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# **Vote: 564** Amolatar District

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

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**A: Overview of Revenues by LLG**

**B: Detailed Estimates of LLG Revenues**

**C: Revenues and Expenditure by LLG**

**Vote: 564** Amolatar District**A: Overview of Revenues by LLG****(i) Expenditure Performance and Plans**

<b>Subcounty / Division</b>	<i>UShs Thousand</i>	<b>FY 2012/13 Approved Budget</b>	<b>FY 2013/14 Proposed Budget</b>
Agikdak		132,488	135,183
Agwingiri		226,496	197,306
Akwon		99,527	128,629
Amolatar Town Council		822,173	429,725
Aputi		212,022	232,502
Arwotcek		182,820	153,867
Awelo		191,172	164,392
Etam		152,345	163,327
Muntu		157,533	146,880
Namasale		223,445	167,473
Namasale Town Council		401,525	369,599
<b>Total Revenues</b>		<b>2,801,546</b>	<b>2,288,883</b>
<i>Wage</i>		405,574	250,387
<i>Non Wage</i>		1,227,640	1,084,187
<i>Domestic Development</i>		1,168,332	954,308
<i>Donor Development</i>		0	0

# Vote: 564 Amolatar 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
<b>1. Locally Raised Revenues</b>	<b>266,223</b>		<b>256,000</b>
Locally Raised Revenues - Non sharable	161,316		256,000
Locally Raised Revenues	104,907		
<b>2a. Discretionary Government Transfers</b>	<b>590,036</b>		<b>430,544</b>
Urban Unconditional Grant - Non Wage	118,070		114,505
Transfer of Urban Unconditional Grant - Wage	240,757		250,387
Transfer of District Unconditional Grant - Wage	164,818		
District Unconditional Grant - Non Wage	66,392		65,652
<b>2b. Conditional Government Transfers</b>	<b>1,314,103</b>		<b>1,423,076</b>
Conditional Grant to Secondary Education	271,146		287,931
Conditional Grant to Primary Education	242,264		269,963
Conditional Grant to PHC- Non wage	70,219		78,810
Conditional Grant to NGO Hospitals	11,327		11,327
Conditional Grant for NAADS	719,146		775,046
<b>2c. Other Government Transfers</b>	<b>427,029</b>		<b>32,199</b>
Other Transfers from Central Government	427,029		32,199
<b>3. Local Development Grant</b>	<b>204,155</b>		<b>147,064</b>
LGMSD (Former LGDP)	204,155		147,064
<b>Total Revenues</b>	<b>2,801,545</b>		<b>2,288,883</b>

# Vote: 564 Amolatar District

## C: Revenues and Expenditure by LLG

### Agikdak

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

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>57,328</b>
Conditional Grant to PHC- Non wage	5,827
Conditional Grant to Primary Education	20,933
District Unconditional Grant - Non Wage	7,295
Locally Raised Revenues - Non sharable	23,273
<b>Development Revenues</b>	<b>77,855</b>
LGMSD (Former LGDP)	11,620
Other Transfers from Central Government	1,922
Conditional Grant for NAADS	64,313
<b>Total Revenues</b>	<b>135,183</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>57,328</b>
Wage	0
Non Wage	57,328
<b>Development Expenditure</b>	<b>77,855</b>
Domestic Development	77,855
Donor Development	0
<b>Total Expenditure</b>	<b>135,183</b>

# Vote: 564 Amolatar District

## Agwingiri

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

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	<b>107,643</b>
District Unconditional Grant - Non Wage	7,295
Locally Raised Revenues - Non sharable	23,273
Conditional Grant to Secondary Education	46,069
Conditional Grant to Primary Education	25,732
Conditional Grant to PHC- Non wage	5,274
<i>Development Revenues</i>	<b>89,663</b>
Other Transfers from Central Government	3,024
Conditional Grant for NAADS	73,978
LGMSD (Former LGDP)	12,661
<b>Total Revenues</b>	<b>197,306</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	<b>107,643</b>
Wage	0
Non Wage	107,643
<i>Development Expenditure</i>	<b>89,663</b>
Domestic Development	89,663
Donor Development	0
<b>Total Expenditure</b>	<b>197,306</b>

# Vote: 564 Amolatar District

## Akwon

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>49,217</b>
Conditional Grant to Primary Education	18,649
District Unconditional Grant - Non Wage	7,295
Locally Raised Revenues - Non sharable	23,273
<b>Development Revenues</b>	<b>79,412</b>
Other Transfers from Central Government	1,413
LGMSD (Former LGDP)	13,701
Conditional Grant for NAADS	64,298
<b>Total Revenues</b>	<b>128,629</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>49,217</b>
Wage	0
Non Wage	49,217
<b>Development Expenditure</b>	<b>79,412</b>
Domestic Development	79,412
Donor Development	0
<b>Total Expenditure</b>	<b>128,629</b>

