
Vote: 557 Butaleja 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: 557 Butaleja 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
Budumba		54,802	223,321
Busaba		43,439	307,441
Busabi		48,525	220,589
Busolwe Sub county		57,618	254,584
Busolwe Town council		384,329	661,591
Butaleja Sub county		33,276	134,040
Butaleja Town council		405,004	436,839
Himutu		42,956	195,627
Kachonga		42,812	154,811
Mazimasa		58,475	249,154
Nawanjofu		41,782	214,106
Naweyo		50,629	231,155
Total Revenues		1,263,647	3,283,259
<i>Wage</i>		240,755	250,387
<i>Non Wage</i>		422,207	1,852,414
<i>Domestic Development</i>		600,685	1,180,458
<i>Donor Development</i>		0	0

Vote: 557 Butaleja District**B: Detailed Estimates of LLG Revenues**

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	183,597		162,086
Locally Raised Revenues - Non sharable	153,621		107,584
Locally Raised Revenues	29,975		54,502
2a. Discretionary Government Transfers	485,197		477,841
Urban Unconditional Grant - Non Wage	105,341		105,089
Transfer of Urban Unconditional Grant - Wage	240,757		250,387
District Unconditional Grant - Non Wage	139,099		122,365
2b. Conditional Government Transfers			2,268,027
Conditional Grant to Secondary Education			818,656
Conditional Grant to Primary Education			556,815
Conditional Grant to PHC- Non wage			100,362
Conditional Grant for NAADS			792,194
2c. Other Government Transfers	297,149		178,323
Other Transfers from Central Government	297,149		178,323
3. Local Development Grant	297,946		196,981
LGMSD (Former LGDP)	297,946		196,981
Total Revenues	1,263,889		3,283,259

Vote: 557 Butaleja District

C: Revenues and Expenditure by LLG

Budumba

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	134,346
Conditional Grant to PHC- Non wage	4,800
Conditional Grant to Primary Education	56,461
Conditional Grant to Secondary Education	58,475
District Unconditional Grant - Non Wage	11,530
Locally Raised Revenues	3,080
Development Revenues	88,976
LGMSD (Former LGDP)	18,279
Other Transfers from Central Government	4,680
Conditional Grant for NAADS	66,016
Total Revenues	223,321
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	134,346
Wage	0
Non Wage	134,346
Development Expenditure	88,976
Domestic Development	88,976
Donor Development	0
Total Expenditure	223,321

Vote: 557 Butaleja District

Busaba

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	219,040
Conditional Grant to PHC- Non wage	4,800
Locally Raised Revenues	14,540
District Unconditional Grant - Non Wage	15,177
Conditional Grant to Secondary Education	116,951
Conditional Grant to Primary Education	67,572
Development Revenues	88,401
Locally Raised Revenues	400
LGMSD (Former LGDP)	17,123
Conditional Grant for NAADS	66,016
Other Transfers from Central Government	4,862
Total Revenues	307,441
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	219,040
Wage	0
Non Wage	219,040
Development Expenditure	88,401
Domestic Development	88,401
Donor Development	0
Total Expenditure	307,441

Vote: 557 Butaleja District**Busabi****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	131,487
Conditional Grant to Primary Education	50,499
Locally Raised Revenues	3,603
Locally Raised Revenues - Non sharable	2,420
District Unconditional Grant - Non Wage	11,689
Conditional Grant to Secondary Education	58,475
Conditional Grant to PHC- Non wage	4,800
Development Revenues	89,102
Other Transfers from Central Government	4,203
Locally Raised Revenues	4,029
Conditional Grant for NAADS	66,016
LGMSD (Former LGDP)	14,854
Total Revenues	220,589
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	131,487
Wage	0
Non Wage	131,487
Development Expenditure	89,102
Domestic Development	89,102
Donor Development	0
Total Expenditure	220,589

Vote: 557 Butaleja District**Busolwe Sub county****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	169,973
Conditional Grant to Secondary Education	116,951
Locally Raised Revenues - Non sharable	2,700
District Unconditional Grant - Non Wage	10,150
Other Transfers from Central Government	209
Conditional Grant to Primary Education	34,803
Conditional Grant to PHC- Non wage	3,000
Locally Raised Revenues	2,160
Development Revenues	84,611
Other Transfers from Central Government	3,971
LGMSD (Former LGDP)	14,624
Conditional Grant for NAADS	66,016
Total Revenues	254,584
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	169,973
Wage	0
Non Wage	169,973
Development Expenditure	84,611
Domestic Development	84,611
Donor Development	0
Total Expenditure	254,584

Vote: 557 Butaleja District**Busolwe Town council****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	503,756
Locally Raised Revenues	1,000
Urban Unconditional Grant - Non Wage	46,673
Transfer of Urban Unconditional Grant - Wage	128,208
Locally Raised Revenues - Non sharable	72,493
Conditional Grant to PHC- Non wage	49,362
Conditional Grant to Primary Education	27,539
Conditional Grant to Secondary Education	175,426
District Unconditional Grant - Non Wage	3,055
Development Revenues	157,835
Other Transfers from Central Government	70,624
Conditional Grant for NAADS	66,016
LGMSD (Former LGDP)	21,195
Total Revenues	661,591
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	503,756
Wage	128,208
Non Wage	375,549
Development Expenditure	157,835
Domestic Development	157,835
Donor Development	0
Total Expenditure	661,591

