
Vote: 565 Amuria 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: 565 Amuria 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
Abarilela		217,902	231,114
Acowa		207,516	308,029
Akeriau		134,995	107,357
Akoromit		142,003	146,109
Amuria Town Council		437,293	693,936
Apeduru		125,596	160,101
Asamuk		201,621	219,194
Kapelebyong		252,908	285,610
Kuju		236,827	228,671
Morungatuny		226,462	217,891
Obalanga		269,244	293,576
Ogolai		166,222	199,425
Okungur		136,085	105,421
Orungo		186,338	240,248
Wera		224,033	279,345
Wila		127,029	110,492
Total Revenues		3,292,074	3,826,516
<i>Wage</i>		<i>121,578</i>	<i>125,194</i>
<i>Non Wage</i>		<i>1,082,407</i>	<i>1,971,612</i>
<i>Domestic Development</i>		<i>2,088,089</i>	<i>1,729,711</i>
<i>Donor Development</i>		<i>0</i>	<i>0</i>

Vote: 565 Amuria 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	363,469		310,592
Locally Raised Revenues - Non sharable	88,837		66,367
Locally Raised Revenues	274,632		244,225
2a. Discretionary Government Transfers	306,543		311,770
Urban Unconditional Grant - Non Wage	52,552		52,817
Urban Equalisation Grant	12,849		13,009
Transfer of Urban Unconditional Grant - Wage	120,378		125,194
District Unconditional Grant - Non Wage	120,763		120,750
2b. Conditional Government Transfers	2,062,789		2,638,805
Conditional Grant to Secondary Education			746,516
Conditional Grant to Primary Education	488,014		517,303
Conditional Grant to PHC- Non wage	100,586		118,083
Conditional Grant to NGO Hospitals			93,570
Conditional Grant for NAADS	1,474,189		1,163,333
2c. Other Government Transfers	189,709		151,787
Unspent balances – Conditional Grants	37,922		
Other Transfers from Central Government	151,787		151,787
3. Local Development Grant	367,566		416,726
LGMSD (Former LGDP)	367,566		416,726
Total Revenues	3,290,076		3,829,679

Vote: 565 Amuria District

C: Revenues and Expenditure by LLG

Abarilela

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	105,064
Conditional Grant to PHC- Non wage	10,800
Conditional Grant to Primary Education	43,680
Conditional Grant to Secondary Education	28,506
District Unconditional Grant - Non Wage	8,050
Locally Raised Revenues	13,000
Locally Raised Revenues - Non sharable	1,028
Development Revenues	126,050
LGMSD (Former LGDP)	44,006
Other Transfers from Central Government	8,377
Conditional Grant for NAADS	73,667
Total Revenues	231,114
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	105,064
Wage	0
Non Wage	105,064
Development Expenditure	126,050
Domestic Development	126,050
Donor Development	0
Total Expenditure	231,114

Vote: 565 Amuria District**Acowa****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	139,345
Conditional Grant to Secondary Education	60,739
District Unconditional Grant - Non Wage	8,050
Conditional Grant to Primary Education	45,926
Locally Raised Revenues	13,030
Conditional Grant to PHC- Non wage	11,600
Development Revenues	168,684
Other Transfers from Central Government	15,207
Conditional Grant for NAADS	71,300
LGMSD (Former LGDP)	82,177
Total Revenues	308,029
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	139,345
Wage	0
Non Wage	139,345
Development Expenditure	168,684
Domestic Development	168,684
Donor Development	0
Total Expenditure	308,029

Vote: 565 Amuria District

Akeriau

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	41,385
Locally Raised Revenues	6,461
Locally Raised Revenues - Non sharable	1,787
District Unconditional Grant - Non Wage	8,050
Conditional Grant to Primary Education	25,087
Development Revenues	65,972
Conditional Grant for NAADS	65,972
Total Revenues	107,357
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	41,385
Wage	0
Non Wage	41,385
Development Expenditure	65,972
Domestic Development	65,972
Donor Development	0
Total Expenditure	107,357

Vote: 565 Amuria District**Akoromit****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	71,297
Conditional Grant to Primary Education	29,014
District Unconditional Grant - Non Wage	8,050
Locally Raised Revenues	32,244
Locally Raised Revenues - Non sharable	1,989
Development Revenues	74,812
Conditional Grant for NAADS	74,812
Total Revenues	146,109
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	71,297
Wage	0
Non Wage	71,297
Development Expenditure	74,812
Domestic Development	74,812
Donor Development	0
Total Expenditure	146,109

Vote: 565 Amuria District**Amuria 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	550,140
Conditional Grant to Secondary Education	265,759
Locally Raised Revenues - Non sharable	51,455
Urban Unconditional Grant - Non Wage	52,817
Transfer of Urban Unconditional Grant - Wage	125,194
Conditional Grant to PHC- Non wage	30,283
Urban Equalisation Grant	13,009
Conditional Grant to Primary Education	11,623
Development Revenues	143,796
Conditional Grant for NAADS	63,732
Other Transfers from Central Government	63,370
LGMSD (Former LGDP)	16,694
Total Revenues	693,936
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	550,140
Wage	125,194
Non Wage	424,946
Development Expenditure	143,796
Domestic Development	143,796
Donor Development	0
Total Expenditure	693,936

Vote: 565 Amuria District

Apeduru

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	91,975
Conditional Grant to PHC- Non wage	800
Locally Raised Revenues - Non sharable	1,500
Locally Raised Revenues	9,534
District Unconditional Grant - Non Wage	8,050
Conditional Grant to Primary Education	27,309
Conditional Grant to NGO Hospitals	12,000
Conditional Grant to Secondary Education	32,781
Development Revenues	71,289
Conditional Grant for NAADS	71,289
Total Revenues	163,264
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	91,975
Wage	0
Non Wage	91,975
Development Expenditure	68,126
Domestic Development	68,126
Donor Development	0
Total Expenditure	160,101

Vote: 565 Amuria District

Asamuk

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	85,319
Conditional Grant to PHC- Non wage	8,800
District Unconditional Grant - Non Wage	8,050
Locally Raised Revenues	12,200
Conditional Grant to Primary Education	40,153
Conditional Grant to Secondary Education	16,117
Development Revenues	133,875
LGMSD (Former LGDP)	41,199
Conditional Grant for NAADS	81,347
Other Transfers from Central Government	11,329
Total Revenues	219,194
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	85,319
Wage	0
Non Wage	85,319
Development Expenditure	133,875
Domestic Development	133,875
Donor Development	0
Total Expenditure	219,194

Vote: 565 Amuria District

Kapelebyong

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	170,311
Conditional Grant to PHC- Non wage	15,400
Conditional Grant to Primary Education	39,164
Conditional Grant to Secondary Education	74,772
District Unconditional Grant - Non Wage	8,050
Locally Raised Revenues	20,925
Conditional Grant to NGO Hospitals	12,000
Development Revenues	115,299
Conditional Grant for NAADS	77,053
LGMSD (Former LGDP)	31,243
Other Transfers from Central Government	7,003
Total Revenues	285,610
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	170,311
Wage	0
Non Wage	170,311
Development Expenditure	115,299
Domestic Development	115,299
Donor Development	0
Total Expenditure	285,610

Vote: 565 Amuria District

Kuju

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	86,163
Conditional Grant to Primary Education	34,765
Conditional Grant to PHC- Non wage	2,400
Conditional Grant to Secondary Education	11,621
District Unconditional Grant - Non Wage	8,050
Locally Raised Revenues	10,326
Conditional Grant to NGO Hospitals	19,000
Development Revenues	142,508
Conditional Grant for NAADS	74,812
Other Transfers from Central Government	10,829
LGMSD (Former LGDP)	56,867
Total Revenues	228,671
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	86,163
Wage	0
Non Wage	86,163
Development Expenditure	142,508
Domestic Development	142,508
Donor Development	0
Total Expenditure	228,671

Vote: 565 Amuria District**Morungatuny****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	94,749
Conditional Grant to Primary Education	35,740
Locally Raised Revenues	3,000
Conditional Grant to Secondary Education	37,715
Locally Raised Revenues - Non sharable	1,444
Conditional Grant to PHC- Non wage	8,800
District Unconditional Grant - Non Wage	8,050
Development Revenues	123,142
Other Transfers from Central Government	9,958
LGMSD (Former LGDP)	39,517
Conditional Grant for NAADS	73,667
Total Revenues	217,891
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	94,749
Wage	0
Non Wage	94,749
Development Expenditure	123,142
Domestic Development	123,142
Donor Development	0
Total Expenditure	217,891

Vote: 565 Amuria District

Obalanga

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	165,636
Conditional Grant to PHC- Non wage	10,800
Locally Raised Revenues	62,874
District Unconditional Grant - Non Wage	8,050
Conditional Grant to Secondary Education	52,077
Conditional Grant to Primary Education	31,834
Development Revenues	127,940
Other Transfers from Central Government	9,511
Locally Raised Revenues - Non sharable	1,028
Conditional Grant for NAADS	74,812
LGMSD (Former LGDP)	42,589
Total Revenues	293,576
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	165,636
Wage	0
Non Wage	165,636
Development Expenditure	127,940
Domestic Development	127,940
Donor Development	0
Total Expenditure	293,576

Vote: 565 Amuria District

Ogolai

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	131,299
Conditional Grant to Secondary Education	40,785
Locally Raised Revenues - Non sharable	1,280
Locally Raised Revenues	16,691
District Unconditional Grant - Non Wage	8,050
Conditional Grant to PHC- Non wage	800
Conditional Grant to NGO Hospitals	34,000
Conditional Grant to Primary Education	29,693
Development Revenues	68,126
Conditional Grant for NAADS	68,126
Total Revenues	199,425
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	131,299
Wage	0
Non Wage	131,299
Development Expenditure	68,126
Domestic Development	68,126
Donor Development	0
Total Expenditure	199,425