# Vote: 564 Amolatar District

## Amolatar Town Council

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

<i>US\$ Thousands</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>351,227</b>
Locally Raised Revenues - Non sharable	23,273
Transfer of Urban Unconditional Grant - Wage	125,194
Conditional Grant to NGO Hospitals	11,327
Conditional Grant to PHC- Non wage	20,643
Conditional Grant to Primary Education	18,522
Conditional Grant to Secondary Education	95,017
Urban Unconditional Grant - Non Wage	57,252
<b>Development Revenues</b>	<b>78,497</b>
Conditional Grant for NAADS	69,134
LGMSD (Former LGDP)	9,363
<b>Total Revenues</b>	<b>429,724</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>351,227</b>
Wage	125,194
Non Wage	226,033
<b>Development Expenditure</b>	<b>78,497</b>
Domestic Development	78,497
Donor Development	0
<b>Total Expenditure</b>	<b>429,725</b>

# Vote: 564 Amolatar District

## Aputi

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

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>141,264</b>
Conditional Grant to PHC- Non wage	7,082
Conditional Grant to Primary Education	31,631
Conditional Grant to Secondary Education	71,983
District Unconditional Grant - Non Wage	7,295
Locally Raised Revenues - Non sharable	23,273
<b>Development Revenues</b>	<b>91,239</b>
Conditional Grant for NAADS	73,978
LGMSD (Former LGDP)	12,484
Other Transfers from Central Government	4,776
<b>Total Revenues</b>	<b>232,502</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>141,264</b>
Wage	0
Non Wage	141,264
<b>Development Expenditure</b>	<b>91,239</b>
Domestic Development	91,239
Donor Development	0
<b>Total Expenditure</b>	<b>232,502</b>



# Vote: 564 Amolatar District

## Arwotcek

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

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>64,995</b>
Conditional Grant to PHC- Non wage	5,274
Locally Raised Revenues - Non sharable	23,273
District Unconditional Grant - Non Wage	7,295
Conditional Grant to Primary Education	29,153
<b>Development Revenues</b>	<b>88,872</b>
Conditional Grant for NAADS	73,978
Other Transfers from Central Government	3,274
LGMSD (Former LGDP)	11,620
<b>Total Revenues</b>	<b>153,867</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>64,995</b>
Wage	0
Non Wage	64,995
<b>Development Expenditure</b>	<b>88,872</b>
Domestic Development	88,872
Donor Development	0
<b>Total Expenditure</b>	<b>153,867</b>

# Vote: 564 Amolatar District

## Awelo

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

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>71,219</b>
Locally Raised Revenues - Non sharable	23,273
Conditional Grant to PHC- Non wage	5,274
Conditional Grant to Primary Education	23,860
Conditional Grant to Secondary Education	11,517
District Unconditional Grant - Non Wage	7,295
<b>Development Revenues</b>	<b>93,173</b>
Conditional Grant for NAADS	69,134
LGMSD (Former LGDP)	17,864
Other Transfers from Central Government	6,175
<b>Total Revenues</b>	<b>164,392</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>71,219</b>
Wage	0
Non Wage	71,219
<b>Development Expenditure</b>	<b>93,173</b>
Domestic Development	93,173
Donor Development	0
<b>Total Expenditure</b>	<b>164,392</b>

# Vote: 564 Amolatar District

## Etam

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

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>68,893</b>
Locally Raised Revenues - Non sharable	23,273
District Unconditional Grant - Non Wage	7,295
Conditional Grant to Primary Education	31,244
Conditional Grant to PHC- Non wage	7,082
<b>Development Revenues</b>	<b>94,434</b>
Other Transfers from Central Government	2,416
Conditional Grant for NAADS	73,978
LGMSD (Former LGDP)	18,040
<b>Total Revenues</b>	<b>163,327</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>68,893</b>
Wage	0
Non Wage	68,893
<b>Development Expenditure</b>	<b>94,434</b>
Domestic Development	94,434
Donor Development	0
<b>Total Expenditure</b>	<b>163,327</b>

# Vote: 564 Amolatar District

## Muntu

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

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>60,047</b>
Conditional Grant to PHC- Non wage	5,274
District Unconditional Grant - Non Wage	7,295
Locally Raised Revenues - Non sharable	23,273
Conditional Grant to Primary Education	24,206
<b>Development Revenues</b>	<b>86,833</b>
Conditional Grant for NAADS	69,134
Other Transfers from Central Government	5,214
LGMSD (Former LGDP)	12,484
<b>Total Revenues</b>	<b>146,880</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>60,047</b>
Wage	0
Non Wage	60,047
<b>Development Expenditure</b>	<b>86,833</b>
Domestic Development	86,833
Donor Development	0
<b>Total Expenditure</b>	<b>146,880</b>