Vote: 557 Butaleja District

Butaleja Sub county

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	49,972
Locally Raised Revenues - Non sharable	570
Conditional Grant to PHC- Non wage	3,000
Locally Raised Revenues	2,354
District Unconditional Grant - Non Wage	9,604
Conditional Grant to Primary Education	34,444
Development Revenues	84,068
Other Transfers from Central Government	3,431
Locally Raised Revenues - Non sharable	3,006
LGMSD (Former LGDP)	11,615
Conditional Grant for NAADS	66,016
Total Revenues	134,040
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	49,972
Wage	0
Non Wage	49,972
Development Expenditure	84,068
Domestic Development	84,068
Donor Development	0
Total Expenditure	134,040

Vote: 557 Butaleja District**Butaleja 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	296,193
Transfer of Urban Unconditional Grant - Wage	122,180
Urban Unconditional Grant - Non Wage	58,417
Locally Raised Revenues - Non sharable	14,436
Conditional Grant to Secondary Education	58,475
Conditional Grant to PHC- Non wage	3,000
Conditional Grant to Primary Education	39,686
Development Revenues	140,646
Other Transfers from Central Government	63,722
Conditional Grant for NAADS	66,016
LGMSD (Former LGDP)	10,908
Total Revenues	436,839
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	296,193
Wage	122,180
Non Wage	174,014
Development Expenditure	140,646
Domestic Development	140,646
Donor Development	0
Total Expenditure	436,839

Vote: 557 Butaleja District

Himutu

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	115,548
Conditional Grant to PHC- Non wage	6,600
Locally Raised Revenues	6,267
District Unconditional Grant - Non Wage	9,289
Conditional Grant to Secondary Education	58,475
Conditional Grant to Primary Education	34,916
Development Revenues	80,079
Conditional Grant for NAADS	66,016
Locally Raised Revenues - Non sharable	4,063
LGMSD (Former LGDP)	7,030
Other Transfers from Central Government	2,969
Total Revenues	195,627
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	115,548
Wage	0
Non Wage	115,548
Development Expenditure	80,079
Domestic Development	80,079
Donor Development	0
Total Expenditure	195,627

Vote: 557 Butaleja District**Kachonga****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	67,546
Conditional Grant to PHC- Non wage	4,800
District Unconditional Grant - Non Wage	13,047
Conditional Grant to Primary Education	45,699
Locally Raised Revenues	4,000
Development Revenues	87,265
LGMSD (Former LGDP)	16,296
Conditional Grant for NAADS	66,016
Other Transfers from Central Government	4,953
Total Revenues	154,811
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	67,546
Wage	0
Non Wage	67,546
Development Expenditure	87,265
Domestic Development	87,265
Donor Development	0
Total Expenditure	154,811

Vote: 557 Butaleja District

Mazimasa

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	153,926
Conditional Grant to Primary Education	62,864
Locally Raised Revenues - Non sharable	7,896
Locally Raised Revenues	2,903
Conditional Grant to Secondary Education	58,475
Conditional Grant to PHC- Non wage	4,800
District Unconditional Grant - Non Wage	16,987
Development Revenues	95,229
Other Transfers from Central Government	6,157
Locally Raised Revenues	1,900
LGMSD (Former LGDP)	21,156
Conditional Grant for NAADS	66,016
Total Revenues	249,154
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	153,926
Wage	0
Non Wage	153,926
Development Expenditure	95,229
Domestic Development	95,229
Donor Development	0
Total Expenditure	249,154

Vote: 557 Butaleja District**Nawanjofu****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	122,290
Conditional Grant to Secondary Education	58,475
District Unconditional Grant - Non Wage	9,893
Locally Raised Revenues	2,620
Conditional Grant to PHC- Non wage	6,600
Conditional Grant to Primary Education	44,702
Development Revenues	91,816
Conditional Grant for NAADS	66,016
LGMSD (Former LGDP)	21,846
Other Transfers from Central Government	3,953
Total Revenues	214,106
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	122,290
Wage	0
Non Wage	122,290
Development Expenditure	91,816
Domestic Development	91,816
Donor Development	0
Total Expenditure	214,106

Vote: 557 Butaleja District**Naweyo****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	138,723
Other Transfers from Central Government	229
Conditional Grant to PHC- Non wage	4,800
Conditional Grant to Primary Education	57,630
Conditional Grant to Secondary Education	58,475
District Unconditional Grant - Non Wage	11,943
Locally Raised Revenues	5,646
Development Revenues	92,431
Conditional Grant for NAADS	66,016
LGMSD (Former LGDP)	22,055
Other Transfers from Central Government	4,360
Total Revenues	231,155
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	138,723
Wage	0
Non Wage	138,723
Development Expenditure	92,431
Domestic Development	92,431
Donor Development	0
Total Expenditure	231,155

Vote: 557 Butaleja District**PART THREE: Detailed Estimates of LLG Revenues by Workplan****Budumba*****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	7,450
District Unconditional Grant - Non Wage	7,450
Development Revenues	1,716
LGMSD (Former LGDP)	1,716
Total Revenues	9,166
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,450
Wage	0
Non Wage	7,450
Development Expenditure	1,716
Domestic Development	1,716
Donor Development	0
Total Expenditure	9,166

(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	1,760
District Unconditional Grant - Non Wage	1,760
Development Revenues	762
LGMSD (Former LGDP)	762
Total Revenues	2,522
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,760
Wage	0
Non Wage	1,760
Development Expenditure	762
Domestic Development	762
Donor Development	0
Total Expenditure	2,522

