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# **Vote: 570** Amuru District

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

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**A: Overview of Revenues by LLG**

**B: Detailed Estimates of LLG Revenues**

**C: Revenues and Expenditure by LLG**

# Vote: 570 Amuru District

## A: Overview of Revenues by LLG

### (i) Expenditure Performance and Plans

Subcounty / Division	<i>US\$ Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Amuru		176,825	290,487
Amuru TC		460,817	417,018
Atiak		180,753	390,455
Lamogi		216,389	452,730
Pabo		148,836	370,704
<b>Total Revenues</b>		<b>1,183,620</b>	<b>1,921,395</b>
<i>Wage</i>		<i>120,378</i>	<i>125,194</i>
<i>Non Wage</i>		<i>611,737</i>	<i>978,713</i>
<i>Domestic Development</i>		<i>451,505</i>	<i>817,489</i>
<i>Donor Development</i>		<i>0</i>	<i>0</i>

# Vote: 570 Amuru District

## B: Detailed Estimates of LLG Revenues

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>224,004</b>		<b>315,999</b>
Locally Raised Revenues - Non sharable	19,600		
Locally Raised Revenues	204,404		315,999
<b>2a. Discretionary Government Transfers</b>	<b>329,222</b>		<b>203,340</b>
Urban Unconditional Grant - Non Wage	61,944		61,442
Urban Equalisation Grant	29,096		16,705
Transfer of Urban Unconditional Grant - Wage	120,378		125,194
District Unconditional Grant - Non Wage	117,804		0
<b>2b. Conditional Government Transfers</b>	<b>171,944</b>		<b>1,151,593</b>
Conditional Grant to Secondary Education			321,681
Conditional Grant to Primary Education			262,886
Conditional Grant to PHC- Non wage	123,189		
Conditional Grant to NGO Hospitals	48,755		
Conditional Grant for NAADS			567,026
<b>2c. Other Government Transfers</b>	<b>280,375</b>		
Other Transfers from Central Government	280,375		
<b>3. Local Development Grant</b>	<b>180,992</b>		<b>250,463</b>
LGMSD (Former LGDP)	180,992		250,463
<b>Total Revenues</b>	<b>1,186,537</b>		<b>1,921,395</b>

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## C: Revenues and Expenditure by LLG

### Amuru

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>123,484</b>
Conditional Grant to Primary Education	56,701
Locally Raised Revenues	66,783
<b>Development Revenues</b>	<b>167,003</b>
LGMSD (Former LGDP)	54,700
Conditional Grant for NAADS	112,303
<b>Total Revenues</b>	<b>290,487</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>123,484</b>
Wage	0
Non Wage	123,484
<b>Development Expenditure</b>	<b>167,003</b>
Domestic Development	167,003
Donor Development	0
<b>Total Expenditure</b>	<b>290,487</b>

**Vote: 570** Amuru District**Amuru TC****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>269,198</b>
Conditional Grant to Primary Education	10,309
Locally Raised Revenues	55,549
Transfer of Urban Unconditional Grant - Wage	125,194
Urban Equalisation Grant	16,705
Urban Unconditional Grant - Non Wage	61,442
<b>Development Revenues</b>	<b>147,820</b>
Conditional Grant for NAADS	102,520
LGMSD (Former LGDP)	45,300
<b>Total Revenues</b>	<b>417,018</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>269,198</b>
Wage	125,194
Non Wage	144,005
<b>Development Expenditure</b>	<b>147,820</b>
Domestic Development	147,820
Donor Development	0
<b>Total Expenditure</b>	<b>417,018</b>

# Vote: 570 Amuru District

## Atiak

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

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>216,131</b>
Conditional Grant to Primary Education	67,010
Locally Raised Revenues	68,701
Conditional Grant to Secondary Education	80,420
<b>Development Revenues</b>	<b>174,324</b>
LGMSD (Former LGDP)	54,324
Conditional Grant for NAADS	120,000
<b>Total Revenues</b>	<b>390,455</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>216,131</b>
Wage	0
Non Wage	216,131
<b>Development Expenditure</b>	<b>174,324</b>
Domestic Development	174,324
Donor Development	0
<b>Total Expenditure</b>	<b>390,455</b>

