
Vote: 520 Kapchorwa 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: 520 Kapchorwa 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
Amukol		13,421	68,227
Chema		20,521	83,390
Chepterech		7,131	65,793
Gamogo		7,706	69,674
Kabeywa		20,109	79,099
Kapchesombe		21,694	93,367
Kapchorwa T C		1,279,029	336,441
Kapsinda		19,131	254,984
Kaptanya		28,550	86,672
Kapteret		28,555	130,253
Kaserem		17,007	192,561
Kawowo		71,474	120,782
Munarya		15,152	187,685
Sipi		24,194	82,926
Tegeres		22,586	75,388
Total Revenues		1,596,260	1,927,242
<i>Wage</i>		120,378	0
<i>Non Wage</i>		555,505	777,297
<i>Domestic Development</i>		920,377	1,149,945
<i>Donor Development</i>		0	0

Vote: 520 Kapchorwa 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	430,232		
Locally Raised Revenues - Non sharable	65,034		
Locally Raised Revenues	365,198		
2a. Discretionary Government Transfers	261,861		76,729
Urban Unconditional Grant - Non Wage	64,821		
Transfer of Urban Unconditional Grant - Wage	120,378		
District Unconditional Grant - Non Wage	76,662		76,729
2b. Conditional Government Transfers	5,000		1,640,078
Conditional Grant to Secondary Education			486,207
Conditional Grant to Primary Education	5,000		178,622
Conditional Grant to PHC- Non wage			35,739
Conditional Grant for NAADS			939,510
2c. Other Government Transfers	767,657		104,914
Other Transfers from Central Government	767,657		104,914
3. Local Development Grant	131,510		105,521
LGMSD (Former LGDP)	131,510		105,521
Total Revenues	1,596,260		1,927,242

Vote: 520 Kapchorwa District

C: Revenues and Expenditure by LLG

Amukol

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,644
District Unconditional Grant - Non Wage	2,644
Development Revenues	65,583
LGMSD (Former LGDP)	2,771
Conditional Grant for NAADS	62,811
Total Revenues	68,227
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,644
Wage	0
Non Wage	2,644
Development Expenditure	65,583
Domestic Development	65,583
Donor Development	0
Total Expenditure	68,227

Vote: 520 Kapchorwa District

Chema

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	10,744
Conditional Grant to PHC- Non wage	2,749
District Unconditional Grant - Non Wage	7,995
Development Revenues	72,646
Conditional Grant for NAADS	64,567
LGMSD (Former LGDP)	5,883
Other Transfers from Central Government	2,196
Total Revenues	83,390
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	10,744
Wage	0
Non Wage	10,744
Development Expenditure	72,646
Domestic Development	72,646
Donor Development	0
Total Expenditure	83,390

Vote: 520 Kapchorwa District

Chepterech

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,900
District Unconditional Grant - Non Wage	1,900
Development Revenues	63,893
Conditional Grant for NAADS	61,517
LGMSD (Former LGDP)	2,376
Total Revenues	65,793
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,900
Wage	0
Non Wage	1,900
Development Expenditure	63,893
Domestic Development	63,893
Donor Development	0
Total Expenditure	65,793

Vote: 520 Kapchorwa District

Gamogo

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,649
Conditional Grant to PHC- Non wage	2,749
District Unconditional Grant - Non Wage	1,900
Development Revenues	65,025
Conditional Grant for NAADS	61,517
LGMSD (Former LGDP)	2,574
Other Transfers from Central Government	934
Total Revenues	69,674
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,649
Wage	0
Non Wage	4,649
Development Expenditure	65,025
Domestic Development	65,025
Donor Development	0
Total Expenditure	69,674

Vote: 520 Kapchorwa District

Kabeywa

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	8,526
Conditional Grant to PHC- Non wage	2,749
District Unconditional Grant - Non Wage	5,777
Development Revenues	70,573
Conditional Grant for NAADS	61,557
LGMSD (Former LGDP)	7,558
Other Transfers from Central Government	1,458
Total Revenues	79,099
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,526
Wage	0
Non Wage	8,526
Development Expenditure	70,573
Domestic Development	70,573
Donor Development	0
Total Expenditure	79,099

Vote: 520 Kapchorwa District

Kapchesombe

(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>	21,574
District Unconditional Grant - Non Wage	6,579
Conditional Grant to PHC- Non wage	2,749
Conditional Grant to Secondary Education	12,246
<i>Development Revenues</i>	71,792
Conditional Grant for NAADS	62,407
LGMSD (Former LGDP)	7,617
Other Transfers from Central Government	1,768
Total Revenues	93,367
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	21,574
Wage	0
Non Wage	21,574
<i>Development Expenditure</i>	71,792
Domestic Development	71,792
Donor Development	0
Total Expenditure	93,367