Vote: 565 Amuria District

Okungur

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	33,909
Conditional Grant to PHC- Non wage	800
Conditional Grant to Primary Education	23,028
District Unconditional Grant - Non Wage	8,050
Locally Raised Revenues	2,031
Development Revenues	71,512
Conditional Grant for NAADS	71,512
Total Revenues	105,421
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	33,909
Wage	0
Non Wage	33,909
Development Expenditure	71,512
Domestic Development	71,512
Donor Development	0
Total Expenditure	105,421

Vote: 565 Amuria District

Orungo

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	122,702
District Unconditional Grant - Non Wage	6,860
Locally Raised Revenues	11,603
Conditional Grant to Secondary Education	70,277
Conditional Grant to Primary Education	25,001
Conditional Grant to PHC- Non wage	8,000
Locally Raised Revenues - Non sharable	961
Development Revenues	117,546
Other Transfers from Central Government	8,582
LGMSD (Former LGDP)	35,297
Conditional Grant for NAADS	73,667
Total Revenues	240,248
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	122,702
Wage	0
Non Wage	122,702
Development Expenditure	117,546
Domestic Development	117,546
Donor Development	0
Total Expenditure	240,248

Vote: 565 Amuria District**Wera****(i) Overview of Workplan Revenue and Expenditures**

FY 2013/14

<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	162,994
Conditional Grant to NGO Hospitals	16,570
Locally Raised Revenues - Non sharable	3,895
Locally Raised Revenues	23,852
District Unconditional Grant - Non Wage	9,240
Conditional Grant to Secondary Education	55,367
Conditional Grant to PHC- Non wage	8,800
Conditional Grant to Primary Education	45,271
Development Revenues	116,351
Other Transfers from Central Government	7,621
LGMSD (Former LGDP)	27,137
Conditional Grant for NAADS	81,593
Total Revenues	279,345
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	162,994
Wage	0
Non Wage	162,994
Development Expenditure	116,351
Domestic Development	116,351
Donor Development	0
Total Expenditure	279,345

Vote: 565 Amuria District**Wila****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	44,520
Locally Raised Revenues	6,454
Conditional Grant to Primary Education	30,016
District Unconditional Grant - Non Wage	8,050
Development Revenues	65,972
Conditional Grant for NAADS	65,972
Total Revenues	110,492
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	44,520
Wage	0
Non Wage	44,520
Development Expenditure	65,972
Domestic Development	65,972
Donor Development	0
Total Expenditure	110,492

Vote: 565 Amuria District**PART THREE: Detailed Estimates of LLG Revenues by Workplan****Abarilela*****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	7,500
Locally Raised Revenues	3,500
District Unconditional Grant - Non Wage	4,000
Development Revenues	24,326
LGMSD (Former LGDP)	24,326
Total Revenues	31,826
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,500
Wage	0
Non Wage	7,500
Development Expenditure	24,326
Domestic Development	24,326
Donor Development	0
Total Expenditure	31,826

(ii) Details of Workplan Revenues and Expenditures***Expenditure Details for Workplan 1a: Administration*****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
	Wage	N' Wage	GoU Dev	Donor Dev
Higher LG Services				
Output: 138108 Assets and Facilities Management				
211103 Allowances		3,190		
223007 Other Utilities- (fuel, gas, firewood, charcoal)			21,596	
228002 Maintenance - Vehicles		1,000		
Total Cost of Output 138108:		4,190	21,596	
Total Cost of Higher LG Services		4,190	21,596	
Total Cost of function District and Urban Administration		4,190	21,596	
Total Cost of Administration		4,190	21,596	

Vote: 565 Amuria District**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,299
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	4,299
Development Revenues	597
LGMSD (Former LGDP)	597
Total Revenues	5,896
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,299
Wage	0
Non Wage	5,299
Development Expenditure	597
Domestic Development	597
Donor Development	0
Total Expenditure	5,896

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

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
	Wage	N' Wage	GoU Dev	Donor Dev
Higher LG Services				
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		1,000		
Total Cost of Output 148102:		1,000		
Output:148103 Budgeting and Planning Services				
212101 Social Security Contributions (NSSF)		1,837		
227001 Travel Inland		2,462		
Total Cost of Output 148103:		4,299		
Total Cost of Higher LG Services		5,299		
Total Cost of function Financial Management and Accountability(LG)		5,299		
Total Cost of Finance		5,299		

Vote: 565 Amuria 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	3,544
Locally Raised Revenues	2,044
District Unconditional Grant - Non Wage	1,500
Total Revenues	3,544
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,544
Wage	0
Non Wage	3,544
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,544

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,535
Locally Raised Revenues	2,557
District Unconditional Grant - Non Wage	950
Locally Raised Revenues - Non sharable	1,028
Development Revenues	73,667
Conditional Grant for NAADS	73,667
Total Revenues	78,202
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,535
Wage	0
Non Wage	4,535
Development Expenditure	73,667
Domestic Development	73,667
Donor Development	0
Total Expenditure	78,202

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	10,800
Conditional Grant to PHC- Non wage	10,800
Total Revenues	10,800
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	10,800
Wage	0
Non Wage	10,800
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	10,800

(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	72,186
Conditional Grant to Secondary Education	28,506
Conditional Grant to Primary Education	43,680
Development Revenues	5,881
LGMSD (Former LGDP)	5,881
Total Revenues	78,067
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	72,186
Wage	0
Non Wage	72,186
Development Expenditure	5,881
Domestic Development	5,881
Donor Development	0
Total Expenditure	78,067

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria 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>	8,377
Other Transfers from Central Government	8,377
Total Revenues	8,377
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	8,377
Domestic Development	8,377
Donor Development	0
Total Expenditure	8,377

(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			8,377	
<i>Total Cost of Output 048180:</i>			8,377	
Total Cost of Capital Purchases			8,377	
Total Cost of function District, Urban and Community Access Roads			8,377	
Total Cost of Roads and Engineering			8,377	

Vote: 565 Amuria 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	600
District Unconditional Grant - Non Wage	300
Locally Raised Revenues	300
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**Expenditure Details for Workplan 8: Natural Resources****LG Function 0983 Natural Resources Management**

<i>Thousand Uganda Shillings</i>				2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	
Output:098308 Stakeholder Environmental Training and Sensitisation					
211103 Allowances		210			
227004 Fuel, Lubricants and Oils		90			
		Total Cost of Output 098308:			
		300			
		Total Cost of Higher LG Services			
		300			
		Total Cost of function Natural Resources Management			
		300			
Total Cost of Natural Resources		300			

Vote: 565 Amuria District**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14	
	Proposed Budget	
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		600
Locally Raised Revenues		300
District Unconditional Grant - Non Wage		300
Development Revenues		13,202
LGMSD (Former LGDP)		13,202
Total Revenues		13,802
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		600
Wage		0
Non Wage		600
Development Expenditure		13,202
Domestic Development		13,202
Donor Development		0
Total Expenditure		13,802

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 9: Community Based Services****LG Function 1081 Community Mobilisation and Empowerment**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:108102 Probation and Welfare Support					
227001	Travel Inland		200		
	Total Cost of Output 108102:		200		
Output:108105 Adult Learning					
227001	Travel Inland		100		
	Total Cost of Output 108105:		100		
Output:108109 Support to Youth Councils					
227001	Travel Inland		150		
	Total Cost of Output 108109:		150		
Output:108114 Reprmentation on Women's Councils					
227001	Travel Inland		150		
	Total Cost of Output 108114:		150		
	Total Cost of Higher LG Services		600		
	Total Cost of function Community Mobilisation and Empowerment		600		
	Total Cost of Community Based Services		600		

Vote: 565 Amuria District**Acowa*****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	6,324
Locally Raised Revenues	3,909
District Unconditional Grant - Non Wage	2,415
Development Revenues	14,705
LGMSD (Former LGDP)	14,705
Total Revenues	21,029
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,324
Wage	0
Non Wage	6,324
Development Expenditure	14,705
Domestic Development	14,705
Donor Development	0
Total Expenditure	21,029

(ii) Details of Workplan Revenues and Expenditures***Expenditure Details for Workplan 1a: Administration*****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
223007 Other Utilities- (fuel, gas, firewood, charcoal)			7,205	
227001 Travel Inland			2,500	
228001 Maintenance - Civil			5,000	
Total Cost of Output 138108:			14,705	
Total Cost of Higher LG Services			14,705	
Total Cost of function District and Urban Administration			14,705	
Total Cost of Administration			14,705	

Vote: 565 Amuria District**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,216
District Unconditional Grant - Non Wage	1,610
Locally Raised Revenues	2,606
Development Revenues	7,352
LGMSD (Former LGDP)	7,352
Total Revenues	11,568
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,216
Wage	0
Non Wage	4,216
Development Expenditure	7,352
Domestic Development	7,352
Donor Development	0
Total Expenditure	11,568

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

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
221011 Printing, Stationery, Photocopying and Binding		350	1,545	
221014 Bank Charges and other Bank related costs		150		
227001 Travel Inland		600	2,921	
Total Cost of Output 148101:		1,100	4,466	
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		2,540		
Total Cost of Output 148102:		2,540		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		376	450	
227001 Travel Inland		200	300	
Total Cost of Output 148103:		576	750	
Total Cost of Higher LG Services		4,216	5,216	
Total Cost of function Financial Management and Accountability(LG)		4,216	5,216	
Total Cost of Finance		4,216	5,216	

