
Vote: 581 Amudat 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: 581 Amudat 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
Amudat		145,351	164,602
Amudat Town Council		310,291	505,416
Karita		146,522	200,106
Loroo		127,689	153,996
Total Revenues		729,853	1,024,120
<i>Wage</i>		<i>120,378</i>	<i>125,194</i>
<i>Non Wage</i>		<i>100,066</i>	<i>419,212</i>
<i>Domestic Development</i>		<i>509,409</i>	<i>479,715</i>
<i>Donor Development</i>		<i>0</i>	<i>0</i>

Vote: 581 Amudat 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			111,876
Locally Raised Revenues - Non sharable			111,876
2a. Discretionary Government Transfers	236,543		242,222
Urban Unconditional Grant - Non Wage	52,065		52,588
Urban Equalisation Grant	16,099		16,441
Transfer of Urban Unconditional Grant - Wage	120,378		125,194
District Unconditional Grant - Non Wage	48,000		48,000
2b. Conditional Government Transfers	333,012		406,924
Conditional Grant to Secondary Education			37,109
Conditional Grant to Primary Education			35,524
Conditional Grant to PHC- Non wage			24,850
Conditional Grant for NAADS	333,012		309,442
2c. Other Government Transfers	32,600		109,266
Other Transfers from Central Government	32,600		109,266
3. Local Development Grant	127,699		153,832
LGMSD (Former LGDP)	127,699		153,832
Total Revenues	729,854		1,024,120

Vote: 581 Amudat District

C: Revenues and Expenditure by LLG

Amudat

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	46,953
Conditional Grant to PHC- Non wage	3,550
Conditional Grant to Primary Education	11,803
District Unconditional Grant - Non Wage	17,000
Locally Raised Revenues - Non sharable	5,000
Other Transfers from Central Government	9,600
Development Revenues	117,649
LGMSD (Former LGDP)	40,288
Conditional Grant for NAADS	77,361
Total Revenues	164,602
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	46,953
Wage	0
Non Wage	46,953
Development Expenditure	117,649
Domestic Development	117,649
Donor Development	0
Total Expenditure	164,602

Vote: 581 Amudat District

Amudat Town Council

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	393,330
Urban Unconditional Grant - Non Wage	52,588
Conditional Grant to Primary Education	10,570
Conditional Grant to Secondary Education	37,109
District Unconditional Grant - Non Wage	600
Locally Raised Revenues - Non sharable	88,719
Transfer of Urban Unconditional Grant - Wage	125,194
Other Transfers from Central Government	78,550
Development Revenues	112,086
Urban Equalisation Grant	16,441
LGMSD (Former LGDP)	18,285
Conditional Grant for NAADS	77,361
Total Revenues	505,416
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	393,330
Wage	125,194
Non Wage	268,136
Development Expenditure	112,086
Domestic Development	112,086
Donor Development	0
Total Expenditure	505,416

Vote: 581 Amudat District

Karita

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	58,247
Conditional Grant to PHC- Non wage	14,200
Conditional Grant to Primary Education	7,508
District Unconditional Grant - Non Wage	16,400
Locally Raised Revenues - Non sharable	7,423
Other Transfers from Central Government	12,716
Development Revenues	141,860
Conditional Grant for NAADS	77,361
LGMSD (Former LGDP)	64,499
Total Revenues	200,106
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	58,247
Wage	0
Non Wage	58,247
Development Expenditure	141,860
Domestic Development	141,860
Donor Development	0
Total Expenditure	200,106

Vote: 581 Amudat District

Loroo

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	45,876
Other Transfers from Central Government	8,400
Conditional Grant to PHC- Non wage	7,100
Conditional Grant to Primary Education	5,642
District Unconditional Grant - Non Wage	14,000
Locally Raised Revenues - Non sharable	10,734
Development Revenues	108,120
Conditional Grant for NAADS	77,361
LGMSD (Former LGDP)	30,760
Total Revenues	153,996
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	45,876
Wage	0
Non Wage	45,876
Development Expenditure	108,120
Domestic Development	108,120
Donor Development	0
Total Expenditure	153,996

Vote: 581 Amudat District**PART THREE: Detailed Estimates of LLG Revenues by Workplan****Amudat*****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	7,520
District Unconditional Grant - Non Wage	7,020
Locally Raised Revenues - Non sharable	500
Development Revenues	6,432
LGMSD (Former LGDP)	6,432
Total Revenues	13,952
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,520
Wage	0
Non Wage	7,520
Development Expenditure	6,432
Domestic Development	6,432
Donor Development	0
Total Expenditure	13,952