Vote: 520 Kapchorwa District

Kapchorwa T C

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	167,563
Conditional Grant to Secondary Education	162,063
Conditional Grant to PHC- Non wage	5,500
Development Revenues	168,878
Other Transfers from Central Government	82,531
Conditional Grant for NAADS	62,407
LGMSD (Former LGDP)	23,940
Total Revenues	336,441
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	167,563
Wage	0
Non Wage	167,563
Development Expenditure	168,878
Domestic Development	168,878
Donor Development	0
Total Expenditure	336,441

Vote: 520 Kapchorwa District

Kapsinda

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	187,117
Conditional Grant to Primary Education	178,622
Conditional Grant to PHC- Non wage	2,749
District Unconditional Grant - Non Wage	5,746
Development Revenues	67,867
Other Transfers from Central Government	1,478
LGMSD (Former LGDP)	3,882
Conditional Grant for NAADS	62,507
Total Revenues	254,984
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	187,117
Wage	0
Non Wage	187,117
Development Expenditure	67,867
Domestic Development	67,867
Donor Development	0
Total Expenditure	254,984

Vote: 520 Kapchorwa District

Kaptanya

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	11,295
Conditional Grant to PHC- Non wage	2,749
District Unconditional Grant - Non Wage	8,546
Development Revenues	75,377
LGMSD (Former LGDP)	10,519
Other Transfers from Central Government	2,351
Conditional Grant for NAADS	62,507
Total Revenues	86,672
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	11,295
Wage	0
Non Wage	11,295
Development Expenditure	75,377
Domestic Development	75,377
Donor Development	0
Total Expenditure	86,672

Vote: 520 Kapchorwa District

Kapteret

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	49,331
Conditional Grant to PHC- Non wage	2,749
Conditional Grant to Secondary Education	37,692
District Unconditional Grant - Non Wage	8,890
Development Revenues	80,922
LGMSD (Former LGDP)	10,715
Conditional Grant for NAADS	70,207
Total Revenues	130,253
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	49,331
Wage	0
Non Wage	49,331
Development Expenditure	80,922
Domestic Development	80,922
Donor Development	0
Total Expenditure	130,253

Vote: 520 Kapchorwa District

Kaserem

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	127,413
Conditional Grant to PHC- Non wage	2,749
Conditional Grant to Secondary Education	121,700
District Unconditional Grant - Non Wage	2,964
Development Revenues	65,148
Conditional Grant for NAADS	60,357
LGMSD (Former LGDP)	3,527
Other Transfers from Central Government	1,264
Total Revenues	192,561
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	127,413
Wage	0
Non Wage	127,413
Development Expenditure	65,148
Domestic Development	65,148
Donor Development	0
Total Expenditure	192,561

Vote: 520 Kapchorwa District

Kawowo

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	50,296
District Unconditional Grant - Non Wage	5,590
Conditional Grant to Secondary Education	44,706
Development Revenues	70,486
Conditional Grant for NAADS	64,707
LGMSD (Former LGDP)	4,206
Other Transfers from Central Government	1,573
Total Revenues	120,782
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	50,296
Wage	0
Non Wage	50,296
Development Expenditure	70,486
Domestic Development	70,486
Donor Development	0
Total Expenditure	120,782

Vote: 520 Kapchorwa District

Munarya

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	115,795
Conditional Grant to PHC- Non wage	2,749
Conditional Grant to Secondary Education	107,800
District Unconditional Grant - Non Wage	5,246
Development Revenues	71,890
Conditional Grant for NAADS	66,557
LGMSD (Former LGDP)	3,922
Other Transfers from Central Government	1,411
Total Revenues	187,685
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	115,795
Wage	0
Non Wage	115,795
Development Expenditure	71,890
Domestic Development	71,890
Donor Development	0
Total Expenditure	187,685

Vote: 520 Kapchorwa District

Sipi

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	8,457
District Unconditional Grant - Non Wage	5,708
Conditional Grant to PHC- Non wage	2,749
Development Revenues	74,469
Conditional Grant for NAADS	62,557
LGMSD (Former LGDP)	7,262
Other Transfers from Central Government	4,650
Total Revenues	82,926
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,457
Wage	0
Non Wage	8,457
Development Expenditure	74,469
Domestic Development	74,469
Donor Development	0
Total Expenditure	82,926