Vote: 565 Amuria District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,216
Locally Raised Revenues	2,606
District Unconditional Grant - Non Wage	1,610
Total Revenues	4,216
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,216
Wage	0
Non Wage	4,216
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,216

(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	71,300
Conditional Grant for NAADS	71,300
Total Revenues	71,300
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	71,300
Domestic Development	71,300
Donor Development	0
Total Expenditure	71,300

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria 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	11,600
Conditional Grant to PHC- Non wage	11,600
Development Revenues	7,352
LGMSD (Former LGDP)	7,352
Total Revenues	18,952
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	11,600
Wage	0
Non Wage	11,600
Development Expenditure	7,352
Domestic Development	7,352
Donor Development	0
Total Expenditure	18,952

(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	106,665
Conditional Grant to Secondary Education	60,739
Conditional Grant to Primary Education	45,926
Development Revenues	28,115
LGMSD (Former LGDP)	28,115
Total Revenues	134,780
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	106,665
Wage	0
Non Wage	106,665
Development Expenditure	28,115
Domestic Development	28,115
Donor Development	0
Total Expenditure	134,780

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria 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>	15,207
Other Transfers from Central Government	15,207
Total Revenues	15,207
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	15,207
Domestic Development	15,207
Donor Development	0
Total Expenditure	15,207

(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			15,207	
<i>Total Cost of Output 048180:</i>			15,207	
Total Cost of Capital Purchases			15,207	
Total Cost of function District, Urban and Community Access Roads			15,207	
Total Cost of Roads and Engineering			15,207	

Vote: 565 Amuria District**8: Natural Resources****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,433
District Unconditional Grant - Non Wage	130
Locally Raised Revenues	1,303
Total Revenues	1,433
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,433
Wage	0
Non Wage	1,433
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,433

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 8: Natural Resources****LG Function 0983 Natural Resources Management**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:098308 Stakeholder Environmental Training and Sensitisation					
211103 Allowances			600		
221011 Printing, Stationery, Photocopying and Binding			145		
227004 Fuel, Lubricants and Oils			188		
	Total Cost of Output 098308:		933		
	Total Cost of Higher LG Services		933		
	Total Cost of function Natural Resources Management		933		
	Total Cost of Natural Resources		933		

Vote: 565 Amuria District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,613
District Unconditional Grant - Non Wage	1,310
Locally Raised Revenues	1,303
Development Revenues	24,653
LGMSD (Former LGDP)	24,653
Total Revenues	27,266
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,613
Wage	0
Non Wage	2,613
Development Expenditure	24,653
Domestic Development	24,653
Donor Development	0
Total Expenditure	27,266

(ii) Details of Workplan Revenues and Expenditures

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,278
District Unconditional Grant - Non Wage	975
Locally Raised Revenues	1,303
Total Revenues	2,278
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,278
Wage	0
Non Wage	2,278
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,278

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria District**Akeriau*****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	5,331
Locally Raised Revenues	1,281
District Unconditional Grant - Non Wage	4,050
Total Revenues	5,331
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,331
Wage	0
Non Wage	5,331
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,331

(ii) Details of Workplan Revenues and Expenditures***Expenditure Details for Workplan 1a: Administration*****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
221012 Small Office Equipment		1,585		
Total Cost of Output 138108:		1,585		
Total Cost of Higher LG Services		1,585		
Total Cost of function District and Urban Administration		1,585		
Total Cost of Administration		1,585		

Vote: 565 Amuria District**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,066
Locally Raised Revenues	1,066
District Unconditional Grant - Non Wage	4,000
Total Revenues	5,066
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,066
Wage	0
Non Wage	5,066
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,066

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

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
	Wage	N' Wage	GoU Dev	Donor Dev
Higher LG Services				
Output:148102 Revenue Management and Collection Services				
221003 Staff Training		300		
224002 General Supply of Goods and Services		375		
227001 Travel Inland		1,325		
Total Cost of Output 148102:		2,000		
Output:148103 Budgeting and Planning Services				
227001 Travel Inland		2,000		
Total Cost of Output 148103:		2,000		
Total Cost of Higher LG Services		4,000		
Total Cost of function Financial Management and Accountability(LG)		4,000		
Total Cost of Finance		4,000		

Vote: 565 Amuria District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,449
Locally Raised Revenues	2,449
Total Revenues	2,449
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,449
Wage	0
Non Wage	2,449
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,449

(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	1,952
Locally Raised Revenues	165
Locally Raised Revenues - Non sharable	1,787
Development Revenues	65,972
Conditional Grant for NAADS	65,972
Total Revenues	67,924
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,952
Wage	0
Non Wage	1,952
Development Expenditure	65,972
Domestic Development	65,972
Donor Development	0
Total Expenditure	67,924

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria 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	200
Locally Raised Revenues	200
Total Revenues	200
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	200
Wage	0
Non Wage	200
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	200

(ii) Details of Workplan Revenues and Expenditures

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	25,287
Locally Raised Revenues	200
Conditional Grant to Primary Education	25,087
Total Revenues	25,287
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	25,287
Wage	0
Non Wage	25,287
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	25,287

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria District**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	500
Locally Raised Revenues	500
Total Revenues	500
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	500
Wage	0
Non Wage	500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	500

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 9: Community Based Services****LG Function 1081 Community Mobilisation and Empowerment**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:108109 Support to Youth Councils					
227001	Travel Inland		100		
	Total Cost of Output 108109:		100		
Output:108114 Reprmentation on Women's Councils					
227001	Travel Inland		100		
	Total Cost of Output 108114:		100		
	Total Cost of Higher LG Services		200		
	Total Cost of function Community Mobilisation and Empowerment		200		
	Total Cost of Community Based Services		200		

Vote: 565 Amuria District**Akoromit*****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	10,155
District Unconditional Grant - Non Wage	4,150
Locally Raised Revenues	6,005
Total Revenues	10,155
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	10,155
Wage	0
Non Wage	10,155
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	10,155

(ii) Details of Workplan Revenues and Expenditures***Expenditure Details for Workplan 1a: Administration*****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
211103 Allowances		3,100		
221012 Small Office Equipment		830		
Total Cost of Output 138108:		3,930		
Total Cost of Higher LG Services		3,930		
Total Cost of function District and Urban Administration		3,930		
Total Cost of Administration		3,930		

Vote: 565 Amuria District**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	17,961
Locally Raised Revenues	17,461
District Unconditional Grant - Non Wage	500
Total Revenues	17,961
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	17,961
Wage	0
Non Wage	17,961
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	17,961

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services					
221014	Bank Charges and other Bank related costs		562		
291001	Transfers to Government Institutions		14,483		
	Total Cost of Output 148101:		15,045		
Output:148102 Revenue Management and Collection Services					
227001	Travel Inland		787		
	Total Cost of Output 148102:		787		
Output:148103 Budgeting and Planning Services					
227001	Travel Inland		250		
	Total Cost of Output 148103:		250		
	Total Cost of Higher LG Services		16,082		
	Total Cost of function Financial Management and Accountability(LG)		16,082		
	Total Cost of Finance		16,082		

Vote: 565 Amuria 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	5,135
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	4,135
Total Revenues	5,135
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,135
Wage	0
Non Wage	5,135
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,135

(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	3,655
Locally Raised Revenues	1,666
Locally Raised Revenues - Non sharable	1,989
Development Revenues	74,812
Conditional Grant for NAADS	74,812
Total Revenues	78,467
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,655
Wage	0
Non Wage	3,655
Development Expenditure	74,812
Domestic Development	74,812
Donor Development	0
Total Expenditure	78,467

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria 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	300
Locally Raised Revenues	300
Total Revenues	300
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	300
Wage	0
Non Wage	300
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	300

(ii) Details of Workplan Revenues and Expenditures

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	29,332
Conditional Grant to Primary Education	29,014
Locally Raised Revenues	318
Total Revenues	29,332
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	29,332
Wage	0
Non Wage	29,332
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	29,332

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,059
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	1,059
Total Revenues	2,059
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,059
Wage	0
Non Wage	2,059
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,059

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	700
District Unconditional Grant - Non Wage	400
Locally Raised Revenues	300
Total Revenues	700
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	700
Wage	0
Non Wage	700
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	700

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>				2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098308 Stakeholder Environmental Training and Sensitisation</i>					
211103 Allowances		100			
227004 Fuel, Lubricants and Oils		250			
<i>Total Cost of Output 098308:</i>					
Total Cost of Higher LG Services					350
Total Cost of function Natural Resources Management					350
Total Cost of Natural Resources					350

Vote: 565 Amuria District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,000
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	1,000
Total Revenues	2,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,000
Wage	0
Non Wage	2,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria District**Amuria Town Council*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	166,918
Locally Raised Revenues - Non sharable	14,500
Transfer of Urban Unconditional Grant - Wage	125,194
Urban Unconditional Grant - Non Wage	27,225
Development Revenues	1,550
LGMSD (Former LGDP)	1,550
Total Revenues	168,468
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	166,918
Wage	125,194
Non Wage	41,725
Development Expenditure	1,550
Domestic Development	1,550
Donor Development	0
Total Expenditure	168,468

