
Vote: 576 Buliisa 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: 576 Buliisa District

A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

Subcounty / Division	<i>UShs Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Biiso		644,131	321,571
Buliisa		380,638	179,314
Buliisa Town Council		639,940	347,209
Butiaba		490,116	239,480
Kigwera		496,664	160,862
Kihungya		275,055	108,611
Ngwedo		358,887	133,696
Total Revenues		3,285,431	1,490,742
<i>Wage</i>		<i>1,928,720</i>	<i>19,448</i>
<i>Non Wage</i>		<i>686,897</i>	<i>967,534</i>
<i>Domestic Development</i>		<i>669,814</i>	<i>503,760</i>
<i>Donor Development</i>		<i>0</i>	<i>0</i>

Vote: 576 Buliisa District

B: Detailed Estimates of LLG Revenues

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	353,906		329,545
Locally Raised Revenues - Non sharable	262,725		329,545
Locally Raised Revenues	91,182		
2a. Discretionary Government Transfers	237,938		127,455
Urban Unconditional Grant - Non Wage	58,560		58,757
Transfer of Urban Unconditional Grant - Wage	120,378		26,938
District Unconditional Grant - Non Wage	59,000		41,760
2b. Conditional Government Transfers	2,460,623		822,720
Conditional Grant to Secondary Education	257,168		268,920
Conditional Grant to Primary Education	1,649,965		155,733
Conditional Grant for NAADS	553,490		398,068
2c. Other Government Transfers	116,639		105,329
Other Transfers from Central Government	116,639		105,329
3. Local Development Grant	116,324		105,693
LGMSD (Former LGDP)	116,324		105,693
Total Revenues	3,285,432		1,490,742

Vote: 576 Buliisa District

C: Revenues and Expenditure by LLG

Biiso

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	249,091
Conditional Grant to Primary Education	22,248
Conditional Grant to Secondary Education	154,200
District Unconditional Grant - Non Wage	8,400
Locally Raised Revenues - Non sharable	60,034
Other Transfers from Central Government	4,210
Development Revenues	72,479
LGMSD (Former LGDP)	19,404
Conditional Grant for NAADS	53,076
Total Revenues	321,571
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	249,091
Wage	0
Non Wage	249,091
Development Expenditure	72,479
Domestic Development	72,479
Donor Development	0
Total Expenditure	321,571

Vote: 576 Buliisa District

Buliisa

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	111,385
Locally Raised Revenues - Non sharable	34,188
Other Transfers from Central Government	3,749
District Unconditional Grant - Non Wage	8,400
Conditional Grant to Primary Education	22,248
Conditional Grant to Secondary Education	42,800
Development Revenues	67,929
LGMSD (Former LGDP)	14,853
Conditional Grant for NAADS	53,076
Total Revenues	179,314
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	111,385
Wage	0
Non Wage	111,385
Development Expenditure	67,929
Domestic Development	67,929
Donor Development	0
Total Expenditure	179,314

Vote: 576 Buliisa District**Buliisa Town Council****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	286,186
Conditional Grant to Secondary Education	31,670
Urban Unconditional Grant - Non Wage	58,757
Transfer of Urban Unconditional Grant - Wage	26,938
Conditional Grant to Primary Education	22,248
Other Transfers from Central Government	81,639
Locally Raised Revenues - Non sharable	64,934
Development Revenues	61,022
LGMSD (Former LGDP)	7,947
Conditional Grant for NAADS	53,076
Total Revenues	347,209
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	286,186
Wage	19,448
Non Wage	266,738
Development Expenditure	61,022
Domestic Development	61,022
Donor Development	0
Total Expenditure	347,209