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,280
District Unconditional Grant - Non Wage	3,880
Locally Raised Revenues - Non sharable	400
Total Revenues	4,280
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,280
Wage	0
Non Wage	4,280
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,280

(ii) Details of Workplan Revenues and Expenditures

Vote: 581 Amudat District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,100
District Unconditional Grant - Non Wage	4,500
Locally Raised Revenues - Non sharable	1,600
Total Revenues	6,100
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,100
Wage	0
Non Wage	6,100
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,100

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	300
District Unconditional Grant - Non Wage	100
Locally Raised Revenues - Non sharable	200
Development Revenues	77,361
Conditional Grant for NAADS	77,361
Total Revenues	77,661
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	300
Wage	0
Non Wage	300
Development Expenditure	77,361
Domestic Development	77,361
Donor Development	0
Total Expenditure	77,661

(ii) Details of Workplan Revenues and Expenditures

Vote: 581 Amudat 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	4,150
Locally Raised Revenues - Non sharable	500
District Unconditional Grant - Non Wage	100
Conditional Grant to PHC- Non wage	3,550
Total Revenues	4,150
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,150
Wage	0
Non Wage	4,150
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,150

(ii) Details of Workplan Revenues and Expenditures

Vote: 581 Amudat 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	12,403
Conditional Grant to Primary Education	11,803
District Unconditional Grant - Non Wage	300
Locally Raised Revenues - Non sharable	300
Development Revenues	33,856
LGMSD (Former LGDP)	33,856
Total Revenues	46,259
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	12,403
Wage	0
Non Wage	12,403
Development Expenditure	33,856
Domestic Development	33,856
Donor Development	0
Total Expenditure	46,259

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 6: Education****LG Function 0781 Pre-Primary and Primary Education**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
Output:078182 Teacher house construction and rehabilitation					
231007 Other Structures				33,856	
	Total Cost of Output 078182:			33,856	
	Total Cost of Capital Purchases			33,856	
	Total Cost of function Pre-Primary and Primary Education			33,856	
Total Cost of Education				33,856	

Vote: 581 Amudat District**7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	10,100
Other Transfers from Central Government	9,600
Locally Raised Revenues - Non sharable	200
District Unconditional Grant - Non Wage	300
Total Revenues	10,100

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,100
Wage	0
Non Wage	10,100
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	10,100

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 7a: Roads and Engineering****LG Function 0481 District, Urban and Community Access Roads**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:048180 Rural roads construction and rehabilitation</i>				
231003 Roads and Bridges		9,600		
<i>Total Cost of Output 048180:</i>		9,600		
Total Cost of Capital Purchases		9,600		
Total Cost of function District, Urban and Community Access Roads		9,600		
Total Cost of Roads and Engineering		9,600		

7b: Water**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	400
District Unconditional Grant - Non Wage	100
Locally Raised Revenues - Non sharable	300
Total Revenues	400

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	400
Wage	0
Non Wage	400
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	400

(ii) Details of Workplan Revenues and Expenditures

Vote: 581 Amudat District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	300
Locally Raised Revenues - Non sharable	200
District Unconditional Grant - Non Wage	100
Total Revenues	300
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	300
Wage	0
Non Wage	300
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	300

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,400
Locally Raised Revenues - Non sharable	800
District Unconditional Grant - Non Wage	600
Total Revenues	1,400
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,400
Wage	0
Non Wage	1,400
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,400

(ii) Details of Workplan Revenues and Expenditures

Vote: 581 Amudat District**Amudat Town Council*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	138,549
Urban Unconditional Grant - Non Wage	27,096
Locally Raised Revenues - Non sharable	22,503
Transfer of Urban Unconditional Grant - Wage	88,950
Development Revenues	17,629
Urban Equalisation Grant	16,441
LGMSD (Former LGDP)	1,189
Total Revenues	156,178
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	138,549
Wage	88,950
Non Wage	49,599
Development Expenditure	17,629
Domestic Development	17,629
Donor Development	0
Total Expenditure	156,178

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

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	36,833
Transfer of Urban Unconditional Grant - Wage	15,353
Urban Unconditional Grant - Non Wage	10,300
Locally Raised Revenues - Non sharable	11,180
Total Revenues	36,833
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	36,833
Wage	15,353
Non Wage	21,480
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	36,833