(ii) Details of Workplan Revenues and Expenditures***Expenditure Details for Workplan 1a: Administration*****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
211103 Allowances		12,500		
227001 Travel Inland			1,550	
Total Cost of Output 138108:		12,500	1,550	
Output:138108p PRDP-Monitoring				
211103 Allowances		4,432		
Total Cost of Output 138108p:		4,432		
Total Cost of Higher LG Services		16,932	1,550	
Total Cost of function District and Urban Administration		16,932	1,550	
Total Cost of Administration		16,932	1,550	

Vote: 565 Amuria District**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	17,110
Urban Unconditional Grant - Non Wage	6,600
Locally Raised Revenues - Non sharable	10,510
Development Revenues	1,000
LGMSD (Former LGDP)	1,000
Total Revenues	18,110
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	17,110
Wage	0
Non Wage	17,110
Development Expenditure	1,000
Domestic Development	1,000
Donor Development	0
Total Expenditure	18,110

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

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
	Wage	N' Wage	GoU Dev	Donor Dev
Higher LG Services				
Output:148101 LG Financial Management services				
221011 Printing, Stationery, Photocopying and Binding		1,000		
221014 Bank Charges and other Bank related costs		375		
227001 Travel Inland		1,725		
Total Cost of Output 148101:		3,100		
Output:148102 Revenue Management and Collection Services				
224002 General Supply of Goods and Services		8,510		
227001 Travel Inland		3,000		
Total Cost of Output 148102:		11,510		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding			750	
227001 Travel Inland		500	250	
Total Cost of Output 148103:		500	1,000	
Total Cost of Higher LG Services		15,110	1,000	
Total Cost of function Financial Management and Accountability(LG)		15,110	1,000	
Total Cost of Finance		15,110	1,000	

Vote: 565 Amuria District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	9,224
Locally Raised Revenues - Non sharable	7,224
Urban Unconditional Grant - Non Wage	2,000
Total Revenues	9,224
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,224
Wage	0
Non Wage	9,224
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,224

(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	1,300
Locally Raised Revenues - Non sharable	1,300
Development Revenues	63,732
Conditional Grant for NAADS	63,732
Total Revenues	65,032
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,300
Wage	0
Non Wage	1,300
Development Expenditure	63,732
Domestic Development	63,732
Donor Development	0
Total Expenditure	65,032

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	50,061
Urban Equalisation Grant	13,009
Locally Raised Revenues - Non sharable	6,769
Conditional Grant to PHC- Non wage	30,283
Total Revenues	50,061
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	50,061
Wage	0
Non Wage	50,061
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	50,061

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	279,382
Locally Raised Revenues - Non sharable	2,000
Conditional Grant to Secondary Education	265,759
Conditional Grant to Primary Education	11,623
Total Revenues	279,382
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	279,382
Wage	0
Non Wage	279,382
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	279,382

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,819
Locally Raised Revenues - Non sharable	1,000
Urban Unconditional Grant - Non Wage	2,819
Development Revenues	71,563
LGMSD (Former LGDP)	8,193
Other Transfers from Central Government	63,370
Total Revenues	75,382
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,819
Wage	0
Non Wage	3,819
Development Expenditure	71,563
Domestic Development	71,563
Donor Development	0
Total Expenditure	75,382

(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			63,370	
<i>Total Cost of Output 048180:</i>			63,370	
<i>Total Cost of Capital Purchases</i>			63,370	
<i>Total Cost of function District, Urban and Community Access Roads</i>			63,370	
Total Cost of Roads and Engineering			63,370	

7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,500
Locally Raised Revenues - Non sharable	1,500

Vote: 565 Amuria District

Total Revenues	1,500
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,500
Wage	0
Non Wage	1,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,500

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	7,950
Locally Raised Revenues - Non sharable	950
Urban Unconditional Grant - Non Wage	7,000
Development Revenues	2,000
LGMSD (Former LGDP)	2,000
Total Revenues	9,950
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,950
Wage	0
Non Wage	7,950
Development Expenditure	2,000
Domestic Development	2,000
Donor Development	0
Total Expenditure	9,950

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:098303 Tree Planting and Afforestation					
224002 General Supply of Goods and Services			800		
Total Cost of Output 098303:			800		
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
224002 General Supply of Goods and Services			500	2,000	
227004 Fuel, Lubricants and Oils			500	0	
Total Cost of Output 098310:			1,000	2,000	
Total Cost of Higher LG Services			1,800	2,000	
Total Cost of function Natural Resources Management			1,800	2,000	
Total Cost of Natural Resources			1,800	2,000	

Vote: 565 Amuria District**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,075
Locally Raised Revenues - Non sharable	5,225
Urban Unconditional Grant - Non Wage	850
Development Revenues	3,951
LGMSD (Former LGDP)	3,951
Total Revenues	10,026
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,075
Wage	0
Non Wage	6,075
Development Expenditure	3,951
Domestic Development	3,951
Donor Development	0
Total Expenditure	10,026

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 9: Community Based Services****LG Function 1081 Community Mobilisation and Empowerment**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:108102 Probation and Welfare Support					
227001	Travel Inland		300		
	Total Cost of Output 108102:		300		
Output:108105 Adult Learning					
211103	Allowances		200		
	Total Cost of Output 108105:		200		
Output:108109 Support to Youth Councils					
227001	Travel Inland		400		
	Total Cost of Output 108109:		400		
Output:108110 Support to Disabled and the Elderly					
221002	Workshops and Seminars		500		
	Total Cost of Output 108110:		500		
Output:108114 Reprerentation on Women's Councils					
211103	Allowances		300		
	Total Cost of Output 108114:		300		
	Total Cost of Higher LG Services		1,700		
	Total Cost of function Community Mobilisation and Empowerment		1,700		
	Total Cost of Community Based Services		1,700		

Vote: 565 Amuria 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	6,800
Locally Raised Revenues - Non sharable	477
Urban Unconditional Grant - Non Wage	6,323
Total Revenues	6,800
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,800
Wage	0
Non Wage	6,800
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,800

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 11: Internal Audit****LG Function 1482 Internal Audit Services**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
	Wage	N' Wage	GoU Dev	Donor Dev
Higher LG Services				
Output:148202 Internal Audit				
221003 Staff Training		477		
221011 Printing, Stationery, Photocopying and Binding		1,547		
227001 Travel Inland		4,299		
Total Cost of Output 148202:		6,323		
Total Cost of Higher LG Services		6,323		
Total Cost of function Internal Audit Services		6,323		
Total Cost of Internal Audit		6,323		

Vote: 565 Amuria District**Apeduru*****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	5,850
District Unconditional Grant - Non Wage	3,460
Locally Raised Revenues	2,390
Total Revenues	5,850
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,850
Wage	0
Non Wage	5,850
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,850

(ii) Details of Workplan Revenues and Expenditures***Expenditure Details for Workplan 1a: Administration*****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
228004 Maintenance Other		1,080		
Total Cost of Output 138108:		1,080		
Total Cost of Higher LG Services		1,080		
Total Cost of function District and Urban Administration		1,080		
Total Cost of Administration		1,080		

Vote: 565 Amuria District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,900
Locally Raised Revenues	3,000
District Unconditional Grant - Non Wage	1,900
Total Revenues	4,900
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,900
Wage	0
Non Wage	4,900
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,900

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services					
221011 Printing, Stationery, Photocopying and Binding			1,727		
221014 Bank Charges and other Bank related costs			375		
227001 Travel Inland			830		
	Total Cost of Output 148101:		2,932		
Output:148102 Revenue Management and Collection Services					
221011 Printing, Stationery, Photocopying and Binding			100		
227001 Travel Inland			468		
	Total Cost of Output 148102:		568		
Output:148103 Budgeting and Planning Services					
221011 Printing, Stationery, Photocopying and Binding			100		
227001 Travel Inland			400		
	Total Cost of Output 148103:		500		
	Total Cost of Higher LG Services		4,000		
	Total Cost of function Financial Management and Accountability(LG)		4,000		
Total Cost of Finance			4,000		

Vote: 565 Amuria 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	3,460
District Unconditional Grant - Non Wage	2,460
Locally Raised Revenues	1,000
Total Revenues	3,460
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,460
Wage	0
Non Wage	3,460
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,460

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,500
Locally Raised Revenues	3,000
Locally Raised Revenues - Non sharable	1,500
Development Revenues	71,289
Conditional Grant for NAADS	71,289
Total Revenues	75,789
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,500
Wage	0
Non Wage	4,500
Development Expenditure	68,126
Domestic Development	68,126
Donor Development	0
Total Expenditure	72,626

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria 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	12,800
Conditional Grant to NGO Hospitals	12,000
Conditional Grant to PHC- Non wage	800
Total Revenues	12,800
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	12,800
Wage	0
Non Wage	12,800
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,800

(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	60,091
Conditional Grant to Secondary Education	32,781
Conditional Grant to Primary Education	27,309
Total Revenues	60,091
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	60,091
Wage	0
Non Wage	60,091
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	60,091

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria 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	124
District Unconditional Grant - Non Wage	80
Locally Raised Revenues	44
Total Revenues	124
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	124
Wage	0
Non Wage	124
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	124

(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	250
District Unconditional Grant - Non Wage	150
Locally Raised Revenues	100
Total Revenues	250
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	250
Wage	0
Non Wage	250
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	250

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria District**Asamuk*****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	7,945
Locally Raised Revenues	3,591
District Unconditional Grant - Non Wage	4,354
Development Revenues	15,931
LGMSD (Former LGDP)	15,931
Total Revenues	23,876
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,945
Wage	0
Non Wage	7,945
Development Expenditure	15,931
Domestic Development	15,931
Donor Development	0
Total Expenditure	23,876