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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	4,060
Locally Raised Revenues	1,740
District Unconditional Grant - Non Wage	2,320
Total Revenues	4,060
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,060
Wage	0
Non Wage	4,060
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,060

(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	66,016
Conditional Grant for NAADS	66,016
Total Revenues	66,016
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	66,016
Domestic Development	66,016
Donor Development	0
Total Expenditure	66,016

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,340
Conditional Grant to PHC- Non wage	4,800
Locally Raised Revenues	540
Development Revenues	1,000
LGMSD (Former LGDP)	1,000
Total Revenues	6,340
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,340
Wage	0
Non Wage	5,340
Development Expenditure	1,000
Domestic Development	1,000
Donor Development	0
Total Expenditure	6,340

(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	114,936
Conditional Grant to Secondary Education	58,475
Conditional Grant to Primary Education	56,461
Development Revenues	9,164
LGMSD (Former LGDP)	9,164
Total Revenues	124,100
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	114,936
Wage	0
Non Wage	114,936
Development Expenditure	9,164
Domestic Development	9,164
Donor Development	0
Total Expenditure	124,100

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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>Development Revenues</i>	4,680
Other Transfers from Central Government	4,680
Total Revenues	4,680
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	4,680
Domestic Development	4,680
Donor Development	0
Total Expenditure	4,680

(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>Development Revenues</i>	250
LGMSD (Former LGDP)	250
Total Revenues	250
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	250
Domestic Development	250
Donor Development	0
Total Expenditure	250

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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	800
Locally Raised Revenues	800
Development Revenues	5,388
LGMSD (Former LGDP)	5,388
Total Revenues	6,188
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	800
Wage	0
Non Wage	800
Development Expenditure	5,388
Domestic Development	5,388
Donor Development	0
Total Expenditure	6,188

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja District**Busaba*****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	11,101
Locally Raised Revenues	8,084
District Unconditional Grant - Non Wage	3,017
Development Revenues	1,170
LGMSD (Former LGDP)	1,170
Total Revenues	12,271
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	11,101
Wage	0
Non Wage	11,101
Development Expenditure	1,170
Domestic Development	1,170
Donor Development	0
Total Expenditure	12,271

(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	8,222
District Unconditional Grant - Non Wage	2,686
Locally Raised Revenues	5,536
Total Revenues	8,222
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,222
Wage	0
Non Wage	8,222
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,222

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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	3,396
District Unconditional Grant - Non Wage	3,396
Total Revenues	3,396
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,396
Wage	0
Non Wage	3,396
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,396

(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	66,016
Conditional Grant for NAADS	66,016
Total Revenues	66,016
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	66,016
Domestic Development	66,016
Donor Development	0
Total Expenditure	66,016

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,300
District Unconditional Grant - Non Wage	500
Conditional Grant to PHC- Non wage	4,800
Development Revenues	5,000
LGMSD (Former LGDP)	5,000
Total Revenues	10,300
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,300
Wage	0
Non Wage	5,300
Development Expenditure	5,000
Domestic Development	5,000
Donor Development	0
Total Expenditure	10,300

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	184,523
Conditional Grant to Secondary Education	116,951
Conditional Grant to Primary Education	67,572
Development Revenues	5,400
LGMSD (Former LGDP)	5,000
Locally Raised Revenues	400
Total Revenues	189,923
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	184,523
Wage	0
Non Wage	184,523
Development Expenditure	5,400
Domestic Development	5,400
Donor Development	0
Total Expenditure	189,923

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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	2,124
District Unconditional Grant - Non Wage	2,124
Development Revenues	5,562
Other Transfers from Central Government	4,862
LGMSD (Former LGDP)	700
Total Revenues	7,686
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,124
Wage	0
Non Wage	2,124
Development Expenditure	5,562
Domestic Development	5,562
Donor Development	0
Total Expenditure	7,686

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,094
District Unconditional Grant - Non Wage	3,094
Development Revenues	150
LGMSD (Former LGDP)	150
Total Revenues	3,244
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,094
Wage	0
Non Wage	3,094
Development Expenditure	150
Domestic Development	150
Donor Development	0
Total Expenditure	3,244

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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	1,280
District Unconditional Grant - Non Wage	360
Locally Raised Revenues	920
Development Revenues	5,103
LGMSD (Former LGDP)	5,103
Total Revenues	6,383
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,280
Wage	0
Non Wage	1,280
Development Expenditure	5,103
Domestic Development	5,103
Donor Development	0
Total Expenditure	6,383

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja District**Busabi*****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	3,022
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	2,022
Development Revenues	915
LGMSD (Former LGDP)	915
Total Revenues	3,937
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,022
Wage	0
Non Wage	3,022
Development Expenditure	915
Domestic Development	915
Donor Development	0
Total Expenditure	3,937

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	7,266
District Unconditional Grant - Non Wage	5,901
Locally Raised Revenues	1,365
Development Revenues	150
LGMSD (Former LGDP)	150
Total Revenues	7,416
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,266
Wage	0
Non Wage	7,266
Development Expenditure	150
Domestic Development	150
Donor Development	0
Total Expenditure	7,416

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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	2,110
District Unconditional Grant - Non Wage	2,110
Total Revenues	2,110
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,110
Wage	0
Non Wage	2,110
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,110