# Vote: 564 Amolatar District

## Namasale

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

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>74,262</b>
District Unconditional Grant - Non Wage	7,295
Locally Raised Revenues - Non sharable	23,273
Conditional Grant to Primary Education	31,891
Conditional Grant to PHC- Non wage	11,804
<b>Development Revenues</b>	<b>93,211</b>
Other Transfers from Central Government	3,985
LGMSD (Former LGDP)	10,404
Conditional Grant for NAADS	78,822
<b>Total Revenues</b>	<b>167,473</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>74,262</b>
Wage	0
Non Wage	74,262
<b>Development Expenditure</b>	<b>93,211</b>
Domestic Development	93,211
Donor Development	0
<b>Total Expenditure</b>	<b>167,473</b>

**Vote: 564** Amolatar District**Namasale Town Council****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>288,479</b>
Urban Unconditional Grant - Non Wage	57,252
Conditional Grant to PHC- Non wage	5,274
Conditional Grant to Primary Education	14,141
Conditional Grant to Secondary Education	63,345
Locally Raised Revenues - Non sharable	23,273
Transfer of Urban Unconditional Grant - Wage	125,194
<b>Development Revenues</b>	<b>81,120</b>
LGMSD (Former LGDP)	16,822
Conditional Grant for NAADS	64,298
<b>Total Revenues</b>	<b>369,599</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>288,479</b>
Wage	125,194
Non Wage	163,285
<b>Development Expenditure</b>	<b>81,120</b>
Domestic Development	81,120
Donor Development	0
<b>Total Expenditure</b>	<b>369,599</b>

# Vote: 564 Amolatar District

## PART THREE: Detailed Estimates of LLG Revenues by Workplan

### Agikdak

#### 1a: Administration

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>18,931</b>
District Unconditional Grant - Non Wage	7,295
Locally Raised Revenues - Non sharable	11,636
<b>Development Revenues</b>	<b>4,119</b>
LGMSD (Former LGDP)	4,119
<b>Total Revenues</b>	<b>23,050</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>18,931</b>
Wage	0
Non Wage	18,931
<b>Development Expenditure</b>	<b>4,119</b>
Domestic Development	4,119
Donor Development	0
<b>Total Expenditure</b>	<b>23,050</b>

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

### 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>11,636</b>
Locally Raised Revenues - Non sharable	11,636
<b>Total Revenues</b>	<b>11,636</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,636</b>
Wage	0
Non Wage	11,636
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,636</b>

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

# Vote: 564 Amolatar District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	64,313
Conditional Grant for NAADS	64,313
<b>Total Revenues</b>	<b>64,313</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	64,313
Domestic Development	64,313
Donor Development	0
<b>Total Expenditure</b>	<b>64,313</b>

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

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	5,827
Conditional Grant to PHC- Non wage	5,827
<b>Total Revenues</b>	<b>5,827</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	5,827
Wage	0
Non Wage	5,827
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,827</b>

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



# Vote: 564 Amolatar District

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	20,933
Conditional Grant to Primary Education	20,933
<b>Total Revenues</b>	<b>20,933</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	20,933
Wage	0
Non Wage	20,933
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>20,933</b>

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

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	3,235
LGMSD (Former LGDP)	1,314
Other Transfers from Central Government	1,922
<b>Total Revenues</b>	<b>3,235</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	3,235
Domestic Development	3,235
Donor Development	0
<b>Total Expenditure</b>	<b>3,235</b>

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

# Vote: 564 Amolatar District

## 8: Natural Resources

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

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

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

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	5,918
LGMSD (Former LGDP)	5,918
<b>Total Revenues</b>	<b>5,918</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	5,918
Domestic Development	5,918
Donor Development	0
<b>Total Expenditure</b>	<b>5,918</b>

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

# Vote: 564 Amolatar District

## Agwingiri

### 1a: Administration

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>18,931</b>
Locally Raised Revenues - Non sharable	11,636
District Unconditional Grant - Non Wage	7,295
<b>Development Revenues</b>	<b>4,043</b>
LGMSD (Former LGDP)	4,043
<b>Total Revenues</b>	<b>22,974</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>18,931</b>
Wage	0
Non Wage	18,931
<b>Development Expenditure</b>	<b>4,043</b>
Domestic Development	4,043
Donor Development	0
<b>Total Expenditure</b>	<b>22,974</b>