(ii) Details of Workplan Revenues and Expenditures***Expenditure Details for Workplan 1a: Administration*****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
228001 Maintenance - Civil			15,931	
<i>Total Cost of Output 138108:</i>			15,931	
Total Cost of Higher LG Services			15,931	
Total Cost of function District and Urban Administration			15,931	
Total Cost of Administration			15,931	

Vote: 565 Amuria District**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,043
District Unconditional Grant - Non Wage	568
Locally Raised Revenues	2,475
Development Revenues	1,365
LGMSD (Former LGDP)	1,365
Total Revenues	4,408
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,043
Wage	0
Non Wage	3,043
Development Expenditure	1,365
Domestic Development	1,365
Donor Development	0
Total Expenditure	4,408

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

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
221002 Workshops and Seminars		400		
221011 Printing, Stationery, Photocopying and Binding		200		
227001 Travel Inland		168		
Total Cost of Output 148101:		768		
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		2,275		
Total Cost of Output 148102:		2,275		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		0	575	
227001 Travel Inland			790	
Total Cost of Output 148103:		0	1,365	
Total Cost of Higher LG Services		3,043	1,365	
Total Cost of function Financial Management and Accountability(LG)		3,043	1,365	
Total Cost of Finance		3,043	1,365	

Vote: 565 Amuria District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,522
Locally Raised Revenues	344
District Unconditional Grant - Non Wage	2,178
Development Revenues	432
LGMSD (Former LGDP)	432
Total Revenues	2,954
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,522
Wage	0
Non Wage	2,522
Development Expenditure	432
Domestic Development	432
Donor Development	0
Total Expenditure	2,954

(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	5,790
Locally Raised Revenues	5,790
Development Revenues	81,347
Conditional Grant for NAADS	81,347
Total Revenues	87,137
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,790
Wage	0
Non Wage	5,790
Development Expenditure	81,347
Domestic Development	81,347
Donor Development	0
Total Expenditure	87,137

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria 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	9,000
District Unconditional Grant - Non Wage	200
Conditional Grant to PHC- Non wage	8,800
Total Revenues	9,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,000
Wage	0
Non Wage	9,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,000

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	56,269
Conditional Grant to Primary Education	40,153
Conditional Grant to Secondary Education	16,117
Development Revenues	11,000
LGMSD (Former LGDP)	11,000
Total Revenues	67,269
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	56,269
Wage	0
Non Wage	56,269
Development Expenditure	11,000
Domestic Development	11,000
Donor Development	0
Total Expenditure	67,269

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria 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>	11,329
Other Transfers from Central Government	11,329
Total Revenues	11,329
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	11,329
Domestic Development	11,329
Donor Development	0
Total Expenditure	11,329

(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			11,329	
<i>Total Cost of Output 048180:</i>			11,329	
<i>Total Cost of Capital Purchases</i>			11,329	
<i>Total Cost of function District, Urban and Community Access Roads</i>			11,329	
<i>Total Cost of Roads and Engineering</i>			11,329	

Vote: 565 Amuria District**8: Natural Resources****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	200
District Unconditional Grant - Non Wage	200
Development Revenues	432
LGMSD (Former LGDP)	432
Total Revenues	632
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	200
Wage	0
Non Wage	200
Development Expenditure	432
Domestic Development	432
Donor Development	0
Total Expenditure	632

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 8: Natural Resources****LG Function 0983 Natural Resources Management***Thousand Uganda Shillings*

2013/14 Approved Es

Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098303 Tree Planting and Afforestation				
224002 General Supply of Goods and Services		200		
Total Cost of Output 098303:		200		
Total Cost of Higher LG Services		200		
Total Cost of function Natural Resources Management		200		
Total Cost of Natural Resources		200		

Vote: 565 Amuria District**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	550
District Unconditional Grant - Non Wage	550
Development Revenues	12,039
LGMSD (Former LGDP)	12,039
Total Revenues	12,589
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	550
Wage	0
Non Wage	550
Development Expenditure	12,039
Domestic Development	12,039
Donor Development	0
Total Expenditure	12,589

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 9: Community Based Services****LG Function 1081 Community Mobilisation and Empowerment**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:108114 Reprmentation on Women's Councils					
227001 Travel Inland			200		
	Total Cost of Output 108114:		200		
	Total Cost of Higher LG Services		200		
	Total Cost of function Community Mobilisation and Empowerment		200		
	Total Cost of Community Based Services		200		

Vote: 565 Amuria District**Kapelebyong*****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	7,975
Locally Raised Revenues	6,475
District Unconditional Grant - Non Wage	1,500
Development Revenues	616
LGMSD (Former LGDP)	616
Total Revenues	8,591
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,975
Wage	0
Non Wage	7,975
Development Expenditure	616
Domestic Development	616
Donor Development	0
Total Expenditure	8,591

(ii) Details of Workplan Revenues and Expenditures***Expenditure Details for Workplan 1a: Administration*****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
227001 Travel Inland			616	
228004 Maintenance Other		1,650		
Total Cost of Output 138108:		1,650	616	
Total Cost of Higher LG Services		1,650	616	
Total Cost of function District and Urban Administration		1,650	616	
Total Cost of Administration		1,650	616	

Vote: 565 Amuria District**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,702
Locally Raised Revenues	4,702
Development Revenues	1,210
LGMSD (Former LGDP)	1,210
Total Revenues	5,912
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,702
Wage	0
Non Wage	4,702
Development Expenditure	1,210
Domestic Development	1,210
Donor Development	0
Total Expenditure	5,912

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

2013/14 Approved Es

Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
221003 Staff Training		500		
221007 Books, Periodicals and Newspapers		800		
221011 Printing, Stationery, Photocopying and Binding		200	500	
221014 Bank Charges and other Bank related costs		800		
227001 Travel Inland		1,152	210	
Total Cost of Output 148101:		3,452	710	
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		150	100	
227001 Travel Inland		400	400	
Total Cost of Output 148103:		550	500	
Total Cost of Higher LG Services		4,002	1,210	
Total Cost of function Financial Management and Accountability(LG)		4,002	1,210	
Total Cost of Finance		4,002	1,210	

Vote: 565 Amuria 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	5,400
Locally Raised Revenues	4,400
District Unconditional Grant - Non Wage	1,000
Total Revenues	5,400
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,400
Wage	0
Non Wage	5,400
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,400

(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	3,086
District Unconditional Grant - Non Wage	2,058
Locally Raised Revenues	1,028
Development Revenues	77,053
Conditional Grant for NAADS	77,053
Total Revenues	80,139
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,086
Wage	0
Non Wage	3,086
Development Expenditure	77,053
Domestic Development	77,053
Donor Development	0
Total Expenditure	80,139

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	27,900
Locally Raised Revenues	500
Conditional Grant to PHC- Non wage	15,400
Conditional Grant to NGO Hospitals	12,000
Total Revenues	27,900
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	27,900
Wage	0
Non Wage	27,900
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	27,900

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	116,328
Conditional Grant to Primary Education	39,164
Conditional Grant to Secondary Education	74,772
Locally Raised Revenues	300
District Unconditional Grant - Non Wage	2,092
Development Revenues	19,941
LGMSD (Former LGDP)	19,941
Total Revenues	136,269
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	116,328
Wage	0
Non Wage	116,328
Development Expenditure	19,941
Domestic Development	19,941
Donor Development	0
Total Expenditure	136,269

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria 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>	7,003
Other Transfers from Central Government	7,003
Total Revenues	7,003
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	7,003
Domestic Development	7,003
Donor Development	0
Total Expenditure	7,003

(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			7,003	
<i>Total Cost of Output 048180:</i>			7,003	
<i>Total Cost of Capital Purchases</i>			7,003	
<i>Total Cost of function District, Urban and Community Access Roads</i>			7,003	
<i>Total Cost of Roads and Engineering</i>			7,003	

Vote: 565 Amuria 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	2,720
Locally Raised Revenues	2,520
District Unconditional Grant - Non Wage	200
Total Revenues	2,720
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,720
Wage	0
Non Wage	2,720
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,720

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 8: Natural Resources****LG Function 0983 Natural Resources Management**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:098303 Tree Planting and Afforestation					
224002 General Supply of Goods and Services			1,720		
	<i>Total Cost of Output 098303:</i>		1,720		
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)					
227001 Travel Inland			800		
	<i>Total Cost of Output 098310:</i>		800		
	Total Cost of Higher LG Services		2,520		
	Total Cost of function Natural Resources Management		2,520		
	Total Cost of Natural Resources		2,520		

Vote: 565 Amuria District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,200
District Unconditional Grant - Non Wage	200
Locally Raised Revenues	1,000
Development Revenues	9,476
LGMSD (Former LGDP)	9,476
Total Revenues	10,676
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,200
Wage	0
Non Wage	1,200
Development Expenditure	9,476
Domestic Development	9,476
Donor Development	0
Total Expenditure	10,676

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria District**Kuju*****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	10,526
Locally Raised Revenues	6,526
District Unconditional Grant - Non Wage	4,000
Development Revenues	374
LGMSD (Former LGDP)	374
Total Revenues	10,900
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	10,526
Wage	0
Non Wage	10,526
Development Expenditure	374
Domestic Development	374
Donor Development	0
Total Expenditure	10,900

(ii) Details of Workplan Revenues and Expenditures***Expenditure Details for Workplan 1a: Administration*****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
227001 Travel Inland			2,750		
<i>Total Cost of Output 138108:</i>			2,750		
Output:138108p PRDP-Monitoring					
211103 Allowances				374	
<i>Total Cost of Output 138108p:</i>				374	
Total Cost of Higher LG Services			2,750	374	
Total Cost of function District and Urban Administration			2,750	374	
Total Cost of Administration			2,750	374	