(ii) Details of Workplan Revenues and Expenditures

Vote: 581 Amudat District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	28,250
Locally Raised Revenues - Non sharable	17,550
Urban Unconditional Grant - Non Wage	10,700
Total Revenues	28,250
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	28,250
Wage	0
Non Wage	28,250
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	28,250

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,141
Locally Raised Revenues - Non sharable	3,141
Development Revenues	77,361
Conditional Grant for NAADS	77,361
Total Revenues	80,502
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,141
Wage	0
Non Wage	3,141
Development Expenditure	77,361
Domestic Development	77,361
Donor Development	0
Total Expenditure	80,502

(ii) Details of Workplan Revenues and Expenditures

Vote: 581 Amudat 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	11,312
Transfer of Urban Unconditional Grant - Wage	5,712
Locally Raised Revenues - Non sharable	3,600
Urban Unconditional Grant - Non Wage	2,000
Development Revenues	17,096
LGMSD (Former LGDP)	17,096
Total Revenues	28,408
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	11,312
Wage	5,712
Non Wage	5,600
Development Expenditure	17,096
Domestic Development	17,096
Donor Development	0
Total Expenditure	28,408

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	48,529
Urban Unconditional Grant - Non Wage	450
Locally Raised Revenues - Non sharable	400
Conditional Grant to Secondary Education	37,109
Conditional Grant to Primary Education	10,570
Total Revenues	48,529
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	48,529
Wage	0
Non Wage	48,529
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	48,529

(ii) Details of Workplan Revenues and Expenditures

Vote: 581 Amudat District**7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	123,516
Other Transfers from Central Government	78,550
Transfer of Urban Unconditional Grant - Wage	15,179
Locally Raised Revenues - Non sharable	27,745
Urban Unconditional Grant - Non Wage	2,042
Total Revenues	123,516

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	123,516
Wage	15,179
Non Wage	108,336
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	123,516

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 7a: Roads and Engineering****LG Function 0481 District, Urban and Community Access Roads**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:048180 Rural roads construction and rehabilitation				
231003 Roads and Bridges		55,464		
<i>Total Cost of Output 048180:</i>		55,464		
Total Cost of Capital Purchases		55,464		
Total Cost of function District, Urban and Community Access Roads		55,464		
Total Cost of Roads and Engineering		55,464		

9: Community Based Services**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,600
Locally Raised Revenues - Non sharable	2,600
Total Revenues	2,600

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,600
Wage	0
Non Wage	2,600
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,600

(ii) Details of Workplan Revenues and Expenditures

Vote: 581 Amudat District

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	600
District Unconditional Grant - Non Wage	600
Total Revenues	600
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	600
Wage	0
Non Wage	600
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	600

(ii) Details of Workplan Revenues and Expenditures

Vote: 581 Amudat District**Karita*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,620
Locally Raised Revenues - Non sharable	1,900
District Unconditional Grant - Non Wage	2,720
Development Revenues	9,675
LGMSD (Former LGDP)	9,675
Total Revenues	14,295
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,620
Wage	0
Non Wage	4,620
Development Expenditure	9,675
Domestic Development	9,675
Donor Development	0
Total Expenditure	14,295

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	10,762
District Unconditional Grant - Non Wage	8,949
Locally Raised Revenues - Non sharable	1,813
Total Revenues	10,762
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	10,762
Wage	0
Non Wage	10,762
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	10,762

(ii) Details of Workplan Revenues and Expenditures

Vote: 581 Amudat District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,850
District Unconditional Grant - Non Wage	2,220
Locally Raised Revenues - Non sharable	1,630
Total Revenues	3,850
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,850
Wage	0
Non Wage	3,850
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,850

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,161
District Unconditional Grant - Non Wage	1,161
Development Revenues	108,035
LGMSD (Former LGDP)	30,674
Conditional Grant for NAADS	77,361
Total Revenues	109,196
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,161
Wage	0
Non Wage	1,161
Development Expenditure	108,035
Domestic Development	108,035
Donor Development	0
Total Expenditure	109,196

(ii) Details of Workplan Revenues and Expenditures

Vote: 581 Amudat 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	15,970
Conditional Grant to PHC- Non wage	14,200
District Unconditional Grant - Non Wage	700
Locally Raised Revenues - Non sharable	1,070
Total Revenues	15,970
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	15,970
Wage	0
Non Wage	15,970
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	15,970