Vote: 576 Buliisa District**Butiaba****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	167,930
Conditional Grant to Secondary Education	40,250
District Unconditional Grant - Non Wage	8,400
Other Transfers from Central Government	4,132
Conditional Grant to Primary Education	22,248
Locally Raised Revenues - Non sharable	92,900
Development Revenues	71,550
LGMSD (Former LGDP)	18,475
Conditional Grant for NAADS	53,076
Total Revenues	239,480
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	167,930
Wage	0
Non Wage	167,930
Development Expenditure	71,550
Domestic Development	71,550
Donor Development	0
Total Expenditure	239,480

Vote: 576 Buliisa District

Kigwera

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	81,381
Conditional Grant to Primary Education	22,248
District Unconditional Grant - Non Wage	8,400
Locally Raised Revenues - Non sharable	46,860
Other Transfers from Central Government	3,873
Development Revenues	79,482
Conditional Grant for NAADS	66,345
LGMSD (Former LGDP)	13,137
Total Revenues	160,862
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	81,381
Wage	0
Non Wage	81,381
Development Expenditure	79,482
Domestic Development	79,482
Donor Development	0
Total Expenditure	160,862

Vote: 576 Buliisa District**Kihungya****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	40,506
Conditional Grant to Primary Education	22,248
Other Transfers from Central Government	3,870
Locally Raised Revenues - Non sharable	6,988
District Unconditional Grant - Non Wage	7,400
Development Revenues	68,105
Conditional Grant for NAADS	53,076
LGMSD (Former LGDP)	15,029
Total Revenues	108,611
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	40,506
Wage	0
Non Wage	40,506
Development Expenditure	68,105
Domestic Development	68,105
Donor Development	0
Total Expenditure	108,611

Vote: 576 Buliisa District

Ngwedo

(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>	50,503
Other Transfers from Central Government	3,856
Conditional Grant to Primary Education	22,248
District Unconditional Grant - Non Wage	760
Locally Raised Revenues - Non sharable	23,639
<i>Development Revenues</i>	83,193
Conditional Grant for NAADS	66,345
LGMSD (Former LGDP)	16,848
Total Revenues	133,696
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	50,503
Wage	0
Non Wage	50,503
<i>Development Expenditure</i>	83,193
Domestic Development	83,193
Donor Development	0
Total Expenditure	133,696

Vote: 576 Buliisa District**PART THREE: Detailed Estimates of LLG Revenues by Workplan****Biiso*****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	47,977
District Unconditional Grant - Non Wage	5,440
Locally Raised Revenues - Non sharable	42,537
Development Revenues	2,037
LGMSD (Former LGDP)	2,037
Total Revenues	50,015
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	47,977
Wage	0
Non Wage	47,977
Development Expenditure	2,037
Domestic Development	2,037
Donor Development	0
Total Expenditure	50,015

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa District

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	11,004
District Unconditional Grant - Non Wage	1,500
Locally Raised Revenues - Non sharable	9,504
Total Revenues	11,004
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	11,004
Wage	0
Non Wage	11,004
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	11,004

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es				
	Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services					
211103 Allowances			7,565		
<i>Total Cost of Output 148101:</i>					
			7,565		
<i>Total Cost of Higher LG Services</i>					
			7,565		
<i>Total Cost of function Financial Management and Accountability(LG)</i>					
			7,565		
Total Cost of Finance					

Vote: 576 Buliisa 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	5,486
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues - Non sharable	4,486
Total Revenues	5,486
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,486
Wage	0
Non Wage	5,486
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,486

(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	1,902
Locally Raised Revenues - Non sharable	1,902
Development Revenues	64,621
LGMSD (Former LGDP)	11,545
Conditional Grant for NAADS	53,076
Total Revenues	66,523
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,902
Wage	0
Non Wage	1,902
Development Expenditure	64,621
Domestic Development	64,621
Donor Development	0
Total Expenditure	66,523

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa 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	665
Locally Raised Revenues - Non sharable	665
Total Revenues	665
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	665
Wage	0
Non Wage	665
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	665

(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	176,448
Conditional Grant to Secondary Education	154,200
Conditional Grant to Primary Education	22,248
Total Revenues	176,448
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	176,448
Wage	0
Non Wage	176,448
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	176,448