Vote: 520 Kapchorwa District

Tegeres

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	9,993
District Unconditional Grant - Non Wage	7,244
Conditional Grant to PHC- Non wage	2,749
Development Revenues	65,395
Conditional Grant for NAADS	53,328
LGMSD (Former LGDP)	8,767
Other Transfers from Central Government	3,300
Total Revenues	75,388
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,993
Wage	0
Non Wage	9,993
Development Expenditure	65,395
Domestic Development	65,395
Donor Development	0
Total Expenditure	75,388

Vote: 520 Kapchorwa District**PART THREE: Detailed Estimates of LLG Revenues by Workplan****Amukol*****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	2,644
District Unconditional Grant - Non Wage	2,644
Development Revenues	2,771
LGMSD (Former LGDP)	2,771
Total Revenues	5,416
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,644
Wage	0
Non Wage	2,644
Development Expenditure	2,771
Domestic Development	2,771
Donor Development	0
Total Expenditure	5,416

(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	62,811
Conditional Grant for NAADS	62,811
Total Revenues	62,811
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	62,811
Domestic Development	62,811
Donor Development	0
Total Expenditure	62,811

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa District

Chema

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	7,995
District Unconditional Grant - Non Wage	7,995
Development Revenues	5,883
LGMSD (Former LGDP)	5,883
Total Revenues	13,878
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,995
Wage	0
Non Wage	7,995
Development Expenditure	5,883
Domestic Development	5,883
Donor Development	0
Total Expenditure	13,878

(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	64,567
Conditional Grant for NAADS	64,567
Total Revenues	64,567
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	64,567
Domestic Development	64,567
Donor Development	0
Total Expenditure	64,567

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa 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	2,749
Conditional Grant to PHC- Non wage	2,749
Total Revenues	2,749
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,749
Wage	0
Non Wage	2,749
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,749

(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	2,196
Other Transfers from Central Government	2,196
Total Revenues	2,196
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	2,196
Domestic Development	2,196
Donor Development	0
Total Expenditure	2,196

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa District**Chepterech*****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	1,900
District Unconditional Grant - Non Wage	1,900
Development Revenues	2,376
LGMSD (Former LGDP)	2,376
Total Revenues	4,276
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,900
Wage	0
Non Wage	1,900
Development Expenditure	2,376
Domestic Development	2,376
Donor Development	0
Total Expenditure	4,276

(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	61,517
Conditional Grant for NAADS	61,517
Total Revenues	61,517
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	61,517
Domestic Development	61,517
Donor Development	0
Total Expenditure	61,517

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa District

Gamogo

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	1,900
District Unconditional Grant - Non Wage	1,900
Development Revenues	2,574
LGMSD (Former LGDP)	2,574
Total Revenues	4,474
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,900
Wage	0
Non Wage	1,900
Development Expenditure	2,574
Domestic Development	2,574
Donor Development	0
Total Expenditure	4,474

(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	61,517
Conditional Grant for NAADS	61,517
Total Revenues	61,517
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	61,517
Domestic Development	61,517
Donor Development	0
Total Expenditure	61,517

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa 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	2,749
Conditional Grant to PHC- Non wage	2,749
Total Revenues	2,749
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,749
Wage	0
Non Wage	2,749
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,749

(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	934
Other Transfers from Central Government	934
Total Revenues	934
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	934
Domestic Development	934
Donor Development	0
Total Expenditure	934

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa District

Kabeywa

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	5,777
District Unconditional Grant - Non Wage	5,777
Development Revenues	7,558
LGMSD (Former LGDP)	7,558
Total Revenues	13,335
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,777
Wage	0
Non Wage	5,777
Development Expenditure	7,558
Domestic Development	7,558
Donor Development	0
Total Expenditure	13,335

(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	61,557
Conditional Grant for NAADS	61,557
Total Revenues	61,557
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	61,557
Domestic Development	61,557
Donor Development	0
Total Expenditure	61,557

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa 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	2,749
Conditional Grant to PHC- Non wage	2,749
Total Revenues	2,749
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,749
Wage	0
Non Wage	2,749
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,749

(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	1,458
Other Transfers from Central Government	1,458
Total Revenues	1,458
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	1,458
Domestic Development	1,458
Donor Development	0
Total Expenditure	1,458

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa District**Kapchesombe*****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	6,579
District Unconditional Grant - Non Wage	6,579
Development Revenues	7,617
LGMSD (Former LGDP)	7,617
Total Revenues	14,197
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,579
Wage	0
Non Wage	6,579
Development Expenditure	7,617
Domestic Development	7,617
Donor Development	0
Total Expenditure	14,197