Vote: 565 Amuria District**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,254
Locally Raised Revenues	2,054
District Unconditional Grant - Non Wage	1,200
Development Revenues	611
LGMSD (Former LGDP)	611
Total Revenues	3,865
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,254
Wage	0
Non Wage	3,254
Development Expenditure	611
Domestic Development	611
Donor Development	0
Total Expenditure	3,865

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

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
	Wage	N' Wage	GoU Dev	Donor Dev
Higher LG Services				
Output:148101 LG Financial Management services				
221011 Printing, Stationery, Photocopying and Binding			120	
227001 Travel Inland			491	
Total Cost of Output 148101:			611	
Total Cost of Higher LG Services			611	
Total Cost of function Financial Management and Accountability(LG)			611	
Total Cost of Finance			611	

Vote: 565 Amuria District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,496
District Unconditional Grant - Non Wage	1,050
Locally Raised Revenues	1,446
Total Revenues	2,496
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,496
Wage	0
Non Wage	2,496
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,496

(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	74,812
Conditional Grant for NAADS	74,812
Total Revenues	74,812
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	74,812
Domestic Development	74,812
Donor Development	0
Total Expenditure	74,812

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria 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	21,900
Locally Raised Revenues	300
District Unconditional Grant - Non Wage	200
Conditional Grant to PHC- Non wage	2,400
Conditional Grant to NGO Hospitals	19,000
Development Revenues	1,500
LGMSD (Former LGDP)	1,500
Total Revenues	23,400
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	21,900
Wage	0
Non Wage	21,900
Development Expenditure	1,500
Domestic Development	1,500
Donor Development	0
Total Expenditure	23,400

(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	47,487
District Unconditional Grant - Non Wage	1,100
Conditional Grant to Secondary Education	11,621
Conditional Grant to Primary Education	34,765
Development Revenues	35,330
LGMSD (Former LGDP)	35,330
Total Revenues	82,817
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	47,487
Wage	0
Non Wage	47,487
Development Expenditure	35,330
Domestic Development	35,330
Donor Development	0
Total Expenditure	82,817

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria 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>	10,829
Other Transfers from Central Government	10,829
Total Revenues	10,829
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	10,829
Domestic Development	10,829
Donor Development	0
Total Expenditure	10,829

(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			10,829	
<i>Total Cost of Output 048180:</i>			10,829	
<i>Total Cost of Capital Purchases</i>			10,829	
Total Cost of function District, Urban and Community Access Roads			10,829	
Total Cost of Roads and Engineering			10,829	

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	500
District Unconditional Grant - Non Wage	500
<i>Development Revenues</i>	1,500
LGMSD (Former LGDP)	1,500
Total Revenues	2,000
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	500
Wage	0
Non Wage	500
<i>Development Expenditure</i>	1,500
Domestic Development	1,500
Donor Development	0
Total Expenditure	2,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	17,552
LGMSD (Former LGDP)	17,552
Total Revenues	17,552
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	17,552
Domestic Development	17,552
Donor Development	0
Total Expenditure	17,552

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria District**Morungatuny*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,094
District Unconditional Grant - Non Wage	1,850
Locally Raised Revenues	1,244
Development Revenues	12,238
LGMSD (Former LGDP)	12,238
Total Revenues	15,332
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,094
Wage	0
Non Wage	3,094
Development Expenditure	12,238
Domestic Development	12,238
Donor Development	0
Total Expenditure	15,332

(ii) Details of Workplan Revenues and Expenditures***Expenditure Details for Workplan 1a: Administration*****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
223007 Other Utilities- (fuel, gas, firewood, charcoal)			10,546	
227001 Travel Inland			1,692	
Total Cost of Output 138108:			12,238	
Total Cost of Higher LG Services			12,238	
Total Cost of function District and Urban Administration			12,238	
Total Cost of Administration			12,238	

Vote: 565 Amuria District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	650
Locally Raised Revenues	100
District Unconditional Grant - Non Wage	550
Development Revenues	448
LGMSD (Former LGDP)	448
Total Revenues	1,098
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	650
Wage	0
Non Wage	650
Development Expenditure	448
Domestic Development	448
Donor Development	0
Total Expenditure	1,098

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,550
District Unconditional Grant - Non Wage	2,550
Total Revenues	2,550
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,550
Wage	0
Non Wage	2,550
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,550

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,850
District Unconditional Grant - Non Wage	1,250
Locally Raised Revenues - Non sharable	1,444
Locally Raised Revenues	1,156
Development Revenues	73,667
Conditional Grant for NAADS	73,667
Total Revenues	77,517
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,850
Wage	0
Non Wage	3,850
Development Expenditure	73,667
Domestic Development	73,667
Donor Development	0
Total Expenditure	77,517

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	8,800
Conditional Grant to PHC- Non wage	8,800
Development Revenues	8,385
LGMSD (Former LGDP)	8,385
Total Revenues	17,185
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,800
Wage	0
Non Wage	8,800
Development Expenditure	8,385
Domestic Development	8,385
Donor Development	0
Total Expenditure	17,185

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria 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	73,455
Conditional Grant to Primary Education	35,740
Conditional Grant to Secondary Education	37,715
Development Revenues	6,182
LGMSD (Former LGDP)	6,182
Total Revenues	79,637
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	73,455
Wage	0
Non Wage	73,455
Development Expenditure	6,182
Domestic Development	6,182
Donor Development	0
Total Expenditure	79,637

(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	9,958
Other Transfers from Central Government	9,958
Total Revenues	9,958
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	9,958
Domestic Development	9,958
Donor Development	0
Total Expenditure	9,958

(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			9,958	
Total Cost of Output 048180:			9,958	
Total Cost of Capital Purchases			9,958	
Total Cost of function District, Urban and Community Access Roads			9,958	
Total Cost of Roads and Engineering			9,958	

Vote: 565 Amuria 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
District Unconditional Grant - Non Wage	300
Development Revenues	350
LGMSD (Former LGDP)	350
Total Revenues	650
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	300
Wage	0
Non Wage	300
Development Expenditure	350
Domestic Development	350
Donor Development	0
Total Expenditure	650

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 8: Natural Resources****LG Function 0983 Natural Resources Management***Thousand Uganda Shillings*

2013/14 Approved Es

Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098308 Stakeholder Environmental Training and Sensitisation				
211103 Allowances		180		
221011 Printing, Stationery, Photocopying and Binding		30		
227004 Fuel, Lubricants and Oils		90		
		Total Cost of Output 098308:		
		300		
		Total Cost of Higher LG Services		
		300		
		Total Cost of function Natural Resources Management		
		300		
Total Cost of Natural Resources		300		

Vote: 565 Amuria District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	800
District Unconditional Grant - Non Wage	800
Development Revenues	11,914
LGMSD (Former LGDP)	11,914
Total Revenues	12,714
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	800
Wage	0
Non Wage	800
Development Expenditure	11,914
Domestic Development	11,914
Donor Development	0
Total Expenditure	12,714

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,250
District Unconditional Grant - Non Wage	750
Locally Raised Revenues	500
Total Revenues	1,250
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,250
Wage	0
Non Wage	1,250
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,250

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria District**Obalanga*****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	13,390
District Unconditional Grant - Non Wage	3,210
Locally Raised Revenues	10,180
Development Revenues	2,596
LGMSD (Former LGDP)	2,596
Total Revenues	15,986
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	13,390
Wage	0
Non Wage	13,390
Development Expenditure	2,596
Domestic Development	2,596
Donor Development	0
Total Expenditure	15,986

(ii) Details of Workplan Revenues and Expenditures***Expenditure Details for Workplan 1a: Administration*****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
227001 Travel Inland			1,333	
228004 Maintenance Other			1,263	
Total Cost of Output 138108:			2,596	
Total Cost of Higher LG Services			2,596	
Total Cost of function District and Urban Administration			2,596	
Total Cost of Administration			2,596	

Vote: 565 Amuria District**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	44,300
District Unconditional Grant - Non Wage	3,341
Locally Raised Revenues	40,959
Development Revenues	3,094
LGMSD (Former LGDP)	3,094
Total Revenues	47,394
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	44,300
Wage	0
Non Wage	44,300
Development Expenditure	3,094
Domestic Development	3,094
Donor Development	0
Total Expenditure	47,394

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

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
	Wage	N' Wage	GoU Dev	Donor Dev
Higher LG Services				
Output:148101 LG Financial Management services				
221003 Staff Training		600		
221007 Books, Periodicals and Newspapers		920		
221011 Printing, Stationery, Photocopying and Binding			320	
221014 Bank Charges and other Bank related costs		720		
227001 Travel Inland		1,082	535	
Total Cost of Output 148101:		3,322	855	
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		600		
291001 Transfers to Government Institutions		37,690		
Total Cost of Output 148102:		38,290		
Total Cost of Higher LG Services		41,612	855	
Total Cost of function Financial Management and Accountability(LG)		41,612	855	
Total Cost of Finance		41,612	855	

Vote: 565 Amuria 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	5,794
Locally Raised Revenues	5,794
Total Revenues	5,794
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,794
Wage	0
Non Wage	5,794
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,794

(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	1,974
District Unconditional Grant - Non Wage	1,106
Locally Raised Revenues	868
Development Revenues	75,840
Locally Raised Revenues - Non sharable	1,028
Conditional Grant for NAADS	74,812
Total Revenues	77,814
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,974
Wage	0
Non Wage	1,974
Development Expenditure	75,840
Domestic Development	75,840
Donor Development	0
Total Expenditure	77,814