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa 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>	4,210
Other Transfers from Central Government	4,210
Total Revenues	4,210
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	4,210
Wage	0
Non Wage	4,210
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,210

(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>	400
Locally Raised Revenues - Non sharable	400
Total Revenues	400
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	400
Wage	0
Non Wage	400
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	400

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa 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	1,000
Locally Raised Revenues - Non sharable	540
District Unconditional Grant - Non Wage	460
Development Revenues	5,821
LGMSD (Former LGDP)	5,821
Total Revenues	6,821
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,000
Wage	0
Non Wage	1,000
Development Expenditure	5,821
Domestic Development	5,821
Donor Development	0
Total Expenditure	6,821

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa District**Buliisa*****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	31,366
Locally Raised Revenues - Non sharable	26,426
District Unconditional Grant - Non Wage	4,940
Development Revenues	10,397
LGMSD (Former LGDP)	10,397
Total Revenues	41,763
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	31,366
Wage	0
Non Wage	31,366
Development Expenditure	10,397
Domestic Development	10,397
Donor Development	0
Total Expenditure	41,763

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa District**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	5,213
District Unconditional Grant - Non Wage	1,850
Locally Raised Revenues - Non sharable	3,363
Total Revenues	5,213
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,213
Wage	0
Non Wage	5,213
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,213

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 2: Finance****LG Function 1481 Financial Management and Accountability(LG)**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services					
211103 Allowances			5,213		
	<i>Total Cost of Output 148101:</i>		5,213		
	Total Cost of Higher LG Services		5,213		
	Total Cost of function Financial Management and Accountability(LG)		5,213		
Total Cost of Finance			5,213		

Vote: 576 Buliisa 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	3,096
District Unconditional Grant - Non Wage	1,150
Locally Raised Revenues - Non sharable	1,946
Total Revenues	3,096
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,096
Wage	0
Non Wage	3,096
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,096

(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	53,076
Conditional Grant for NAADS	53,076
Total Revenues	53,076
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	53,076
Domestic Development	53,076
Donor Development	0
Total Expenditure	53,076

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa 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	781
Locally Raised Revenues - Non sharable	781
Total Revenues	781
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	781
Wage	0
Non Wage	781
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	781

(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	65,448
Conditional Grant to Primary Education	22,248
Conditional Grant to Secondary Education	42,800
Locally Raised Revenues - Non sharable	400
Total Revenues	65,448
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	65,448
Wage	0
Non Wage	65,448
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	65,448

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa 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>	3,749
Other Transfers from Central Government	3,749
Total Revenues	3,749
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	3,749
Wage	0
Non Wage	3,749
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,749

(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>	400
Locally Raised Revenues - Non sharable	400
Total Revenues	400
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	400
Wage	0
Non Wage	400
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	400

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa 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	1,332
Locally Raised Revenues - Non sharable	872
District Unconditional Grant - Non Wage	460
Development Revenues	4,456
LGMSD (Former LGDP)	4,456
Total Revenues	5,788
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,332
Wage	0
Non Wage	1,332
Development Expenditure	4,456
Domestic Development	4,456
Donor Development	0
Total Expenditure	5,788

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa District

Buliisa Town Council

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	50,665
Urban Unconditional Grant - Non Wage	28,907
Locally Raised Revenues - Non sharable	21,758
Development Revenues	834
LGMSD (Former LGDP)	834
Total Revenues	51,499
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	50,665
Wage	0
Non Wage	50,665
Development Expenditure	834
Domestic Development	834
Donor Development	0
Total Expenditure	51,499

(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	23,712
Locally Raised Revenues - Non sharable	9,375
Urban Unconditional Grant - Non Wage	14,337
Total Revenues	23,712
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	23,712
Wage	0
Non Wage	23,712
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	23,712