(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	62,407
Conditional Grant for NAADS	62,407
Total Revenues	62,407
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	62,407
Domestic Development	62,407
Donor Development	0
Total Expenditure	62,407

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa 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	2,749
Conditional Grant to PHC- Non wage	2,749
Total Revenues	2,749
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,749
Wage	0
Non Wage	2,749
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,749

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	12,246
Conditional Grant to Secondary Education	12,246
Total Revenues	12,246
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	12,246
Wage	0
Non Wage	12,246
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,246

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa 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>	1,768
Other Transfers from Central Government	1,768
Total Revenues	1,768
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	1,768
Domestic Development	1,768
Donor Development	0
Total Expenditure	1,768

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa District**Kapchorwa T C*****1a: Administration*****(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>	23,940
LGMSD (Former LGDP)	23,940
Total Revenues	23,940
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	23,940
Domestic Development	23,940
Donor Development	0
Total Expenditure	23,940

(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:	
<i>Development Revenues</i>	62,407
Conditional Grant for NAADS	62,407
Total Revenues	62,407
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	62,407
Domestic Development	62,407
Donor Development	0
Total Expenditure	62,407

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa 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
Conditional Grant to PHC- Non wage	5,500
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	162,063
Conditional Grant to Secondary Education	162,063
Total Revenues	162,063
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	162,063
Wage	0
Non Wage	162,063
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	162,063

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa 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>	82,531
Other Transfers from Central Government	82,531
Total Revenues	82,531
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	82,531
Domestic Development	82,531
Donor Development	0
Total Expenditure	82,531

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa District**Kapsinda*****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	5,746
District Unconditional Grant - Non Wage	5,746
Development Revenues	3,882
LGMSD (Former LGDP)	3,882
Total Revenues	9,628
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,746
Wage	0
Non Wage	5,746
Development Expenditure	3,882
Domestic Development	3,882
Donor Development	0
Total Expenditure	9,628

(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	62,507
Conditional Grant for NAADS	62,507
Total Revenues	62,507
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	62,507
Domestic Development	62,507
Donor Development	0
Total Expenditure	62,507

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa 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	2,749
Conditional Grant to PHC- Non wage	2,749
Total Revenues	2,749
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,749
Wage	0
Non Wage	2,749
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,749

(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	178,622
Conditional Grant to Primary Education	178,622
Total Revenues	178,622
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	178,622
Wage	0
Non Wage	178,622
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	178,622

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa 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>	1,478
Other Transfers from Central Government	1,478
Total Revenues	1,478
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	1,478
Domestic Development	1,478
Donor Development	0
Total Expenditure	1,478

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa District

Kaptanya

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	8,546
District Unconditional Grant - Non Wage	8,546
Development Revenues	10,519
LGMSD (Former LGDP)	10,519
Total Revenues	19,065
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,546
Wage	0
Non Wage	8,546
Development Expenditure	10,519
Domestic Development	10,519
Donor Development	0
Total Expenditure	19,065

(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	62,507
Conditional Grant for NAADS	62,507
Total Revenues	62,507
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	62,507
Domestic Development	62,507
Donor Development	0
Total Expenditure	62,507

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa 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	2,749
Conditional Grant to PHC- Non wage	2,749
Total Revenues	2,749
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,749
Wage	0
Non Wage	2,749
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,749

(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	2,351
Other Transfers from Central Government	2,351
Total Revenues	2,351
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	2,351
Domestic Development	2,351
Donor Development	0
Total Expenditure	2,351

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa District

Kapteret

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	8,890
District Unconditional Grant - Non Wage	8,890
Development Revenues	10,715
LGMSD (Former LGDP)	10,715
Total Revenues	19,605
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,890
Wage	0
Non Wage	8,890
Development Expenditure	10,715
Domestic Development	10,715
Donor Development	0
Total Expenditure	19,605

(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	70,207
Conditional Grant for NAADS	70,207
Total Revenues	70,207
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	70,207
Domestic Development	70,207
Donor Development	0
Total Expenditure	70,207

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa 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	2,749
Conditional Grant to PHC- Non wage	2,749
Total Revenues	2,749
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,749
Wage	0
Non Wage	2,749
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,749

(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	37,692
Conditional Grant to Secondary Education	37,692
Total Revenues	37,692
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	37,692
Wage	0
Non Wage	37,692
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	37,692

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa District

Kaserem

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	2,964
District Unconditional Grant - Non Wage	2,964
Development Revenues	3,527
LGMSD (Former LGDP)	3,527
Total Revenues	6,491
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,964
Wage	0
Non Wage	2,964
Development Expenditure	3,527
Domestic Development	3,527
Donor Development	0
Total Expenditure	6,491