(ii) Details of Workplan Revenues and Expenditures

Vote: 581 Amudat 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	9,018
Locally Raised Revenues - Non sharable	860
District Unconditional Grant - Non Wage	650
Conditional Grant to Primary Education	7,508
Development Revenues	24,150
LGMSD (Former LGDP)	24,150
Total Revenues	33,168
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,018
Wage	0
Non Wage	9,018
Development Expenditure	24,150
Domestic Development	24,150
Donor Development	0
Total Expenditure	33,168

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 6: Education****LG Function 0781 Pre-Primary and Primary Education**

<i>Thousand Uganda Shillings</i>				2013/14 Approved Es	
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev	
Output:078182 Teacher house construction and rehabilitation					
231007 Other Structures			7,650		
<i>Total Cost of Output 078182:</i>			7,650		
Total Cost of Capital Purchases			7,650		
Total Cost of function Pre-Primary and Primary Education			7,650		
Total Cost of Education			7,650		

Vote: 581 Amudat District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	12,716
Other Transfers from Central Government	12,716
Total Revenues	12,716

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	12,716
Wage	0
Non Wage	12,716
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,716

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:048180 Rural roads construction and rehabilitation</i>				
231003 Roads and Bridges		11,000		
<i>Total Cost of Output 048180:</i>		11,000		
<i>Total Cost of Capital Purchases</i>		11,000		
Total Cost of function District, Urban and Community Access Roads		11,000		
Total Cost of Roads and Engineering		11,000		

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	150
Locally Raised Revenues - Non sharable	150
Total Revenues	150

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	150
Wage	0
Non Wage	150
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	150

(ii) Details of Workplan Revenues and Expenditures

Vote: 581 Amudat District**Loroo*****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	8,671
Locally Raised Revenues - Non sharable	2,171
District Unconditional Grant - Non Wage	6,500
Development Revenues	4,614
LGMSD (Former LGDP)	4,614
Total Revenues	13,285
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,671
Wage	0
Non Wage	8,671
Development Expenditure	4,614
Domestic Development	4,614
Donor Development	0
Total Expenditure	13,285

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,259
District Unconditional Grant - Non Wage	3,200
Locally Raised Revenues - Non sharable	1,059
Total Revenues	4,259
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,259
Wage	0
Non Wage	4,259
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,259

(ii) Details of Workplan Revenues and Expenditures

Vote: 581 Amudat District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,081
District Unconditional Grant - Non Wage	3,000
Locally Raised Revenues - Non sharable	2,081
Total Revenues	5,081
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,081
Wage	0
Non Wage	5,081
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,081

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,008
Locally Raised Revenues - Non sharable	3,008
Development Revenues	77,361
Conditional Grant for NAADS	77,361
Total Revenues	80,368
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,008
Wage	0
Non Wage	3,008
Development Expenditure	77,361
Domestic Development	77,361
Donor Development	0
Total Expenditure	80,368

(ii) Details of Workplan Revenues and Expenditures

Vote: 581 Amudat District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	7,700
Conditional Grant to PHC- Non wage	7,100
District Unconditional Grant - Non Wage	200
Locally Raised Revenues - Non sharable	400
Development Revenues	26,146
LGMSD (Former LGDP)	26,146
Total Revenues	33,846
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,700
Wage	0
Non Wage	7,700
Development Expenditure	26,146
Domestic Development	26,146
Donor Development	0
Total Expenditure	33,846

(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	8,758
Conditional Grant to Primary Education	5,642
District Unconditional Grant - Non Wage	1,100
Locally Raised Revenues - Non sharable	2,016
Total Revenues	8,758
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,758
Wage	0
Non Wage	8,758
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,758

(ii) Details of Workplan Revenues and Expenditures

Vote: 581 Amudat District**7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	8,400
Other Transfers from Central Government	8,400
Total Revenues	8,400
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,400
Wage	0
Non Wage	8,400
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,400

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 7a: Roads and Engineering****LG Function 0481 District, Urban and Community Access Roads**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
	Wage	N' Wage	GoU Dev	Donor Dev
Capital Purchases				
<i>Output:048180 Rural roads construction and rehabilitation</i>				
231003 Roads and Bridges		8,400		
<i>Total Cost of Output 048180:</i>				
		8,400		
Total Cost of Capital Purchases				
		8,400		
Total Cost of function District, Urban and Community Access Roads				
		8,400		
Total Cost of Roads and Engineering				
		8,400		