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

### 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>11,636</b>
Locally Raised Revenues - Non sharable	11,636
<b>Total Revenues</b>	<b>11,636</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,636</b>
Wage	0
Non Wage	11,636
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,636</b>

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

# Vote: 564 Amolatar District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	73,978
Conditional Grant for NAADS	73,978
<b>Total Revenues</b>	<b>73,978</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	73,978
Domestic Development	73,978
Donor Development	0
<b>Total Expenditure</b>	<b>73,978</b>

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

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	5,274
Conditional Grant to PHC- Non wage	5,274
<b>Total Revenues</b>	<b>5,274</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	5,274
Wage	0
Non Wage	5,274
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,274</b>

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

# Vote: 564 Amolatar District

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>71,801</b>
Conditional Grant to Primary Education	25,732
Conditional Grant to Secondary Education	46,069
<b>Development Revenues</b>	<b>2,280</b>
LGMSD (Former LGDP)	2,280
<b>Total Revenues</b>	<b>74,081</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>71,801</b>
Wage	0
Non Wage	71,801
<b>Development Expenditure</b>	<b>2,280</b>
Domestic Development	2,280
Donor Development	0
<b>Total Expenditure</b>	<b>74,081</b>

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

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>3,024</b>
Other Transfers from Central Government	3,024
<b>Total Revenues</b>	<b>3,024</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>3,024</b>
Domestic Development	3,024
Donor Development	0
<b>Total Expenditure</b>	<b>3,024</b>

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

# Vote: 564 Amolatar District

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	385
LGMSD (Former LGDP)	385
<b>Total Revenues</b>	<b>385</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	385
Domestic Development	385
Donor Development	0
<b>Total Expenditure</b>	<b>385</b>

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

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	5,953
LGMSD (Former LGDP)	5,953
<b>Total Revenues</b>	<b>5,953</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	5,953
Domestic Development	5,953
Donor Development	0
<b>Total Expenditure</b>	<b>5,953</b>

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

# Vote: 564 Amolatar District

## Akwon

### 1a: Administration

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>18,931</b>
Locally Raised Revenues - Non sharable	11,636
District Unconditional Grant - Non Wage	7,295
<b>Development Revenues</b>	<b>791</b>
LGMSD (Former LGDP)	791
<b>Total Revenues</b>	<b>19,722</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>18,931</b>
Wage	0
Non Wage	18,931
<b>Development Expenditure</b>	<b>791</b>
Domestic Development	791
Donor Development	0
<b>Total Expenditure</b>	<b>19,722</b>

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

### 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>11,636</b>
Locally Raised Revenues - Non sharable	11,636
<b>Total Revenues</b>	<b>11,636</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,636</b>
Wage	0
Non Wage	11,636
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,636</b>

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

# Vote: 564 Amolatar District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	64,298
Conditional Grant for NAADS	64,298
<b>Total Revenues</b>	<b>64,298</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	64,298
Domestic Development	64,298
Donor Development	0
<b>Total Expenditure</b>	<b>64,298</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	18,649
Conditional Grant to Primary Education	18,649
<i>Development Revenues</i>	7,532
LGMSD (Former LGDP)	7,532
<b>Total Revenues</b>	<b>26,181</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	18,649
Wage	0
Non Wage	18,649
<i>Development Expenditure</i>	7,532
Domestic Development	7,532
Donor Development	0
<b>Total Expenditure</b>	<b>26,181</b>

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



# Vote: 564 Amolatar District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	1,413
Other Transfers from Central Government	1,413
<b>Total Revenues</b>	<b>1,413</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	1,413
Domestic Development	1,413
Donor Development	0
<b>Total Expenditure</b>	<b>1,413</b>

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

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	5,378
LGMSD (Former LGDP)	5,378
<b>Total Revenues</b>	<b>5,378</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	5,378
Domestic Development	5,378
Donor Development	0
<b>Total Expenditure</b>	<b>5,378</b>

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

**Vote: 564** Amolatar District**Amolatar Town Council*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>194,082</b>
Urban Unconditional Grant - Non Wage	57,252
Transfer of Urban Unconditional Grant - Wage	125,194
Locally Raised Revenues - Non sharable	11,636
<b>Development Revenues</b>	<b>7,166</b>
LGMSD (Former LGDP)	7,166
<b>Total Revenues</b>	<b>201,248</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>194,082</b>
Wage	125,194
Non Wage	68,889
<b>Development Expenditure</b>	<b>7,166</b>
Domestic Development	7,166
Donor Development	0
<b>Total Expenditure</b>	<b>201,248</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>11,636</b>
Locally Raised Revenues - Non sharable	11,636
<b>Total Revenues</b>	<b>11,636</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,636</b>
Wage	0
Non Wage	11,636
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,636</b>

