
District Unconditional Grant - Non Wage	2,891
Locally Raised Revenues	3,589
<b>Development Revenues</b>	<b>6,362</b>
LGMSD (Former LGDP)	6,362
<b>Total Revenues</b>	<b>12,842</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>6,480</b>
Wage	0
Non Wage	6,480
<b>Development Expenditure</b>	<b>6,362</b>
Domestic Development	6,362
Donor Development	0
<b>Total Expenditure</b>	<b>12,842</b>

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

## 2: Finance

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,039</b>
District Unconditional Grant - Non Wage	1,039
<b>Total Revenues</b>	<b>1,039</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,039</b>
Wage	0
Non Wage	1,039
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,039</b>

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



# Vote: 571 Budaka District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,153
District Unconditional Grant - Non Wage	2,153
<b>Total Revenues</b>	<b>2,153</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,153
Wage	0
Non Wage	2,153
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,153</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	63,445
Conditional Grant for NAADS	63,445
<b>Total Revenues</b>	<b>63,445</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>63,445</b>
Domestic Development	63,445
Donor Development	0
<b>Total Expenditure</b>	<b>63,445</b>

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

# Vote: 571 Budaka District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>10,465</b>
Conditional Grant to PHC- Non wage	10,360
District Unconditional Grant - Non Wage	106
<b>Development Revenues</b>	<b>13,491</b>
Donor Funding	13,491
<b>Total Revenues</b>	<b>23,956</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>10,465</b>
Wage	0
Non Wage	10,465
<b>Development Expenditure</b>	<b>13,491</b>
Domestic Development	0
Donor Development	13,491
<b>Total Expenditure</b>	<b>23,956</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>21,448</b>
Locally Raised Revenues	240
Conditional Grant to Primary Education	21,208
<b>Total Revenues</b>	<b>21,448</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>21,448</b>
Wage	0
Non Wage	21,448
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>21,448</b>

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

# Vote: 571 Budaka District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	4,585
Other Transfers from Central Government	4,585
<b>Total Revenues</b>	<b>4,585</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,585
Wage	0
Non Wage	4,585
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,585</b>

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

## 8: Natural Resources

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

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

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

# Vote: 571 Budaka 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>	575
Locally Raised Revenues	100
District Unconditional Grant - Non Wage	475
<b>Development Revenues</b>	4,749
LGMSD (Former LGDP)	4,749
<b>Total Revenues</b>	<b>5,324</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	575
Wage	0
Non Wage	575
<b>Development Expenditure</b>	4,749
Domestic Development	4,749
Donor Development	0
<b>Total Expenditure</b>	<b>5,324</b>

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

**Vote: 571** Budaka District**Lyama*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	8,873
District Unconditional Grant - Non Wage	4,440
Locally Raised Revenues	4,433
<b>Development Revenues</b>	6,240
LGMSD (Former LGDP)	6,240
<b>Total Revenues</b>	<b>15,113</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	8,873
Wage	0
Non Wage	8,873
<b>Development Expenditure</b>	6,240
Domestic Development	6,240
Donor Development	0
<b>Total Expenditure</b>	<b>15,113</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,435
District Unconditional Grant - Non Wage	1,615
Locally Raised Revenues	820
<b>Total Revenues</b>	<b>2,435</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,435
Wage	0
Non Wage	2,435
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,435</b>

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

# Vote: 571 Budaka District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	775
Locally Raised Revenues	200
District Unconditional Grant - Non Wage	575
<b>Total Revenues</b>	<b>775</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	775
Wage	0
Non Wage	775
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>775</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	63,445
Conditional Grant for NAADS	63,445
<b>Total Revenues</b>	<b>63,445</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>63,445</b>
Domestic Development	63,445
Donor Development	0
<b>Total Expenditure</b>	<b>63,445</b>

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

# Vote: 571 Budaka District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>9,165</b>
Conditional Grant to PHC- Non wage	8,665
Locally Raised Revenues	500
<b>Development Revenues</b>	<b>13,491</b>
Donor Funding	13,491
<b>Total Revenues</b>	<b>22,655</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>9,165</b>
Wage	0
Non Wage	9,165
<b>Development Expenditure</b>	<b>13,491</b>
Domestic Development	0
Donor Development	13,491
<b>Total Expenditure</b>	<b>22,655</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>78,068</b>
Conditional Grant to Primary Education	40,556
Conditional Grant to Secondary Education	37,512
<b>Total Revenues</b>	<b>78,068</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>78,068</b>
Wage	0
Non Wage	78,068
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>78,068</b>