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa 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	8,239
Locally Raised Revenues - Non sharable	3,538
Urban Unconditional Grant - Non Wage	4,701
Total Revenues	8,239
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,239
Wage	0
Non Wage	8,239
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,239

(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	53,076
Conditional Grant for NAADS	53,076
Total Revenues	53,076
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	53,076
Domestic Development	53,076
Donor Development	0
Total Expenditure	53,076

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa 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	27,172
Locally Raised Revenues - Non sharable	3,317
Transfer of Urban Unconditional Grant - Wage	19,448
Urban Unconditional Grant - Non Wage	4,407
Development Revenues	4,728
LGMSD (Former LGDP)	4,728
Total Revenues	31,900
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	27,172
Wage	19,448
Non Wage	7,724
Development Expenditure	4,728
Domestic Development	4,728
Donor Development	0
Total Expenditure	31,900

(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	56,359
Urban Unconditional Grant - Non Wage	823
Locally Raised Revenues - Non sharable	1,619
Conditional Grant to Secondary Education	31,670
Conditional Grant to Primary Education	22,248
Total Revenues	56,359
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	56,359
Wage	0
Non Wage	56,359
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	56,359

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa 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	84,626
Locally Raised Revenues - Non sharable	1,282
Other Transfers from Central Government	81,639
Urban Unconditional Grant - Non Wage	1,704
Total Revenues	84,626
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	84,626
Wage	0
Non Wage	84,626
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	84,626

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	16,000
Locally Raised Revenues - Non sharable	16,000
Total Revenues	16,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	16,000
Wage	0
Non Wage	16,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	16,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa District

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	1,030
Urban Unconditional Grant - Non Wage	588
Locally Raised Revenues - Non sharable	442
Total Revenues	1,030
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,030
Wage	0
Non Wage	1,030
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,030

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	11,197
Urban Unconditional Grant - Non Wage	2,115
Transfer of Urban Unconditional Grant - Wage	7,490
Locally Raised Revenues - Non sharable	1,592
Development Revenues	2,384
LGMSD (Former LGDP)	2,384
Total Revenues	13,581
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	11,197
Wage	0
Non Wage	11,197
Development Expenditure	2,384
Domestic Development	2,384
Donor Development	0
Total Expenditure	13,581

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa District

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	1,415
Locally Raised Revenues - Non sharable	1,415
Total Revenues	1,415
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,415
Wage	0
Non Wage	1,415
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,415

(ii) Details of Workplan Revenues and Expenditures

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,772
Urban Unconditional Grant - Non Wage	1,177
Locally Raised Revenues - Non sharable	4,595
Total Revenues	5,772
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,772
Wage	0
Non Wage	5,772
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,772

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa District**Butiaba*****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	70,157
Locally Raised Revenues - Non sharable	61,757
District Unconditional Grant - Non Wage	8,400
Development Revenues	2,771
LGMSD (Former LGDP)	2,771
Total Revenues	72,929
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	70,157
Wage	0
Non Wage	70,157
Development Expenditure	2,771
Domestic Development	2,771
Donor Development	0
Total Expenditure	72,929

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa District

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	5,944
Locally Raised Revenues - Non sharable	5,944
Total Revenues	5,944
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,944
Wage	0
Non Wage	5,944
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,944

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>				2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:148101 LG Financial Management services</i>					
211103 Allowances		5,944			
<i>Total Cost of Output 148101:</i>		5,944			
Total Cost of Higher LG Services		5,944			
Total Cost of function Financial Management and Accountability(LG)		5,944			
Total Cost of Finance		5,944			

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	15,760
Locally Raised Revenues - Non sharable	15,760
Total Revenues	15,760
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	15,760
Wage	0
Non Wage	15,760
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	15,760

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa District

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	63,741
LGMSD (Former LGDP)	10,665
Conditional Grant for NAADS	53,076
Total Revenues	63,741
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	63,741
Domestic Development	63,741
Donor Development	0
Total Expenditure	63,741