(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	60,357
Conditional Grant for NAADS	60,357
Total Revenues	60,357
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	60,357
Domestic Development	60,357
Donor Development	0
Total Expenditure	60,357

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa 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	2,749
Conditional Grant to PHC- Non wage	2,749
Total Revenues	2,749
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,749
Wage	0
Non Wage	2,749
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,749

(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	121,700
Conditional Grant to Secondary Education	121,700
Total Revenues	121,700
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	121,700
Wage	0
Non Wage	121,700
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	121,700

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa 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>	1,264
Other Transfers from Central Government	1,264
Total Revenues	1,264
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	1,264
Domestic Development	1,264
Donor Development	0
Total Expenditure	1,264

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa District

Kawowo

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	5,590
District Unconditional Grant - Non Wage	5,590
Development Revenues	4,206
LGMSD (Former LGDP)	4,206
Total Revenues	9,796
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,590
Wage	0
Non Wage	5,590
Development Expenditure	4,206
Domestic Development	4,206
Donor Development	0
Total Expenditure	9,796

(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	64,707
Conditional Grant for NAADS	64,707
Total Revenues	64,707
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	64,707
Domestic Development	64,707
Donor Development	0
Total Expenditure	64,707

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa 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	44,706
Conditional Grant to Secondary Education	44,706
Total Revenues	44,706
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	44,706
Wage	0
Non Wage	44,706
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	44,706

(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	1,573
Other Transfers from Central Government	1,573
Total Revenues	1,573
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	1,573
Domestic Development	1,573
Donor Development	0
Total Expenditure	1,573

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa District

Munarya

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	5,246
District Unconditional Grant - Non Wage	5,246
Development Revenues	3,922
LGMSD (Former LGDP)	3,922
Total Revenues	9,168
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,246
Wage	0
Non Wage	5,246
Development Expenditure	3,922
Domestic Development	3,922
Donor Development	0
Total Expenditure	9,168

(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	66,557
Conditional Grant for NAADS	66,557
Total Revenues	66,557
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	66,557
Domestic Development	66,557
Donor Development	0
Total Expenditure	66,557

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa 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	2,749
Conditional Grant to PHC- Non wage	2,749
Total Revenues	2,749
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,749
Wage	0
Non Wage	2,749
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,749

(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	107,800
Conditional Grant to Secondary Education	107,800
Total Revenues	107,800
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	107,800
Wage	0
Non Wage	107,800
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	107,800

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa 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>	1,411
Other Transfers from Central Government	1,411
Total Revenues	1,411
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	1,411
Domestic Development	1,411
Donor Development	0
Total Expenditure	1,411

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa District

Sipi

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	5,708
District Unconditional Grant - Non Wage	5,708
Development Revenues	7,262
LGMSD (Former LGDP)	7,262
Total Revenues	12,970
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,708
Wage	0
Non Wage	5,708
Development Expenditure	7,262
Domestic Development	7,262
Donor Development	0
Total Expenditure	12,970

(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	62,557
Conditional Grant for NAADS	62,557
Total Revenues	62,557
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	62,557
Domestic Development	62,557
Donor Development	0
Total Expenditure	62,557

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa 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	2,749
Conditional Grant to PHC- Non wage	2,749
Total Revenues	2,749
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,749
Wage	0
Non Wage	2,749
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,749

(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	4,650
Other Transfers from Central Government	4,650
Total Revenues	4,650
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	4,650
Domestic Development	4,650
Donor Development	0
Total Expenditure	4,650

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa District

Tegeres

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	7,244
District Unconditional Grant - Non Wage	7,244
Development Revenues	8,767
LGMSD (Former LGDP)	8,767
Total Revenues	16,011
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,244
Wage	0
Non Wage	7,244
Development Expenditure	8,767
Domestic Development	8,767
Donor Development	0
Total Expenditure	16,011

(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	53,328
Conditional Grant for NAADS	53,328
Total Revenues	53,328
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	53,328
Domestic Development	53,328
Donor Development	0
Total Expenditure	53,328

(ii) Details of Workplan Revenues and Expenditures

Vote: 520 Kapchorwa 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	2,749
Conditional Grant to PHC- Non wage	2,749
Total Revenues	2,749
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,749
Wage	0
Non Wage	2,749
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,749

(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	3,300
Other Transfers from Central Government	3,300
Total Revenues	3,300
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	3,300
Domestic Development	3,300
Donor Development	0
Total Expenditure	3,300

(ii) Details of Workplan Revenues and Expenditures