# Vote: 570 Amuru District

## Lamogi

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>285,286</b>
Conditional Grant to Primary Education	61,856
Conditional Grant to Secondary Education	160,840
Locally Raised Revenues	62,590
<b>Development Revenues</b>	<b>167,444</b>
Conditional Grant for NAADS	120,000
LGMSD (Former LGDP)	47,444
<b>Total Revenues</b>	<b>452,730</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>285,286</b>
Wage	0
Non Wage	285,286
<b>Development Expenditure</b>	<b>167,444</b>
Domestic Development	167,444
Donor Development	0
<b>Total Expenditure</b>	<b>452,730</b>

# Vote: 570 Amuru District

## Pabo

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>209,806</b>
Locally Raised Revenues	62,376
Conditional Grant to Primary Education	67,010
Conditional Grant to Secondary Education	80,420
<b>Development Revenues</b>	<b>160,898</b>
Conditional Grant for NAADS	112,203
LGMSD (Former LGDP)	48,695
<b>Total Revenues</b>	<b>370,704</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>209,806</b>
Wage	0
Non Wage	209,806
<b>Development Expenditure</b>	<b>160,898</b>
Domestic Development	160,898
Donor Development	0
<b>Total Expenditure</b>	<b>370,704</b>



**Vote: 570** Amuru District**PART THREE: Detailed Estimates of LLG Revenues by Workplan****Amuru*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>12,400</b>
Locally Raised Revenues	12,400
<b>Total Revenues</b>	<b>12,400</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>12,400</b>
Wage	0
Non Wage	12,400
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>12,400</b>

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

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>7,200</b>
Locally Raised Revenues	7,200
<b>Development Revenues</b>	<b>40,000</b>
LGMSD (Former LGDP)	40,000
<b>Total Revenues</b>	<b>47,200</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>7,200</b>
Wage	0
Non Wage	7,200
<b>Development Expenditure</b>	<b>40,000</b>
Domestic Development	40,000
Donor Development	0
<b>Total Expenditure</b>	<b>47,200</b>

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

**Vote: 570** Amuru District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	16,000
Locally Raised Revenues	16,000
<b>Total Revenues</b>	<b>16,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	16,000
Wage	0
Non Wage	16,000
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>16,000</b>

**(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
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	7,880
Locally Raised Revenues	7,880
<b>Development Revenues</b>	112,303
Conditional Grant for NAADS	112,303
<b>Total Revenues</b>	<b>120,183</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,880
Wage	0
Non Wage	7,880
<b>Development Expenditure</b>	112,303
Domestic Development	112,303
Donor Development	0
<b>Total Expenditure</b>	<b>120,183</b>

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

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## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>6,000</b>
Locally Raised Revenues	6,000
<b>Total Revenues</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>6,000</b>
Wage	0
Non Wage	6,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,000</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>64,701</b>
Conditional Grant to Primary Education	56,701
Locally Raised Revenues	8,000
<b>Total Revenues</b>	<b>64,701</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>64,701</b>
Wage	0
Non Wage	64,701
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>64,701</b>

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

# Vote: 570 Amuru District

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,303
Locally Raised Revenues	3,303
<b>Total Revenues</b>	<b>3,303</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,303
Wage	0
Non Wage	3,303
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,303</b>

### (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
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services		3,303		
<i>Total Cost of Output 098303:</i>				
		3,303		
<b>Total Cost of Higher LG Services</b>				
		3,303		
<b>Total Cost of function Natural Resources Management</b>				
		<b>3,303</b>		
<b>Total Cost of Natural Resources</b>				
		3,303		