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,297
Locally Raised Revenues - Non sharable	2,420
Locally Raised Revenues	1,238
District Unconditional Grant - Non Wage	640
Development Revenues	66,016
Conditional Grant for NAADS	66,016
Total Revenues	70,314
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,297
Wage	0
Non Wage	4,297
Development Expenditure	66,016
Domestic Development	66,016
Donor Development	0
Total Expenditure	70,314

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,253
District Unconditional Grant - Non Wage	453
Conditional Grant to PHC- Non wage	4,800
Total Revenues	5,253
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,253
Wage	0
Non Wage	5,253
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,253

(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	109,052
District Unconditional Grant - Non Wage	77
Conditional Grant to Secondary Education	58,475
Conditional Grant to Primary Education	50,499
Development Revenues	6,278
Locally Raised Revenues	1,029
LGMSD (Former LGDP)	5,249
Total Revenues	115,330
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	109,052
Wage	0
Non Wage	109,052
Development Expenditure	6,278
Domestic Development	6,278
Donor Development	0
Total Expenditure	115,330

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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:	
Development Revenues	10,603
Locally Raised Revenues	3,000
LGMSD (Former LGDP)	3,400
Other Transfers from Central Government	4,203
Total Revenues	10,603
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	10,603
Domestic Development	10,603
Donor Development	0
Total Expenditure	10,603

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	155
District Unconditional Grant - Non Wage	155
Development Revenues	729
LGMSD (Former LGDP)	729
Total Revenues	884
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	155
Wage	0
Non Wage	155
Development Expenditure	729
Domestic Development	729
Donor Development	0
Total Expenditure	884

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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	332
District Unconditional Grant - Non Wage	332
Development Revenues	4,411
LGMSD (Former LGDP)	4,411
Total Revenues	4,743
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	332
Wage	0
Non Wage	332
Development Expenditure	4,411
Domestic Development	4,411
Donor Development	0
Total Expenditure	4,743

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja District

Busolwe Sub county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	9,059
Locally Raised Revenues	800
Locally Raised Revenues - Non sharable	2,500
Other Transfers from Central Government	209
District Unconditional Grant - Non Wage	5,550
Development Revenues	1,146
LGMSD (Former LGDP)	1,146
Total Revenues	10,205
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,059
Wage	0
Non Wage	9,059
Development Expenditure	1,146
Domestic Development	1,146
Donor Development	0
Total Expenditure	10,205

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,020
District Unconditional Grant - Non Wage	3,600
Locally Raised Revenues - Non sharable	200
Locally Raised Revenues	220
Development Revenues	511
LGMSD (Former LGDP)	511
Total Revenues	4,531
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,020
Wage	0
Non Wage	4,020
Development Expenditure	511
Domestic Development	511
Donor Development	0
Total Expenditure	4,531

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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	840
Locally Raised Revenues	840
Total Revenues	840
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	840
Wage	0
Non Wage	840
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	840

(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	66,016
Conditional Grant for NAADS	66,016
Total Revenues	66,016
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	66,016
Domestic Development	66,016
Donor Development	0
Total Expenditure	66,016

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,200
Conditional Grant to PHC- Non wage	3,000
District Unconditional Grant - Non Wage	200
Total Revenues	3,200
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,200
Wage	0
Non Wage	3,200
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,200

(ii) Details of Workplan Revenues and Expenditures

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	151,954
Conditional Grant to Primary Education	34,803
Conditional Grant to Secondary Education	116,951
District Unconditional Grant - Non Wage	100
Locally Raised Revenues	100
Total Revenues	151,954
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	151,954
Wage	0
Non Wage	151,954
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	151,954

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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:	
Development Revenues	12,031
LGMSD (Former LGDP)	8,060
Other Transfers from Central Government	3,971
Total Revenues	12,031
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	12,031
Domestic Development	12,031
Donor Development	0
Total Expenditure	12,031

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	400
Locally Raised Revenues	200
District Unconditional Grant - Non Wage	200
Development Revenues	200
LGMSD (Former LGDP)	200
Total Revenues	600
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	400
Wage	0
Non Wage	400
Development Expenditure	200
Domestic Development	200
Donor Development	0
Total Expenditure	600

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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	500
District Unconditional Grant - Non Wage	500
Development Revenues	4,707
LGMSD (Former LGDP)	4,707
Total Revenues	5,207
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	500
Wage	0
Non Wage	500
Development Expenditure	4,707
Domestic Development	4,707
Donor Development	0
Total Expenditure	5,207

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja District**Busolwe 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	92,757
Locally Raised Revenues - Non sharable	26,074
Urban Unconditional Grant - Non Wage	7,582
Transfer of Urban Unconditional Grant - Wage	59,102
Development Revenues	481
LGMSD (Former LGDP)	481
Total Revenues	93,239
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	92,757
Wage	59,102
Non Wage	33,656
Development Expenditure	481
Domestic Development	481
Donor Development	0
Total Expenditure	93,239

(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	37,947
Urban Unconditional Grant - Non Wage	5,433
Locally Raised Revenues - Non sharable	12,329
Transfer of Urban Unconditional Grant - Wage	20,185
Development Revenues	481
LGMSD (Former LGDP)	481
Total Revenues	38,428
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	37,947
Wage	20,185
Non Wage	17,762
Development Expenditure	481
Domestic Development	481
Donor Development	0
Total Expenditure	38,428