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

# Vote: 571 Budaka District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>8,311</b>
Other Transfers from Central Government	8,311
<b>Total Revenues</b>	<b>8,311</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>8,311</b>
Wage	0
Non Wage	8,311
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,311</b>

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

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>750</b>
Locally Raised Revenues	750
<b>Total Revenues</b>	<b>750</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>750</b>
Wage	0
Non Wage	750
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>750</b>

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



# Vote: 571 Budaka 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>	600
Locally Raised Revenues	600
<b>Total Revenues</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	600
Wage	0
Non Wage	600
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>600</b>

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

# Vote: 571 Budaka District

## Mugiti

### 1a: Administration

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,257
District Unconditional Grant - Non Wage	2,438
Locally Raised Revenues	2,819
<b>Development Revenues</b>	6,368
LGMSD (Former LGDP)	6,368
<b>Total Revenues</b>	<b>11,625</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,257
Wage	0
Non Wage	5,257
<b>Development Expenditure</b>	6,368
Domestic Development	6,368
Donor Development	0
<b>Total Expenditure</b>	<b>11,625</b>

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

## 2: Finance

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,347
District Unconditional Grant - Non Wage	2,207
Locally Raised Revenues	1,140
<b>Total Revenues</b>	<b>3,347</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,347
Wage	0
Non Wage	3,347
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,347</b>

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

# Vote: 571 Budaka District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	1,800
Locally Raised Revenues	1,800
<b>Total Revenues</b>	<b>1,800</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	1,800
Wage	0
Non Wage	1,800
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,800</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	68,195
Conditional Grant for NAADS	68,195
<b>Total Revenues</b>	<b>68,195</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	68,195
Domestic Development	68,195
Donor Development	0
<b>Total Expenditure</b>	<b>68,195</b>

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

# Vote: 571 Budaka District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	13,491
Donor Funding	13,491
<b>Total Revenues</b>	<b>13,491</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	13,491
Domestic Development	0
Donor Development	13,491
<b>Total Expenditure</b>	<b>13,491</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	73,557
Conditional Grant to Primary Education	16,570
Conditional Grant to Secondary Education	56,987
<b>Total Revenues</b>	<b>73,557</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	73,557
Wage	0
Non Wage	73,557
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>73,557</b>

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

# Vote: 571 Budaka District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	4,861
Other Transfers from Central Government	4,861
<b>Total Revenues</b>	<b>4,861</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	4,861
Wage	0
Non Wage	4,861
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,861</b>

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

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	106
District Unconditional Grant - Non Wage	106
<b>Total Revenues</b>	<b>106</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	106
Wage	0
Non Wage	106
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>106</b>

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

# Vote: 571 Budaka District

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,617</b>
Locally Raised Revenues	1,300
District Unconditional Grant - Non Wage	317
<b>Development Revenues</b>	<b>4,749</b>
LGMSD (Former LGDP)	4,749
<b>Total Revenues</b>	<b>6,365</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,617</b>
Wage	0
Non Wage	1,617
<b>Development Expenditure</b>	<b>4,749</b>
Domestic Development	4,749
Donor Development	0
<b>Total Expenditure</b>	<b>6,365</b>

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

**Vote: 571** Budaka District**Naboa*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,267
District Unconditional Grant - Non Wage	3,356
Locally Raised Revenues	1,911
<b>Development Revenues</b>	8,277
LGMSD (Former LGDP)	8,277
<b>Total Revenues</b>	<b>13,544</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,267
Wage	0
Non Wage	5,267
<b>Development Expenditure</b>	8,277
Domestic Development	8,277
Donor Development	0
<b>Total Expenditure</b>	<b>13,544</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	902
Locally Raised Revenues	321
District Unconditional Grant - Non Wage	581
<b>Total Revenues</b>	<b>902</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	902
Wage	0
Non Wage	902
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>902</b>

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

# Vote: 571 Budaka District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	1,246
District Unconditional Grant - Non Wage	1,246
<b>Total Revenues</b>	<b>1,246</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	1,246
Wage	0
Non Wage	1,246
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,246</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	63,445
Conditional Grant for NAADS	63,445
<b>Total Revenues</b>	<b>63,445</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	63,445
Domestic Development	63,445
Donor Development	0
<b>Total Expenditure</b>	<b>63,445</b>