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,500
Locally Raised Revenues	3,500
<b>Development Revenues</b>	14,700
LGMSD (Former LGDP)	14,700
<b>Total Revenues</b>	<b>18,200</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,500
Wage	0
Non Wage	3,500
<b>Development Expenditure</b>	14,700
Domestic Development	14,700
Donor Development	0
<b>Total Expenditure</b>	<b>18,200</b>

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

# Vote: 570 Amuru District

## 10: Planning

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,500
Locally Raised Revenues	2,500
<b>Total Revenues</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,500
Wage	0
Non Wage	2,500
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,500</b>

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

**Vote: 570** Amuru District**Amuru TC*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>200,135</b>
Transfer of Urban Unconditional Grant - Wage	125,194
Urban Unconditional Grant - Non Wage	61,442
Locally Raised Revenues	13,500
<b>Total Revenues</b>	<b>200,135</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>200,135</b>
Wage	125,194
Non Wage	74,942
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>200,135</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>24,865</b>
Locally Raised Revenues	8,160
Urban Equalisation Grant	16,705
<b>Development Revenues</b>	<b>33,000</b>
LGMSD (Former LGDP)	33,000
<b>Total Revenues</b>	<b>57,865</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>24,865</b>
Wage	0
Non Wage	24,865
<b>Development Expenditure</b>	<b>33,000</b>
Domestic Development	33,000
Donor Development	0
<b>Total Expenditure</b>	<b>57,865</b>

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

**Vote: 570** Amuru District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	12,500
Locally Raised Revenues	12,500
<b>Total Revenues</b>	<b>12,500</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	12,500
Wage	0
Non Wage	12,500
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>12,500</b>

**(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
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	7,350
Locally Raised Revenues	7,350
<b>Development Revenues</b>	102,520
Conditional Grant for NAADS	102,520
<b>Total Revenues</b>	<b>109,870</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,350
Wage	0
Non Wage	7,350
<b>Development Expenditure</b>	102,520
Domestic Development	102,520
Donor Development	0
<b>Total Expenditure</b>	<b>109,870</b>

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

# Vote: 570 Amuru District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,500
Locally Raised Revenues	2,500
<b>Total Revenues</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,500
Wage	0
Non Wage	2,500
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,500</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	10,309
Conditional Grant to Primary Education	10,309
<b>Total Revenues</b>	<b>10,309</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	10,309
Wage	0
Non Wage	10,309
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,309</b>

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



# Vote: 570 Amuru District

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,550
Locally Raised Revenues	2,550
<b>Total Revenues</b>	<b>2,550</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,550
Wage	0
Non Wage	2,550
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,550</b>

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

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	1,000
Locally Raised Revenues	1,000
<b>Development Revenues</b>	12,300
LGMSD (Former LGDP)	12,300
<b>Total Revenues</b>	<b>13,300</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	1,000
Wage	0
Non Wage	1,000
<b>Development Expenditure</b>	12,300
Domestic Development	12,300
Donor Development	0
<b>Total Expenditure</b>	<b>13,300</b>

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

# Vote: 570 Amuru District

## 10: Planning

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,790
Locally Raised Revenues	3,790
<b>Total Revenues</b>	<b>3,790</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,790
Wage	0
Non Wage	3,790
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,790</b>

### (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
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	4,199
Locally Raised Revenues	4,199
<b>Total Revenues</b>	<b>4,199</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,199
Wage	0
Non Wage	4,199
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,199</b>

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

# Vote: 570 Amuru District

## Atiak

### 1a: Administration

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

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

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

## 2: Finance

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	8,500
Locally Raised Revenues	8,500
<i>Development Revenues</i>	41,000
LGMSD (Former LGDP)	41,000
<b>Total Revenues</b>	<b>49,500</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	8,500
Wage	0
Non Wage	8,500
<i>Development Expenditure</i>	41,000
Domestic Development	41,000
Donor Development	0
<b>Total Expenditure</b>	<b>49,500</b>