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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	9,928
Locally Raised Revenues - Non sharable	2,895
Urban Unconditional Grant - Non Wage	3,433
Transfer of Urban Unconditional Grant - Wage	3,600
Total Revenues	9,928
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,928
Wage	3,600
Non Wage	6,328
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,928

(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	14,471
District Unconditional Grant - Non Wage	3,055
Transfer of Urban Unconditional Grant - Wage	5,930
Locally Raised Revenues - Non sharable	5,485
Development Revenues	70,107
LGMSD (Former LGDP)	4,091
Conditional Grant for NAADS	66,016
Total Revenues	84,577
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	14,471
Wage	5,930
Non Wage	8,540
Development Expenditure	70,107
Domestic Development	70,107
Donor Development	0
Total Expenditure	84,577

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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	63,826
Locally Raised Revenues - Non sharable	4,137
Urban Unconditional Grant - Non Wage	10,326
Conditional Grant to PHC- Non wage	49,362
Development Revenues	4,091
LGMSD (Former LGDP)	4,091
Total Revenues	67,916
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	63,826
Wage	0
Non Wage	63,826
Development Expenditure	4,091
Domestic Development	4,091
Donor Development	0
Total Expenditure	67,916

(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	202,965
Conditional Grant to Primary Education	27,539
Conditional Grant to Secondary Education	175,426
Development Revenues	5,000
LGMSD (Former LGDP)	5,000
Total Revenues	207,965
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	202,965
Wage	0
Non Wage	202,965
Development Expenditure	5,000
Domestic Development	5,000
Donor Development	0
Total Expenditure	207,965

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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	46,940
Locally Raised Revenues - Non sharable	19,295
Transfer of Urban Unconditional Grant - Wage	20,963
Urban Unconditional Grant - Non Wage	6,681
Development Revenues	71,105
LGMSD (Former LGDP)	481
Other Transfers from Central Government	70,624
Total Revenues	118,045
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	46,940
Wage	20,963
Non Wage	25,976
Development Expenditure	71,105
Domestic Development	71,105
Donor Development	0
Total Expenditure	118,045

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,000
Urban Unconditional Grant - Non Wage	822
Locally Raised Revenues - Non sharable	178
Total Revenues	1,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,000
Wage	0
Non Wage	1,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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	21,131
Locally Raised Revenues	1,000
Urban Unconditional Grant - Non Wage	10,387
Transfer of Urban Unconditional Grant - Wage	9,743
Development Revenues	6,570
LGMSD (Former LGDP)	6,570
Total Revenues	27,701
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	21,131
Wage	9,743
Non Wage	11,387
Development Expenditure	6,570
Domestic Development	6,570
Donor Development	0
Total Expenditure	27,701

(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	12,792
Urban Unconditional Grant - Non Wage	2,008
Transfer of Urban Unconditional Grant - Wage	8,684
Locally Raised Revenues - Non sharable	2,100
Total Revenues	12,792
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	12,792
Wage	8,684
Non Wage	4,108
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,792

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja District**Butaleja Sub county*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,205
District Unconditional Grant - Non Wage	3,923
Locally Raised Revenues	1,282
Development Revenues	655
LGMSD (Former LGDP)	655
Total Revenues	5,860
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,205
Wage	0
Non Wage	5,205
Development Expenditure	655
Domestic Development	655
Donor Development	0
Total Expenditure	5,860

(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	3,008
Locally Raised Revenues - Non sharable	340
Locally Raised Revenues	314
District Unconditional Grant - Non Wage	2,354
Development Revenues	420
LGMSD (Former LGDP)	420
Total Revenues	3,428
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,008
Wage	0
Non Wage	3,008
Development Expenditure	420
Domestic Development	420
Donor Development	0
Total Expenditure	3,428

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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	1,852
District Unconditional Grant - Non Wage	1,263
Locally Raised Revenues	359
Locally Raised Revenues - Non sharable	230
Total Revenues	1,852
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,852
Wage	0
Non Wage	1,852
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,852

(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	450
District Unconditional Grant - Non Wage	450
Development Revenues	69,022
Locally Raised Revenues - Non sharable	3,006
Conditional Grant for NAADS	66,016
Total Revenues	69,472
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	450
Wage	0
Non Wage	450
Development Expenditure	69,022
Domestic Development	69,022
Donor Development	0
Total Expenditure	69,472

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,839
Conditional Grant to PHC- Non wage	3,000
District Unconditional Grant - Non Wage	839
Development Revenues	6,570
LGMSD (Former LGDP)	6,570
Total Revenues	10,408
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,839
Wage	0
Non Wage	3,839
Development Expenditure	6,570
Domestic Development	6,570
Donor Development	0
Total Expenditure	10,408

(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	34,444
Conditional Grant to Primary Education	34,444
Total Revenues	34,444
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	34,444
Wage	0
Non Wage	34,444
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	34,444

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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>Development Revenues</i>	3,431
Other Transfers from Central Government	3,431
Total Revenues	3,431
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	3,431
Domestic Development	3,431
Donor Development	0
Total Expenditure	3,431

(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>Development Revenues</i>	370
LGMSD (Former LGDP)	370
Total Revenues	370
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	370
Domestic Development	370
Donor Development	0
Total Expenditure	370

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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	1,175
District Unconditional Grant - Non Wage	776
Locally Raised Revenues	399
Development Revenues	3,600
LGMSD (Former LGDP)	3,600
Total Revenues	4,775
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,175
Wage	0
Non Wage	1,175
Development Expenditure	3,600
Domestic Development	3,600
Donor Development	0
Total Expenditure	4,775