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



# Vote: 571 Budaka District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,180
Conditional Grant to PHC- Non wage	5,180
<b>Development Revenues</b>	13,491
Donor Funding	13,491
<b>Total Revenues</b>	<b>18,671</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,180
Wage	0
Non Wage	5,180
<b>Development Expenditure</b>	13,491
Domestic Development	0
Donor Development	13,491
<b>Total Expenditure</b>	<b>18,671</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	95,174
Conditional Grant to Secondary Education	65,125
Conditional Grant to Primary Education	30,018
District Unconditional Grant - Non Wage	32
<b>Total Revenues</b>	<b>95,174</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	95,174
Wage	0
Non Wage	95,174
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>95,174</b>

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

# Vote: 571 Budaka District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	6,217
Other Transfers from Central Government	6,217
<b>Total Revenues</b>	<b>6,217</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	6,217
Wage	0
Non Wage	6,217
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,217</b>

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

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	369
District Unconditional Grant - Non Wage	369
<b>Total Revenues</b>	<b>369</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	369
Wage	0
Non Wage	369
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>369</b>

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

# Vote: 571 Budaka District

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,509</b>
Locally Raised Revenues	1,127
District Unconditional Grant - Non Wage	382
<b>Development Revenues</b>	<b>4,749</b>
LGMSD (Former LGDP)	4,749
<b>Total Revenues</b>	<b>6,258</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,509</b>
Wage	0
Non Wage	1,509
<b>Development Expenditure</b>	<b>4,749</b>
Domestic Development	4,749
Donor Development	0
<b>Total Expenditure</b>	<b>6,258</b>

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

**Vote: 571** Budaka District**Nansanga****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,026
District Unconditional Grant - Non Wage	2,006
Locally Raised Revenues	1,020
<b>Development Revenues</b>	3,853
LGMSD (Former LGDP)	3,853
<b>Total Revenues</b>	<b>6,879</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,026
Wage	0
Non Wage	3,026
<b>Development Expenditure</b>	3,853
Domestic Development	3,853
Donor Development	0
<b>Total Expenditure</b>	<b>6,879</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	1,477
District Unconditional Grant - Non Wage	1,217
Locally Raised Revenues	260
<b>Total Revenues</b>	<b>1,477</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	1,477
Wage	0
Non Wage	1,477
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,477</b>

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

# Vote: 571 Budaka District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,110</b>
District Unconditional Grant - Non Wage	790
Locally Raised Revenues - Non sharable	320
<b>Total Revenues</b>	<b>1,110</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,110</b>
Wage	0
Non Wage	1,110
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,110</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>63,445</b>
Conditional Grant for NAADS	63,445
<b>Total Revenues</b>	<b>63,445</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>63,445</b>
Domestic Development	63,445
Donor Development	0
<b>Total Expenditure</b>	<b>63,445</b>

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

# Vote: 571 Budaka District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>74</b>
District Unconditional Grant - Non Wage	74
<b>Development Revenues</b>	<b>13,491</b>
Donor Funding	13,491
<b>Total Revenues</b>	<b>13,565</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>74</b>
Wage	0
Non Wage	74
<b>Development Expenditure</b>	<b>13,491</b>
Domestic Development	0
Donor Development	13,491
<b>Total Expenditure</b>	<b>13,565</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>19,981</b>
Conditional Grant to Primary Education	19,960
District Unconditional Grant - Non Wage	21
<b>Total Revenues</b>	<b>19,981</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>19,981</b>
Wage	0
Non Wage	19,981
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>19,981</b>

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

# Vote: 571 Budaka District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	4,400
Other Transfers from Central Government	4,400
<b>Total Revenues</b>	<b>4,400</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	4,400
Wage	0
Non Wage	4,400
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,400</b>

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

## 8: Natural Resources

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

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

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

# Vote: 571 Budaka 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>	106
District Unconditional Grant - Non Wage	106
<b>Development Revenues</b>	4,749
LGMSD (Former LGDP)	4,749
<b>Total Revenues</b>	<b>4,854</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	106
Wage	0
Non Wage	106
<b>Development Expenditure</b>	4,749
Domestic Development	4,749
Donor Development	0
<b>Total Expenditure</b>	<b>4,854</b>

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