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	10,800
Conditional Grant to PHC- Non wage	10,800
Development Revenues	9,900
LGMSD (Former LGDP)	9,900
Total Revenues	20,700
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	10,800
Wage	0
Non Wage	10,800
Development Expenditure	9,900
Domestic Development	9,900
Donor Development	0
Total Expenditure	20,700

(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	84,552
Conditional Grant to Primary Education	31,834
Locally Raised Revenues	640
Conditional Grant to Secondary Education	52,077
Development Revenues	8,149
LGMSD (Former LGDP)	8,149
Total Revenues	92,701
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	84,552
Wage	0
Non Wage	84,552
Development Expenditure	8,149
Domestic Development	8,149
Donor Development	0
Total Expenditure	92,701

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria District**7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,600
Locally Raised Revenues	2,600
Development Revenues	9,511
Other Transfers from Central Government	9,511
Total Revenues	12,111
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,600
Wage	0
Non Wage	2,600
Development Expenditure	9,511
Domestic Development	9,511
Donor Development	0
Total Expenditure	12,111

(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			9,511	
<i>Total Cost of Output 048180:</i>			9,511	
Total Cost of Capital Purchases			9,511	
Total Cost of function District, Urban and Community Access Roads			9,511	
Total Cost of Roads and Engineering			9,511	

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	696
Locally Raised Revenues	696
Development Revenues	5,900
LGMSD (Former LGDP)	5,900

Vote: 565 Amuria District

Total Revenues	6,596
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	696
Wage	0
Non Wage	696
Development Expenditure	5,900
Domestic Development	5,900
Donor Development	0
Total Expenditure	6,596

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	173
LGMSD (Former LGDP)	173
Total Revenues	173
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	173
Domestic Development	173
Donor Development	0
Total Expenditure	173

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,530
Locally Raised Revenues	1,137
District Unconditional Grant - Non Wage	393
Development Revenues	12,777
LGMSD (Former LGDP)	12,777
Total Revenues	14,307
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,530
Wage	0
Non Wage	1,530
Development Expenditure	12,777
Domestic Development	12,777
Donor Development	0
Total Expenditure	14,307

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria District**Ogolai*****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	10,475
Locally Raised Revenues	8,875
District Unconditional Grant - Non Wage	1,600
Total Revenues	10,475
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	10,475
Wage	0
Non Wage	10,475
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	10,475

(ii) Details of Workplan Revenues and Expenditures***Expenditure Details for Workplan 1a: Administration*****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
221012 Small Office Equipment		4,500		
Total Cost of Output 138108:		4,500		
Total Cost of Higher LG Services		4,500		
Total Cost of function District and Urban Administration		4,500		
Total Cost of Administration		4,500		

Vote: 565 Amuria District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,785
District Unconditional Grant - Non Wage	1,400
Locally Raised Revenues	2,385
Total Revenues	3,785
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,785
Wage	0
Non Wage	3,785
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,785

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
221011 Printing, Stationery, Photocopying and Binding		700		
221014 Bank Charges and other Bank related costs		300		
227001 Travel Inland		420		
Total Cost of Output 148101:		1,420		
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		1,605		
Total Cost of Output 148102:		1,605		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		560		
227001 Travel Inland		200		
Total Cost of Output 148103:		760		
Total Cost of Higher LG Services		3,785		
Total Cost of function Financial Management and Accountability(LG)		3,785		
Total Cost of Finance		3,785		

Vote: 565 Amuria District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,449
Locally Raised Revenues	3,527
District Unconditional Grant - Non Wage	922
Total Revenues	4,449
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,449
Wage	0
Non Wage	4,449
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,449

(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	3,850
District Unconditional Grant - Non Wage	2,570
Locally Raised Revenues - Non sharable	1,280
Development Revenues	68,126
Conditional Grant for NAADS	68,126
Total Revenues	71,976
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,850
Wage	0
Non Wage	3,850
Development Expenditure	68,126
Domestic Development	68,126
Donor Development	0
Total Expenditure	71,976

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria 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	35,900
Conditional Grant to PHC- Non wage	800
District Unconditional Grant - Non Wage	265
Conditional Grant to NGO Hospitals	34,000
Locally Raised Revenues	835
Total Revenues	35,900
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	35,900
Wage	0
Non Wage	35,900
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	35,900

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	70,897
Conditional Grant to Primary Education	29,693
Locally Raised Revenues	219
District Unconditional Grant - Non Wage	200
Conditional Grant to Secondary Education	40,785
Total Revenues	70,897
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	70,897
Wage	0
Non Wage	70,897
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	70,897

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria District**7b: Water****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	300
District Unconditional Grant - Non Wage	150
Locally Raised Revenues	150
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**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	512
District Unconditional Grant - Non Wage	200
Locally Raised Revenues	312
Total Revenues	512
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	512
Wage	0
Non Wage	512
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	512

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 8: Natural Resources****LG Function 0983 Natural Resources Management**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:098303 Tree Planting and Afforestation					
224002 General Supply of Goods and Services			300		
<i>Total Cost of Output 098303:</i>			300		
Total Cost of Higher LG Services			300		
Total Cost of function Natural Resources Management			300		
Total Cost of Natural Resources			300		

Vote: 565 Amuria District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,131
District Unconditional Grant - Non Wage	743
Locally Raised Revenues	388
Total Revenues	1,131
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,131
Wage	0
Non Wage	1,131
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,131

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria District**Okungur*****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	2,398
District Unconditional Grant - Non Wage	1,710
Locally Raised Revenues	688
Total Revenues	2,398
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,398
Wage	0
Non Wage	2,398
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,398

(ii) Details of Workplan Revenues and Expenditures***Expenditure Details for Workplan 1a: Administration*****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
221012 Small Office Equipment		740		
Total Cost of Output 138108:		740		
Total Cost of Higher LG Services		740		
Total Cost of function District and Urban Administration		740		
Total Cost of Administration		740		

Vote: 565 Amuria District**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,450
Locally Raised Revenues	450
District Unconditional Grant - Non Wage	1,000
Total Revenues	1,450
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,450
Wage	0
Non Wage	1,450
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,450

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

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
	Wage	N' Wage	GoU Dev	Donor Dev
Higher LG Services				
Output:148101 LG Financial Management services				
221007 Books, Periodicals and Newspapers		250		
221011 Printing, Stationery, Photocopying and Binding		200		
221014 Bank Charges and other Bank related costs		150		
227001 Travel Inland		504		
Total Cost of Output 148101:		1,104		
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		196		
Total Cost of Output 148102:		196		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		100		
227001 Travel Inland		50		
Total Cost of Output 148103:		150		
Total Cost of Higher LG Services		1,450		
Total Cost of function Financial Management and Accountability(LG)		1,450		
Total Cost of Finance		1,450		

Vote: 565 Amuria District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,127
District Unconditional Grant - Non Wage	2,127
Total Revenues	2,127
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,127
Wage	0
Non Wage	2,127
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,127

(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	2,816
Locally Raised Revenues	893
District Unconditional Grant - Non Wage	1,923
Development Revenues	71,512
Conditional Grant for NAADS	71,512
Total Revenues	74,328
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,816
Wage	0
Non Wage	2,816
Development Expenditure	71,512
Domestic Development	71,512
Donor Development	0
Total Expenditure	74,328

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria 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	1,000
Conditional Grant to PHC- Non wage	800
District Unconditional Grant - Non Wage	200
Total Revenues	1,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,000
Wage	0
Non Wage	1,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,000

(ii) Details of Workplan Revenues and Expenditures

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	23,228
Conditional Grant to Primary Education	23,028
District Unconditional Grant - Non Wage	200
Total Revenues	23,228
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	23,228
Wage	0
Non Wage	23,228
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	23,228

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria 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	190
District Unconditional Grant - Non Wage	190
Total Revenues	190
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	190
Wage	0
Non Wage	190
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	190

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:098303 Tree Planting and Afforestation</i>					
224002 General Supply of Goods and Services			100		
<i>Total Cost of Output 098303:</i>			100		
Total Cost of Higher LG Services			100		
Total Cost of function Natural Resources Management			100		
Total Cost of Natural Resources			100		

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	400
District Unconditional Grant - Non Wage	400
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: 565 Amuria District**Orungo*****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	7,344
Locally Raised Revenues	4,844
District Unconditional Grant - Non Wage	2,500
Development Revenues	4,113
LGMSD (Former LGDP)	4,113
Total Revenues	11,457
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,344
Wage	0
Non Wage	7,344
Development Expenditure	4,113
Domestic Development	4,113
Donor Development	0
Total Expenditure	11,457

(ii) Details of Workplan Revenues and Expenditures***Expenditure Details for Workplan 1a: Administration*****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
221012 Small Office Equipment			3,113	
227001 Travel Inland			1,000	
Total Cost of Output 138108:			4,113	
Total Cost of Higher LG Services			4,113	
Total Cost of function District and Urban Administration			4,113	
Total Cost of Administration			4,113	

Vote: 565 Amuria District**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,600
Locally Raised Revenues	800
District Unconditional Grant - Non Wage	1,800
Development Revenues	1,105
LGMSD (Former LGDP)	1,105
Total Revenues	3,705
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,600
Wage	0
Non Wage	2,600
Development Expenditure	1,105
Domestic Development	1,105
Donor Development	0
Total Expenditure	3,705

(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
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,571
Locally Raised Revenues	1,961
District Unconditional Grant - Non Wage	1,610
Total Revenues	3,571
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,571
Wage	0
Non Wage	3,571
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,571