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

# Vote: 564 Amolatar District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	69,134
Conditional Grant for NAADS	69,134
<b>Total Revenues</b>	<b>69,134</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	69,134
Domestic Development	69,134
Donor Development	0
<b>Total Expenditure</b>	<b>69,134</b>

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

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	31,969
Conditional Grant to PHC- Non wage	20,643
Conditional Grant to NGO Hospitals	11,327
<i>Development Revenues</i>	1,805
LGMSD (Former LGDP)	1,805
<b>Total Revenues</b>	<b>33,774</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	31,970
Wage	0
Non Wage	31,970
<i>Development Expenditure</i>	1,805
Domestic Development	1,805
Donor Development	0
<b>Total Expenditure</b>	<b>33,774</b>

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

# Vote: 564 Amolatar District

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>113,539</b>
Conditional Grant to Secondary Education	95,017
Conditional Grant to Primary Education	18,522
<b>Total Revenues</b>	<b>113,539</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>113,539</b>
Wage	0
Non Wage	113,539
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>113,539</b>

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

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>393</b>
LGMSD (Former LGDP)	393
<b>Total Revenues</b>	<b>393</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>393</b>
Domestic Development	393
Donor Development	0
<b>Total Expenditure</b>	<b>393</b>

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

# Vote: 564 Amolatar District

## Aputi

### 1a: Administration

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>18,931</b>
Locally Raised Revenues - Non sharable	11,636
District Unconditional Grant - Non Wage	7,295
<b>Development Revenues</b>	<b>5,726</b>
LGMSD (Former LGDP)	5,726
<b>Total Revenues</b>	<b>24,657</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>18,931</b>
Wage	0
Non Wage	18,931
<b>Development Expenditure</b>	<b>5,726</b>
Domestic Development	5,726
Donor Development	0
<b>Total Expenditure</b>	<b>24,657</b>

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

### 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>11,636</b>
Locally Raised Revenues - Non sharable	11,636
<b>Total Revenues</b>	<b>11,636</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,636</b>
Wage	0
Non Wage	11,636
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,636</b>

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

# Vote: 564 Amolatar District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>74,113</b>
Conditional Grant for NAADS	73,978
LGMSD (Former LGDP)	135
<b>Total Revenues</b>	<b>74,113</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>74,113</b>
Domestic Development	74,113
Donor Development	0
<b>Total Expenditure</b>	<b>74,113</b>

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

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>7,082</b>
Conditional Grant to PHC- Non wage	7,082
<b>Development Revenues</b>	<b>1,428</b>
LGMSD (Former LGDP)	1,428
<b>Total Revenues</b>	<b>8,510</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>7,082</b>
Wage	0
Non Wage	7,082
<b>Development Expenditure</b>	<b>1,428</b>
Domestic Development	1,428
Donor Development	0
<b>Total Expenditure</b>	<b>8,510</b>

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

# Vote: 564 Amolatar District

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>103,614</b>
Conditional Grant to Primary Education	31,631
Conditional Grant to Secondary Education	71,983
<b>Development Revenues</b>	<b>2,820</b>
LGMSD (Former LGDP)	2,820
<b>Total Revenues</b>	<b>106,433</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>103,614</b>
Wage	0
Non Wage	103,614
<b>Development Expenditure</b>	<b>2,820</b>
Domestic Development	2,820
Donor Development	0
<b>Total Expenditure</b>	<b>106,433</b>

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

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>4,776</b>
Other Transfers from Central Government	4,776
<b>Total Revenues</b>	<b>4,776</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>4,776</b>
Domestic Development	4,776
Donor Development	0
<b>Total Expenditure</b>	<b>4,776</b>

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

# Vote: 564 Amolatar District

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	2,376
LGMSD (Former LGDP)	2,376
<b>Total Revenues</b>	<b>2,376</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	2,376
Domestic Development	2,376
Donor Development	0
<b>Total Expenditure</b>	<b>2,376</b>

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



# Vote: 564 Amolatar District

## Arwotcek

### 1a: Administration

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>18,931</b>
Locally Raised Revenues - Non sharable	11,636
District Unconditional Grant - Non Wage	7,295
<b>Development Revenues</b>	<b>827</b>
LGMSD (Former LGDP)	827
<b>Total Revenues</b>	<b>19,758</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>18,931</b>
Wage	0
Non Wage	18,931
<b>Development Expenditure</b>	<b>827</b>
Domestic Development	827
Donor Development	0
<b>Total Expenditure</b>	<b>19,758</b>

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

### 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>11,636</b>
Locally Raised Revenues - Non sharable	11,636
<b>Total Revenues</b>	<b>11,636</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,636</b>
Wage	0
Non Wage	11,636
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,636</b>