(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:	
Recurrent Revenues	180
Locally Raised Revenues - Non sharable	180
Total Revenues	180
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	180
Wage	0
Non Wage	180
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	180

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	62,697
Conditional Grant to Primary Education	22,248
Conditional Grant to Secondary Education	40,250
Locally Raised Revenues - Non sharable	200
Total Revenues	62,697
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	62,697
Wage	0
Non Wage	62,697
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	62,697

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,132
Other Transfers from Central Government	4,132
Total Revenues	4,132
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,132
Wage	0
Non Wage	4,132
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,132

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa District

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	200
Locally Raised Revenues - Non sharable	200
Total Revenues	200
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	200
Wage	0
Non Wage	200
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	200

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	8,359
Locally Raised Revenues - Non sharable	8,359
Development Revenues	5,039
LGMSD (Former LGDP)	5,039
Total Revenues	13,397
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,359
Wage	0
Non Wage	8,359
Development Expenditure	5,039
Domestic Development	5,039
Donor Development	0
Total Expenditure	13,397

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa District

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	500
Locally Raised Revenues - Non sharable	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

Vote: 576 Buliisa District

Kigwera

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	35,260
Locally Raised Revenues - Non sharable	29,860
District Unconditional Grant - Non Wage	5,400
Development Revenues	1,379
LGMSD (Former LGDP)	1,379
Total Revenues	36,640
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	35,260
Wage	0
Non Wage	35,260
Development Expenditure	1,379
Domestic Development	1,379
Donor Development	0
Total Expenditure	36,640

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa District

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	8,000
Locally Raised Revenues - Non sharable	8,000
Total Revenues	8,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,000
Wage	0
Non Wage	8,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,000

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
211103 Allowances		8,000		
<i>Total Cost of Output 148101:</i>		8,000		
Total Cost of Higher LG Services		8,000		
Total Cost of function Financial Management and Accountability(LG)		8,000		
Total Cost of Finance		8,000		

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	8,600
Locally Raised Revenues - Non sharable	7,600
District Unconditional Grant - Non Wage	1,000
Total Revenues	8,600
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,600
Wage	0
Non Wage	8,600
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,600

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa District

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	2,000
Locally Raised Revenues - Non sharable	1,000
Development Revenues	66,345
Conditional Grant for NAADS	66,345
Total Revenues	69,345
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,000
Wage	0
Non Wage	3,000
Development Expenditure	66,345
Domestic Development	66,345
Donor Development	0
Total Expenditure	69,345

(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	22,248
Conditional Grant to Primary Education	22,248
Development Revenues	7,817
LGMSD (Former LGDP)	7,817
Total Revenues	30,064
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	22,248
Wage	0
Non Wage	22,248
Development Expenditure	7,817
Domestic Development	7,817
Donor Development	0
Total Expenditure	30,064

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa 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	3,873
Other Transfers from Central Government	3,873
Total Revenues	3,873
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,873
Wage	0
Non Wage	3,873
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,873

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	400
Locally Raised Revenues - Non sharable	400
Development Revenues	3,941
LGMSD (Former LGDP)	3,941
Total Revenues	4,341
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	400
Wage	0
Non Wage	400
Development Expenditure	3,941
Domestic Development	3,941
Donor Development	0
Total Expenditure	4,341

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa District

Kihungya

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>	10,256
District Unconditional Grant - Non Wage	5,940
Locally Raised Revenues - Non sharable	4,316
<i>Development Revenues</i>	3,578
LGMSD (Former LGDP)	3,578
Total Revenues	13,834
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	10,256
Wage	0
Non Wage	10,256
<i>Development Expenditure</i>	3,578
Domestic Development	3,578
Donor Development	0
Total Expenditure	13,834

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa District

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	2,312
Locally Raised Revenues - Non sharable	2,312
Total Revenues	2,312
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,312
Wage	0
Non Wage	2,312
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,312