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja District**Butaleja 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	62,083
Urban Unconditional Grant - Non Wage	7,959
Transfer of Urban Unconditional Grant - Wage	51,125
Locally Raised Revenues - Non sharable	3,000
Development Revenues	935
LGMSD (Former LGDP)	935
Total Revenues	63,018
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	62,083
Wage	51,125
Non Wage	10,959
Development Expenditure	935
Domestic Development	935
Donor Development	0
Total Expenditure	63,018

(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	26,214
Transfer of Urban Unconditional Grant - Wage	19,461
Locally Raised Revenues - Non sharable	1,000
Urban Unconditional Grant - Non Wage	5,754
Total Revenues	26,214
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	26,214
Wage	19,461
Non Wage	6,754
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	26,214

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	16,682
Urban Unconditional Grant - Non Wage	5,113
Transfer of Urban Unconditional Grant - Wage	9,570
Locally Raised Revenues - Non sharable	2,000
Total Revenues	16,682
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	16,682
Wage	9,570
Non Wage	7,113
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	16,682

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	9,073
Locally Raised Revenues - Non sharable	1,000
Transfer of Urban Unconditional Grant - Wage	5,970
Urban Unconditional Grant - Non Wage	2,103
Development Revenues	66,016
Conditional Grant for NAADS	66,016
Total Revenues	75,089
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,073
Wage	5,970
Non Wage	3,103
Development Expenditure	66,016
Domestic Development	66,016
Donor Development	0
Total Expenditure	75,089

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	10,112
Conditional Grant to PHC- Non wage	3,000
Urban Unconditional Grant - Non Wage	4,112
Locally Raised Revenues - Non sharable	3,000
Development Revenues	5,500
LGMSD (Former LGDP)	5,500
Total Revenues	15,612
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	10,112
Wage	0
Non Wage	10,112
Development Expenditure	5,500
Domestic Development	5,500
Donor Development	0
Total Expenditure	15,612

(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	98,161
Conditional Grant to Primary Education	39,686
Conditional Grant to Secondary Education	58,475
Total Revenues	98,161
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	98,161
Wage	0
Non Wage	98,161
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	98,161

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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	43,939
Transfer of Urban Unconditional Grant - Wage	21,970
Urban Unconditional Grant - Non Wage	21,970
Development Revenues	63,722
Other Transfers from Central Government	63,722
Total Revenues	107,661
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	43,939
Wage	21,970
Non Wage	21,970
Development Expenditure	63,722
Domestic Development	63,722
Donor Development	0
Total Expenditure	107,661

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	490
Locally Raised Revenues - Non sharable	490
Development Revenues	467
LGMSD (Former LGDP)	467
Total Revenues	957
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	490
Wage	0
Non Wage	490
Development Expenditure	467
Domestic Development	467
Donor Development	0
Total Expenditure	957

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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	17,438
Urban Unconditional Grant - Non Wage	8,298
Transfer of Urban Unconditional Grant - Wage	5,930
Locally Raised Revenues - Non sharable	3,210
Development Revenues	4,006
LGMSD (Former LGDP)	4,006
Total Revenues	21,444
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	17,438
Wage	5,930
Non Wage	11,508
Development Expenditure	4,006
Domestic Development	4,006
Donor Development	0
Total Expenditure	21,444

(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	12,000
Transfer of Urban Unconditional Grant - Wage	8,155
Locally Raised Revenues - Non sharable	736
Urban Unconditional Grant - Non Wage	3,109
Total Revenues	12,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	12,000
Wage	8,155
Non Wage	3,845
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja District

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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	3,809
Locally Raised Revenues	625
District Unconditional Grant - Non Wage	3,184
Total Revenues	3,809
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,809
Wage	0
Non Wage	3,809
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,809

(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	4,526
District Unconditional Grant - Non Wage	4,526
Development Revenues	879
LGMSD (Former LGDP)	879
Total Revenues	5,405
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,526
Wage	0
Non Wage	4,526
Development Expenditure	879
Domestic Development	879
Donor Development	0
Total Expenditure	5,405

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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	5,642
Locally Raised Revenues	5,642
Total Revenues	5,642
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,642
Wage	0
Non Wage	5,642
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,642

(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	70,079
Conditional Grant for NAADS	66,016
Locally Raised Revenues - Non sharable	4,063
Total Revenues	70,079
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	70,079
Domestic Development	70,079
Donor Development	0
Total Expenditure	70,079

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,600
Conditional Grant to PHC- Non wage	6,600
Total Revenues	6,600
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,600
Wage	0
Non Wage	6,600
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,600

(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	93,392
Conditional Grant to Secondary Education	58,475
Conditional Grant to Primary Education	34,916
Development Revenues	2,790
LGMSD (Former LGDP)	2,790
Total Revenues	96,182
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	93,392
Wage	0
Non Wage	93,392
Development Expenditure	2,790
Domestic Development	2,790
Donor Development	0
Total Expenditure	96,182

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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>Development Revenues</i>	2,969
Other Transfers from Central Government	2,969
Total Revenues	2,969
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	2,969
Domestic Development	2,969
Donor Development	0
Total Expenditure	2,969