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

# Vote: 564 Amolatar District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	73,978
Conditional Grant for NAADS	73,978
<b>Total Revenues</b>	<b>73,978</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	73,978
Domestic Development	73,978
Donor Development	0
<b>Total Expenditure</b>	<b>73,978</b>

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

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	5,274
Conditional Grant to PHC- Non wage	5,274
<b>Total Revenues</b>	<b>5,274</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	5,274
Wage	0
Non Wage	5,274
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,274</b>

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

# Vote: 564 Amolatar District

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	29,153
Conditional Grant to Primary Education	29,153
<b>Development Revenues</b>	3,480
LGMSD (Former LGDP)	3,480
<b>Total Revenues</b>	<b>32,634</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	29,153
Wage	0
Non Wage	29,153
<b>Development Expenditure</b>	3,480
Domestic Development	3,480
Donor Development	0
<b>Total Expenditure</b>	<b>32,634</b>

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

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	3,274
Other Transfers from Central Government	3,274
<b>Total Revenues</b>	<b>3,274</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	3,274
Domestic Development	3,274
Donor Development	0
<b>Total Expenditure</b>	<b>3,274</b>

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

# Vote: 564 Amolatar District

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	985
LGMSD (Former LGDP)	985
<b>Total Revenues</b>	<b>985</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	985
Domestic Development	985
Donor Development	0
<b>Total Expenditure</b>	<b>985</b>

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

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	6,328
LGMSD (Former LGDP)	6,328
<b>Total Revenues</b>	<b>6,328</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	6,328
Domestic Development	6,328
Donor Development	0
<b>Total Expenditure</b>	<b>6,328</b>

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

# Vote: 564 Amolatar District

## Awelo

### 1a: Administration

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>18,931</b>
District Unconditional Grant - Non Wage	7,295
Locally Raised Revenues - Non sharable	11,636
<b>Development Revenues</b>	<b>4,007</b>
LGMSD (Former LGDP)	4,007
<b>Total Revenues</b>	<b>22,938</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>18,931</b>
Wage	0
Non Wage	18,931
<b>Development Expenditure</b>	<b>4,007</b>
Domestic Development	4,007
Donor Development	0
<b>Total Expenditure</b>	<b>22,938</b>

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

### 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>11,636</b>
Locally Raised Revenues - Non sharable	11,636
<b>Total Revenues</b>	<b>11,636</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,636</b>
Wage	0
Non Wage	11,636
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,636</b>

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

# Vote: 564 Amolatar District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	69,134
Conditional Grant for NAADS	69,134
<b>Total Revenues</b>	<b>69,134</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	69,134
Domestic Development	69,134
Donor Development	0
<b>Total Expenditure</b>	<b>69,134</b>

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

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	5,274
Conditional Grant to PHC- Non wage	5,274
<b>Total Revenues</b>	<b>5,274</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	5,274
Wage	0
Non Wage	5,274
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,274</b>

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

# Vote: 564 Amolatar District

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>35,377</b>
Conditional Grant to Primary Education	23,860
Conditional Grant to Secondary Education	11,517
<b>Development Revenues</b>	<b>6,978</b>
LGMSD (Former LGDP)	6,978
<b>Total Revenues</b>	<b>42,356</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>35,377</b>
Wage	0
Non Wage	35,377
<b>Development Expenditure</b>	<b>6,978</b>
Domestic Development	6,978
Donor Development	0
<b>Total Expenditure</b>	<b>42,356</b>

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

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>6,175</b>
Other Transfers from Central Government	6,175
<b>Total Revenues</b>	<b>6,175</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>6,175</b>
Domestic Development	6,175
Donor Development	0
<b>Total Expenditure</b>	<b>6,175</b>

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

# Vote: 564 Amolatar District

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	819
LGMSD (Former LGDP)	819
<b>Total Revenues</b>	<b>819</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	819
Domestic Development	819
Donor Development	0
<b>Total Expenditure</b>	<b>819</b>

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

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	6,060
LGMSD (Former LGDP)	6,060
<b>Total Revenues</b>	<b>6,060</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	6,060
Domestic Development	6,060
Donor Development	0
<b>Total Expenditure</b>	<b>6,060</b>

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



# Vote: 564 Amolatar District

## Etam

### 1a: Administration

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>18,931</b>
District Unconditional Grant - Non Wage	7,295
Locally Raised Revenues - Non sharable	11,636
<b>Development Revenues</b>	<b>2,029</b>
LGMSD (Former LGDP)	2,029
<b>Total Revenues</b>	<b>20,960</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>18,931</b>
Wage	0
Non Wage	18,931
<b>Development Expenditure</b>	<b>2,029</b>
Domestic Development	2,029
Donor Development	0
<b>Total Expenditure</b>	<b>20,960</b>