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,884
Locally Raised Revenues - Non sharable	961
Locally Raised Revenues	1,923
Development Revenues	73,667
Conditional Grant for NAADS	73,667
Total Revenues	76,551
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,884
Wage	0
Non Wage	2,884
Development Expenditure	73,667
Domestic Development	73,667
Donor Development	0
Total Expenditure	76,551

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	8,500
Conditional Grant to PHC- Non wage	8,000
District Unconditional Grant - Non Wage	500
Total Revenues	8,500
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,500
Wage	0
Non Wage	8,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,500

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria 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	97,153
Conditional Grant to Secondary Education	70,277
Locally Raised Revenues	1,875
Conditional Grant to Primary Education	25,001
Development Revenues	19,490
LGMSD (Former LGDP)	19,490
Total Revenues	116,643
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	97,153
Wage	0
Non Wage	97,153
Development Expenditure	19,490
Domestic Development	19,490
Donor Development	0
Total Expenditure	116,643

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria 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>	8,582
Other Transfers from Central Government	8,582
Total Revenues	8,582
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	8,582
Domestic Development	8,582
Donor Development	0
Total Expenditure	8,582

(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			8,582	
<i>Total Cost of Output 048180:</i>			8,582	
<i>Total Cost of Capital Purchases</i>			8,582	
Total Cost of function District, Urban and Community Access Roads			8,582	
Total Cost of Roads and Engineering			8,582	

7b: Water

(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>	200
District Unconditional Grant - Non Wage	200
Total Revenues	200
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	200
Wage	0
Non Wage	200
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	200

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria 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	250
District Unconditional Grant - Non Wage	250
Total Revenues	250
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	250
Wage	0
Non Wage	250
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	250

(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	200
Locally Raised Revenues	200
Development Revenues	10,589
LGMSD (Former LGDP)	10,589
Total Revenues	10,789
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	200
Wage	0
Non Wage	200
Development Expenditure	10,589
Domestic Development	10,589
Donor Development	0
Total Expenditure	10,789

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 9: Community Based Services****LG Function 1081 Community Mobilisation and Empowerment**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:108114 Reprntation on Women's Councils					
227001	Travel Inland		200		
Total Cost of Output 108114:			200		
Total Cost of Higher LG Services			200		
Total Cost of function Community Mobilisation and Empowerment			200		
Total Cost of Community Based Services			200		

Vote: 565 Amuria District**Wera*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	11,726
Locally Raised Revenues	7,490
District Unconditional Grant - Non Wage	4,236
Development Revenues	7,084
LGMSD (Former LGDP)	7,084
Total Revenues	18,810
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	11,726
Wage	0
Non Wage	11,726
Development Expenditure	7,084
Domestic Development	7,084
Donor Development	0
Total Expenditure	18,810

(ii) Details of Workplan Revenues and Expenditures***Expenditure Details for Workplan 1a: Administration*****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
224002 General Supply of Goods and Services			7,084	
Total Cost of Output 138108:			7,084	
Total Cost of Higher LG Services			7,084	
Total Cost of function District and Urban Administration			7,084	
Total Cost of Administration			7,084	

Vote: 565 Amuria District**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,700
Locally Raised Revenues	1,200
District Unconditional Grant - Non Wage	500
Development Revenues	1,364
LGMSD (Former LGDP)	1,364
Total Revenues	3,064
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,700
Wage	0
Non Wage	1,700
Development Expenditure	1,364
Domestic Development	1,364
Donor Development	0
Total Expenditure	3,064

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

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
221011 Printing, Stationery, Photocopying and Binding			264	
221014 Bank Charges and other Bank related costs		150		
227001 Travel Inland		370	350	
Total Cost of Output 148101:		520	614	
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		530		
Total Cost of Output 148102:		530		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		200	450	
227001 Travel Inland		450	300	
Total Cost of Output 148103:		650	750	
Total Cost of Higher LG Services		1,700	1,364	
Total Cost of function Financial Management and Accountability(LG)		1,700	1,364	
Total Cost of Finance		1,700	1,364	

Vote: 565 Amuria 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	7,178
Locally Raised Revenues	5,000
District Unconditional Grant - Non Wage	2,178
Total Revenues	7,178
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,178
Wage	0
Non Wage	7,178
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,178

(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	3,895
Locally Raised Revenues - Non sharable	3,895
Development Revenues	81,593
Conditional Grant for NAADS	81,593
Total Revenues	85,488
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,895
Wage	0
Non Wage	3,895
Development Expenditure	81,593
Domestic Development	81,593
Donor Development	0
Total Expenditure	85,488

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria 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	25,370
Conditional Grant to PHC- Non wage	8,800
Conditional Grant to NGO Hospitals	16,570
Total Revenues	25,370
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	25,370
Wage	0
Non Wage	25,370
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	25,370

(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	101,378
Conditional Grant to Primary Education	45,271
Locally Raised Revenues	740
Conditional Grant to Secondary Education	55,367
Development Revenues	9,525
LGMSD (Former LGDP)	9,525
Total Revenues	110,903
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	101,378
Wage	0
Non Wage	101,378
Development Expenditure	9,525
Domestic Development	9,525
Donor Development	0
Total Expenditure	110,903

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria 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>	7,621
Other Transfers from Central Government	7,621
Total Revenues	7,621
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	7,621
Domestic Development	7,621
Donor Development	0
Total Expenditure	7,621

(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			7,621	
<i>Total Cost of Output 048180:</i>			7,621	
Total Cost of Capital Purchases			7,621	
Total Cost of function District, Urban and Community Access Roads			7,621	
Total Cost of Roads and Engineering			7,621	

Vote: 565 Amuria District**8: Natural Resources****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,136
District Unconditional Grant - Non Wage	1,136
Development Revenues	300
LGMSD (Former LGDP)	300
Total Revenues	1,436
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,136
Wage	0
Non Wage	1,136
Development Expenditure	300
Domestic Development	300
Donor Development	0
Total Expenditure	1,436

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 8: Natural Resources****LG Function 0983 Natural Resources Management***Thousand Uganda Shillings*

2013/14 Approved Es

Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098303 Tree Planting and Afforestation				
224002 General Supply of Goods and Services		100	300	
Total Cost of Output 098303:		100	300	
Total Cost of Higher LG Services		100	300	
Total Cost of function Natural Resources Management		100	300	
Total Cost of Natural Resources		100	300	

Vote: 565 Amuria District**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	10,612
Locally Raised Revenues	9,422
District Unconditional Grant - Non Wage	1,190
Development Revenues	8,864
LGMSD (Former LGDP)	8,864
Total Revenues	19,476
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	10,612
Wage	0
Non Wage	10,612
Development Expenditure	8,864
Domestic Development	8,864
Donor Development	0
Total Expenditure	19,476

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria District**Wila*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,748
District Unconditional Grant - Non Wage	2,823
Locally Raised Revenues	925
Total Revenues	3,748
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,748
Wage	0
Non Wage	3,748
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,748

(ii) Details of Workplan Revenues and Expenditures***Expenditure Details for Workplan 1a: Administration*****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
212101 Social Security Contributions (NSSF)		1,450		
Total Cost of Output 138108:		1,450		
Total Cost of Higher LG Services		1,450		
Total Cost of function District and Urban Administration		1,450		
Total Cost of Administration		1,450		

Vote: 565 Amuria District**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,067
District Unconditional Grant - Non Wage	1,876
Locally Raised Revenues	1,191
Total Revenues	3,067
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,067
Wage	0
Non Wage	3,067
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,067

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

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
	Wage	N' Wage	GoU Dev	Donor Dev
Higher LG Services				
Output:148101 LG Financial Management services				
221011 Printing, Stationery, Photocopying and Binding		475		
221014 Bank Charges and other Bank related costs		275		
227001 Travel Inland		240		
Total Cost of Output 148101:		990		
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		1,301		
Total Cost of Output 148102:		1,301		
Total Cost of Higher LG Services		2,291		
Total Cost of function Financial Management and Accountability(LG)		2,291		
Total Cost of Finance		2,291		

Vote: 565 Amuria District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,094
Locally Raised Revenues	1,143
District Unconditional Grant - Non Wage	951
Total Revenues	2,094
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,094
Wage	0
Non Wage	2,094
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,094

(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	3,085
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	2,085
Development Revenues	65,972
Conditional Grant for NAADS	65,972
Total Revenues	69,057
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,085
Wage	0
Non Wage	3,085
Development Expenditure	65,972
Domestic Development	65,972
Donor Development	0
Total Expenditure	69,057

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	31,716
Conditional Grant to Primary Education	30,016
District Unconditional Grant - Non Wage	1,100
Locally Raised Revenues	600
Total Revenues	31,716
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	31,716
Wage	0
Non Wage	31,716
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	31,716

(ii) Details of Workplan Revenues and Expenditures

Vote: 565 Amuria District

8: Natural Resources

(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	350
District Unconditional Grant - Non Wage	100
Locally Raised Revenues	250
Total Revenues	350

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	350
Wage	0
Non Wage	350
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	350

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:098303 Tree Planting and Afforestation</i>					
224002 General Supply of Goods and Services			200		
<i>Total Cost of Output 098303:</i>			200		
<i>Total Cost of Higher LG Services</i>			200		
Total Cost of function Natural Resources Management			200		
Total Cost of Natural Resources			200		

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	360
District Unconditional Grant - Non Wage	100
Locally Raised Revenues	260
Total Revenues	360

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	360
Wage	0
Non Wage	360
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	360

(ii) Details of Workplan Revenues and Expenditures