(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>Recurrent Revenues</i>	1,579
District Unconditional Grant - Non Wage	1,579
<i>Development Revenues</i>	3,362
LGMSD (Former LGDP)	3,362
Total Revenues	4,941
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	1,579
Wage	0
Non Wage	1,579
<i>Development Expenditure</i>	3,362
Domestic Development	3,362
Donor Development	0
Total Expenditure	4,941

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja District**Kachonga*****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	4,934
District Unconditional Grant - Non Wage	4,434
Locally Raised Revenues	500
Development Revenues	1,334
LGMSD (Former LGDP)	1,334
Total Revenues	6,268
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,934
Wage	0
Non Wage	4,934
Development Expenditure	1,334
Domestic Development	1,334
Donor Development	0
Total Expenditure	6,268

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,396
Locally Raised Revenues	618
District Unconditional Grant - Non Wage	4,778
Development Revenues	662
LGMSD (Former LGDP)	662
Total Revenues	6,058
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,396
Wage	0
Non Wage	5,396
Development Expenditure	662
Domestic Development	662
Donor Development	0
Total Expenditure	6,058

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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	3,582
District Unconditional Grant - Non Wage	1,500
Locally Raised Revenues	2,082
Total Revenues	3,582
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,582
Wage	0
Non Wage	3,582
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,582

(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	300
District Unconditional Grant - Non Wage	300
Development Revenues	66,016
Conditional Grant for NAADS	66,016
Total Revenues	66,316
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	300
Wage	0
Non Wage	300
Development Expenditure	66,016
Domestic Development	66,016
Donor Development	0
Total Expenditure	66,316

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,500
Locally Raised Revenues	400
Conditional Grant to PHC- Non wage	4,800
District Unconditional Grant - Non Wage	300
Total Revenues	5,500
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,500
Wage	0
Non Wage	5,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,500

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	45,999
District Unconditional Grant - Non Wage	300
Conditional Grant to Primary Education	45,699
Total Revenues	45,999
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	45,999
Wage	0
Non Wage	45,999
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	45,999

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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	109
District Unconditional Grant - Non Wage	109
Development Revenues	14,055
Other Transfers from Central Government	4,953
LGMSD (Former LGDP)	9,102
Total Revenues	14,163
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	109
Wage	0
Non Wage	109
Development Expenditure	14,055
Domestic Development	14,055
Donor Development	0
Total Expenditure	14,163

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	500
District Unconditional Grant - Non Wage	300
Locally Raised Revenues	200
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: 557 Butaleja 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	1,226
District Unconditional Grant - Non Wage	1,026
Locally Raised Revenues	200
Development Revenues	5,198
LGMSD (Former LGDP)	5,198
Total Revenues	6,424
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,226
Wage	0
Non Wage	1,226
Development Expenditure	5,198
Domestic Development	5,198
Donor Development	0
Total Expenditure	6,424

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja District**Mazimasa*****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	15,806
District Unconditional Grant - Non Wage	10,000
Locally Raised Revenues	1,703
Locally Raised Revenues - Non sharable	4,103
Development Revenues	829
LGMSD (Former LGDP)	829
Total Revenues	16,635
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	15,806
Wage	0
Non Wage	15,806
Development Expenditure	829
Domestic Development	829
Donor Development	0
Total Expenditure	16,635

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,187
District Unconditional Grant - Non Wage	6,187
Development Revenues	698
LGMSD (Former LGDP)	698
Total Revenues	6,884
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,187
Wage	0
Non Wage	6,187
Development Expenditure	698
Domestic Development	698
Donor Development	0
Total Expenditure	6,884

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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	300
Locally Raised Revenues	300
Total Revenues	300
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	300
Wage	0
Non Wage	300
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	300

(ii) Details of Workplan Revenues and Expenditures

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	3,793
Locally Raised Revenues - Non sharable	3,793
Development Revenues	66,016
Conditional Grant for NAADS	66,016
Total Revenues	69,810
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,793
Wage	0
Non Wage	3,793
Development Expenditure	66,016
Domestic Development	66,016
Donor Development	0
Total Expenditure	69,810

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,600
District Unconditional Grant - Non Wage	800
Conditional Grant to PHC- Non wage	4,800
Development Revenues	7,500
LGMSD (Former LGDP)	7,000
Locally Raised Revenues	500
Total Revenues	13,100
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,600
Wage	0
Non Wage	5,600
Development Expenditure	7,500
Domestic Development	7,500
Donor Development	0
Total Expenditure	13,100

(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	121,340
Conditional Grant to Secondary Education	58,475
Conditional Grant to Primary Education	62,864
Development Revenues	4,000
Locally Raised Revenues	400
LGMSD (Former LGDP)	3,600
Total Revenues	125,340
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	121,340
Wage	0
Non Wage	121,340
Development Expenditure	4,000
Domestic Development	4,000
Donor Development	0
Total Expenditure	125,340

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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:	
Development Revenues	9,154
LGMSD (Former LGDP)	1,997
Other Transfers from Central Government	6,157
Locally Raised Revenues	1,000
Total Revenues	9,154
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	9,154
Domestic Development	9,154
Donor Development	0
Total Expenditure	9,154

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	400
Locally Raised Revenues	400
Development Revenues	370
LGMSD (Former LGDP)	370
Total Revenues	770
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	400
Wage	0
Non Wage	400
Development Expenditure	370
Domestic Development	370
Donor Development	0
Total Expenditure	770