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

### 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>11,636</b>
Locally Raised Revenues - Non sharable	11,636
<b>Total Revenues</b>	<b>11,636</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,636</b>
Wage	0
Non Wage	11,636
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,636</b>

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

# Vote: 564 Amolatar District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	73,978
Conditional Grant for NAADS	73,978
<b>Total Revenues</b>	<b>73,978</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	73,978
Domestic Development	73,978
Donor Development	0
<b>Total Expenditure</b>	<b>73,978</b>

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

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	7,082
Conditional Grant to PHC- Non wage	7,082
<b>Total Revenues</b>	<b>7,082</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	7,082
Wage	0
Non Wage	7,082
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,082</b>

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

# Vote: 564 Amolatar District

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	31,244
Conditional Grant to Primary Education	31,244
<b>Development Revenues</b>	3,354
LGMSD (Former LGDP)	3,354
<b>Total Revenues</b>	<b>34,597</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	31,244
Wage	0
Non Wage	31,244
<b>Development Expenditure</b>	3,354
Domestic Development	3,354
Donor Development	0
<b>Total Expenditure</b>	<b>34,597</b>

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

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	2,416
Other Transfers from Central Government	2,416
<b>Total Revenues</b>	<b>2,416</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	2,416
Domestic Development	2,416
Donor Development	0
<b>Total Expenditure</b>	<b>2,416</b>

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

# Vote: 564 Amolatar District

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	300
LGMSD (Former LGDP)	300
<b>Total Revenues</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	300
Domestic Development	300
Donor Development	0
<b>Total Expenditure</b>	<b>300</b>

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

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	12,357
LGMSD (Former LGDP)	12,357
<b>Total Revenues</b>	<b>12,357</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	12,357
Domestic Development	12,357
Donor Development	0
<b>Total Expenditure</b>	<b>12,357</b>

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

# Vote: 564 Amolatar District

## Muntu

### 1a: Administration

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>18,931</b>
District Unconditional Grant - Non Wage	7,295
Locally Raised Revenues - Non sharable	11,636
<b>Development Revenues</b>	<b>1,810</b>
LGMSD (Former LGDP)	1,810
<b>Total Revenues</b>	<b>20,741</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>18,931</b>
Wage	0
Non Wage	18,931
<b>Development Expenditure</b>	<b>1,810</b>
Domestic Development	1,810
Donor Development	0
<b>Total Expenditure</b>	<b>20,741</b>

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

### 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>11,636</b>
Locally Raised Revenues - Non sharable	11,636
<b>Total Revenues</b>	<b>11,636</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,636</b>
Wage	0
Non Wage	11,636
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,636</b>

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

# Vote: 564 Amolatar District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	69,134
Conditional Grant for NAADS	69,134
<b>Total Revenues</b>	<b>69,134</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	69,134
Domestic Development	69,134
Donor Development	0
<b>Total Expenditure</b>	<b>69,134</b>

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

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	5,274
Conditional Grant to PHC- Non wage	5,274
<i>Development Revenues</i>	1,493
LGMSD (Former LGDP)	1,493
<b>Total Revenues</b>	<b>6,767</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	5,274
Wage	0
Non Wage	5,274
<i>Development Expenditure</i>	1,493
Domestic Development	1,493
Donor Development	0
<b>Total Expenditure</b>	<b>6,767</b>

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

# Vote: 564 Amolatar District

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	24,206
Conditional Grant to Primary Education	24,206
<b>Development Revenues</b>	5,802
LGMSD (Former LGDP)	5,802
<b>Total Revenues</b>	<b>30,007</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	24,206
Wage	0
Non Wage	24,206
<b>Development Expenditure</b>	5,802
Domestic Development	5,802
Donor Development	0
<b>Total Expenditure</b>	<b>30,007</b>

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

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	5,214
Other Transfers from Central Government	5,214
<b>Total Revenues</b>	<b>5,214</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	5,214
Domestic Development	5,214
Donor Development	0
<b>Total Expenditure</b>	<b>5,214</b>

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

# Vote: 564 Amolatar District

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	980
LGMSD (Former LGDP)	980
<b>Total Revenues</b>	<b>980</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	980
Domestic Development	980
Donor Development	0
<b>Total Expenditure</b>	<b>980</b>

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

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	2,400
LGMSD (Former LGDP)	2,400
<b>Total Revenues</b>	<b>2,400</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	2,400
Domestic Development	2,400
Donor Development	0
<b>Total Expenditure</b>	<b>2,400</b>