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>				2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services					
211103 Allowances		2,312			
<i>Total Cost of Output 148101:</i>		2,312			
Total Cost of Higher LG Services		2,312			
Total Cost of function Financial Management and Accountability(LG)		2,312			
Total Cost of Finance		2,312			

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	1,820
District Unconditional Grant - Non Wage	1,460
Locally Raised Revenues - Non sharable	360
Total Revenues	1,820
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,820
Wage	0
Non Wage	1,820
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,820

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa District

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>	53,076
Conditional Grant for NAADS	53,076
Total Revenues	53,076
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	53,076
Domestic Development	53,076
Donor Development	0
Total Expenditure	53,076

(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:	
<i>Recurrent Revenues</i>	22,248
Conditional Grant to Primary Education	22,248
<i>Development Revenues</i>	6,942
LGMSD (Former LGDP)	6,942
Total Revenues	29,190
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	22,248
Wage	0
Non Wage	22,248
<i>Development Expenditure</i>	6,942
Domestic Development	6,942
Donor Development	0
Total Expenditure	29,190

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa 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>	3,870
Other Transfers from Central Government	3,870
Total Revenues	3,870
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	3,870
Wage	0
Non Wage	3,870
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,870

(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
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	4,509
LGMSD (Former LGDP)	4,509
Total Revenues	4,509
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	4,509
Domestic Development	4,509
Donor Development	0
Total Expenditure	4,509

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa District**Ngwedo*****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	15,253
Locally Raised Revenues - Non sharable	15,253
Development Revenues	1,477
LGMSD (Former LGDP)	1,477
Total Revenues	16,730
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	15,253
Wage	0
Non Wage	15,253
Development Expenditure	1,477
Domestic Development	1,477
Donor Development	0
Total Expenditure	16,730

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa District

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	3,627
Locally Raised Revenues - Non sharable	3,627
Total Revenues	3,627
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,627
Wage	0
Non Wage	3,627
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,627

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>				2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services					
211103 Allowances		3,627			
<i>Total Cost of Output 148101:</i>		3,627			
Total Cost of Higher LG Services		3,627			
Total Cost of function Financial Management and Accountability(LG)		3,627			
Total Cost of Finance		3,627			

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	3,186
Locally Raised Revenues - Non sharable	2,586
District Unconditional Grant - Non Wage	600
Total Revenues	3,186
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,186
Wage	0
Non Wage	3,186
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,186

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa District

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>	66,345
Conditional Grant for NAADS	66,345
Total Revenues	66,345
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	66,345
Domestic Development	66,345
Donor Development	0
Total Expenditure	66,345

(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>	1,322
Locally Raised Revenues - Non sharable	1,322
Total Revenues	1,322
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	1,322
Wage	0
Non Wage	1,322
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,322

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	22,350
Conditional Grant to Primary Education	22,248
Locally Raised Revenues - Non sharable	102
Development Revenues	10,219
LGMSD (Former LGDP)	10,219
Total Revenues	32,568
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	22,350
Wage	0
Non Wage	22,350
Development Expenditure	10,219
Domestic Development	10,219
Donor Development	0
Total Expenditure	32,568

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,856
Other Transfers from Central Government	3,856
Total Revenues	3,856
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,856
Wage	0
Non Wage	3,856
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,856

(ii) Details of Workplan Revenues and Expenditures

Vote: 576 Buliisa District

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	100
Locally Raised Revenues - Non sharable	100
Total Revenues	100
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	100
Wage	0
Non Wage	100
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	100

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	810
Locally Raised Revenues - Non sharable	650
District Unconditional Grant - Non Wage	160
Development Revenues	5,152
LGMSD (Former LGDP)	5,152
Total Revenues	5,962
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	810
Wage	0
Non Wage	810
Development Expenditure	5,152
Domestic Development	5,152
Donor Development	0
Total Expenditure	5,962

(ii) Details of Workplan Revenues and Expenditures