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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	500
Locally Raised Revenues	500
Development Revenues	6,662
LGMSD (Former LGDP)	6,662
Total Revenues	7,162
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	500
Wage	0
Non Wage	500
Development Expenditure	6,662
Domestic Development	6,662
Donor Development	0
Total Expenditure	7,162

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja District**Nawanjofu****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	3,930
Locally Raised Revenues	1,420
District Unconditional Grant - Non Wage	2,510
Development Revenues	1,032
LGMSD (Former LGDP)	1,032
Total Revenues	4,962
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,930
Wage	0
Non Wage	3,930
Development Expenditure	1,032
Domestic Development	1,032
Donor Development	0
Total Expenditure	4,962

(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	4,168
District Unconditional Grant - Non Wage	3,268
Locally Raised Revenues	900
Development Revenues	565
LGMSD (Former LGDP)	565
Total Revenues	4,733
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,168
Wage	0
Non Wage	4,168
Development Expenditure	565
Domestic Development	565
Donor Development	0
Total Expenditure	4,733

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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	1,896
District Unconditional Grant - Non Wage	1,896
Total Revenues	1,896
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,896
Wage	0
Non Wage	1,896
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,896

(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	200
District Unconditional Grant - Non Wage	200
Development Revenues	66,016
Conditional Grant for NAADS	66,016
Total Revenues	66,216
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	200
Wage	0
Non Wage	200
Development Expenditure	66,016
Domestic Development	66,016
Donor Development	0
Total Expenditure	66,216

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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	7,200
Locally Raised Revenues	100
District Unconditional Grant - Non Wage	500
Conditional Grant to PHC- Non wage	6,600
Total Revenues	7,200
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,200
Wage	0
Non Wage	7,200
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,200

(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	103,678
District Unconditional Grant - Non Wage	500
Conditional Grant to Primary Education	44,702
Conditional Grant to Secondary Education	58,475
Development Revenues	7,389
LGMSD (Former LGDP)	7,389
Total Revenues	111,066
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	103,678
Wage	0
Non Wage	103,678
Development Expenditure	7,389
Domestic Development	7,389
Donor Development	0
Total Expenditure	111,066

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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:	
Development Revenues	12,594
LGMSD (Former LGDP)	8,641
Other Transfers from Central Government	3,953
Total Revenues	12,594
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	12,594
Domestic Development	12,594
Donor Development	0
Total Expenditure	12,594

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	200
Locally Raised Revenues	200
Development Revenues	70
LGMSD (Former LGDP)	70
Total Revenues	270
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	200
Wage	0
Non Wage	200
Development Expenditure	70
Domestic Development	70
Donor Development	0
Total Expenditure	270

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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	1,019
District Unconditional Grant - Non Wage	1,019
Development Revenues	4,149
LGMSD (Former LGDP)	4,149
Total Revenues	5,168
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,019
Wage	0
Non Wage	1,019
Development Expenditure	4,149
Domestic Development	4,149
Donor Development	0
Total Expenditure	5,168

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja District**Naweyo****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	7,082
Other Transfers from Central Government	229
District Unconditional Grant - Non Wage	5,790
Locally Raised Revenues	1,063
Development Revenues	618
LGMSD (Former LGDP)	618
Total Revenues	7,701
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,082
Wage	0
Non Wage	7,082
Development Expenditure	618
Domestic Development	618
Donor Development	0
Total Expenditure	7,701

(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	4,630
District Unconditional Grant - Non Wage	4,265
Locally Raised Revenues	365
Development Revenues	618
LGMSD (Former LGDP)	618
Total Revenues	5,248
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,630
Wage	0
Non Wage	4,630
Development Expenditure	618
Domestic Development	618
Donor Development	0
Total Expenditure	5,248

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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	2,663
Locally Raised Revenues	2,663
Development Revenues	66,016
Conditional Grant for NAADS	66,016
Total Revenues	68,680
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,663
Wage	0
Non Wage	2,663
Development Expenditure	66,016
Domestic Development	66,016
Donor Development	0
Total Expenditure	68,680

(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	5,470
Locally Raised Revenues	310
Conditional Grant to PHC- Non wage	4,800
District Unconditional Grant - Non Wage	360
Total Revenues	5,470
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,470
Wage	0
Non Wage	5,470
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,470

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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	116,355
Conditional Grant to Primary Education	57,630
Conditional Grant to Secondary Education	58,475
District Unconditional Grant - Non Wage	250
Development Revenues	6,001
LGMSD (Former LGDP)	6,001
Total Revenues	122,356
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	116,355
Wage	0
Non Wage	116,355
Development Expenditure	6,001
Domestic Development	6,001
Donor Development	0
Total Expenditure	122,356

(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:	
Development Revenues	14,361
Other Transfers from Central Government	4,360
LGMSD (Former LGDP)	10,002
Total Revenues	14,361
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	14,361
Domestic Development	14,361
Donor Development	0
Total Expenditure	14,361

(ii) Details of Workplan Revenues and Expenditures

Vote: 557 Butaleja 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	201
Locally Raised Revenues	201
Total Revenues	201
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	201
Wage	0
Non Wage	201
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	201

(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	2,321
District Unconditional Grant - Non Wage	1,277
Locally Raised Revenues	1,044
Development Revenues	4,816
LGMSD (Former LGDP)	4,816
Total Revenues	7,138
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,321
Wage	0
Non Wage	2,321
Development Expenditure	4,816
Domestic Development	4,816
Donor Development	0
Total Expenditure	7,138

(ii) Details of Workplan Revenues and Expenditures