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



**Vote: 564** Amolatar District**Namasale****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>18,931</b>
Locally Raised Revenues - Non sharable	11,636
District Unconditional Grant - Non Wage	7,295
<b>Development Revenues</b>	<b>7,979</b>
LGMSD (Former LGDP)	7,979
<b>Total Revenues</b>	<b>26,910</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>18,931</b>
Wage	0
Non Wage	18,931
<b>Development Expenditure</b>	<b>7,979</b>
Domestic Development	7,979
Donor Development	0
<b>Total Expenditure</b>	<b>26,910</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>11,636</b>
Locally Raised Revenues - Non sharable	11,636
<b>Total Revenues</b>	<b>11,636</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,636</b>
Wage	0
Non Wage	11,636
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,636</b>

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

# Vote: 564 Amolatar District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	78,822
Conditional Grant for NAADS	78,822
<b>Total Revenues</b>	<b>78,822</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	78,822
Domestic Development	78,822
Donor Development	0
<b>Total Expenditure</b>	<b>78,822</b>

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

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	11,804
Conditional Grant to PHC- Non wage	11,804
<b>Total Revenues</b>	<b>11,804</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	11,804
Wage	0
Non Wage	11,804
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,804</b>

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

# Vote: 564 Amolatar District

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	31,891
Conditional Grant to Primary Education	31,891
<b>Development Revenues</b>	700
LGMSD (Former LGDP)	700
<b>Total Revenues</b>	<b>32,591</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	31,891
Wage	0
Non Wage	31,891
<b>Development Expenditure</b>	700
Domestic Development	700
Donor Development	0
<b>Total Expenditure</b>	<b>32,591</b>

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

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	3,985
Other Transfers from Central Government	3,985
<b>Total Revenues</b>	<b>3,985</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	3,985
Domestic Development	3,985
Donor Development	0
<b>Total Expenditure</b>	<b>3,985</b>

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

# Vote: 564 Amolatar District

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	1,124
LGMSD (Former LGDP)	1,124
<b>Total Revenues</b>	<b>1,124</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	1,124
Domestic Development	1,124
Donor Development	0
<b>Total Expenditure</b>	<b>1,124</b>

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

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	600
LGMSD (Former LGDP)	600
<b>Total Revenues</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	600
Domestic Development	600
Donor Development	0
<b>Total Expenditure</b>	<b>600</b>

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

**Vote: 564** Amolatar District**Namasale Town Council*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>194,082</b>
Urban Unconditional Grant - Non Wage	57,252
Locally Raised Revenues - Non sharable	11,636
Transfer of Urban Unconditional Grant - Wage	125,194
<b>Development Revenues</b>	<b>801</b>
LGMSD (Former LGDP)	801
<b>Total Revenues</b>	<b>194,884</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>194,082</b>
Wage	125,194
Non Wage	68,889
<b>Development Expenditure</b>	<b>801</b>
Domestic Development	801
Donor Development	0
<b>Total Expenditure</b>	<b>194,884</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>11,636</b>
Locally Raised Revenues - Non sharable	11,636
<b>Total Revenues</b>	<b>11,636</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,636</b>
Wage	0
Non Wage	11,636
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,636</b>

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

# Vote: 564 Amolatar District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	64,298
Conditional Grant for NAADS	64,298
<b>Total Revenues</b>	<b>64,298</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	64,298
Domestic Development	64,298
Donor Development	0
<b>Total Expenditure</b>	<b>64,298</b>

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

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	5,274
Conditional Grant to PHC- Non wage	5,274
<b>Total Revenues</b>	<b>5,274</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	5,274
Wage	0
Non Wage	5,274
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,274</b>

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

# Vote: 564 Amolatar District

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	77,486
Conditional Grant to Secondary Education	63,345
Conditional Grant to Primary Education	14,141
<b>Development Revenues</b>	6,386
LGMSD (Former LGDP)	6,386
<b>Total Revenues</b>	<b>83,872</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	77,486
Wage	0
Non Wage	77,486
<b>Development Expenditure</b>	6,386
Domestic Development	6,386
Donor Development	0
<b>Total Expenditure</b>	<b>83,872</b>

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

## 7b: Water

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	4,257
LGMSD (Former LGDP)	4,257
<b>Total Revenues</b>	<b>4,257</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	4,257
Domestic Development	4,257
Donor Development	0
<b>Total Expenditure</b>	<b>4,257</b>

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

# Vote: 564 Amolatar District

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	5,378
LGMSD (Former LGDP)	5,378
<b>Total Revenues</b>	<b>5,378</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	5,378
Domestic Development	5,378
Donor Development	0
<b>Total Expenditure</b>	<b>5,378</b>

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