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

# Vote: 570 Amuru District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>14,600</b>
Locally Raised Revenues	14,600
<b>Total Revenues</b>	<b>14,600</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>14,600</b>
Wage	0
Non Wage	14,600
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>14,600</b>

### (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
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>8,100</b>
Locally Raised Revenues	8,100
<b>Development Revenues</b>	<b>120,000</b>
Conditional Grant for NAADS	120,000
<b>Total Revenues</b>	<b>128,100</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>8,100</b>
Wage	0
Non Wage	8,100
<b>Development Expenditure</b>	<b>120,000</b>
Domestic Development	120,000
Donor Development	0
<b>Total Expenditure</b>	<b>128,100</b>

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

# Vote: 570 Amuru District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	4,850
Locally Raised Revenues	4,850
<b>Total Revenues</b>	<b>4,850</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,850
Wage	0
Non Wage	4,850
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,850</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	156,891
Conditional Grant to Primary Education	67,010
Conditional Grant to Secondary Education	80,420
Locally Raised Revenues	9,461
<b>Total Revenues</b>	<b>156,891</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	156,891
Wage	0
Non Wage	156,891
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>156,891</b>

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

# Vote: 570 Amuru District

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	4,500
Locally Raised Revenues	4,500
<b>Total Revenues</b>	<b>4,500</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,500
Wage	0
Non Wage	4,500
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,500</b>

### (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
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services		4,500		
<i>Total Cost of Output 098303:</i>		4,500		
<b>Total Cost of Higher LG Services</b>		4,500		
<b>Total Cost of function Natural Resources Management</b>		<b>4,500</b>		
<b>Total Cost of Natural Resources</b>		4,500		

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	13,324
LGMSD (Former LGDP)	13,324
<b>Total Revenues</b>	<b>13,324</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	13,324
Domestic Development	13,324
Donor Development	0
<b>Total Expenditure</b>	<b>13,324</b>

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

# Vote: 570 Amuru District

## 10: Planning

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	4,240
Locally Raised Revenues	4,240
<b>Total Revenues</b>	<b>4,240</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,240
Wage	0
Non Wage	4,240
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,240</b>

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

**Vote: 570** Amuru District**Lamogi****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

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

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>11,750</b>
Locally Raised Revenues	11,750
<b>Development Revenues</b>	<b>34,500</b>
LGMSD (Former LGDP)	34,500
<b>Total Revenues</b>	<b>46,250</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,750</b>
Wage	0
Non Wage	11,750
<b>Development Expenditure</b>	<b>34,500</b>
Domestic Development	34,500
Donor Development	0
<b>Total Expenditure</b>	<b>46,250</b>

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



# Vote: 570 Amuru District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>18,400</b>
Locally Raised Revenues	18,400
<b>Total Revenues</b>	<b>18,400</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>18,400</b>
Wage	0
Non Wage	18,400
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>18,400</b>

### (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
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>7,900</b>
Locally Raised Revenues	7,900
<b>Development Revenues</b>	<b>120,000</b>
Conditional Grant for NAADS	120,000
<b>Total Revenues</b>	<b>127,900</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>7,900</b>
Wage	0
Non Wage	7,900
<b>Development Expenditure</b>	<b>120,000</b>
Domestic Development	120,000
Donor Development	0
<b>Total Expenditure</b>	<b>127,900</b>

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

# Vote: 570 Amuru District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	4,390
Locally Raised Revenues	4,390
<b>Total Revenues</b>	<b>4,390</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,390
Wage	0
Non Wage	4,390
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,390</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	222,696
Conditional Grant to Primary Education	61,856
Conditional Grant to Secondary Education	160,840
<b>Total Revenues</b>	<b>222,696</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	222,696
Wage	0
Non Wage	222,696
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>222,696</b>

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

# Vote: 570 Amuru District

## 8: Natural Resources

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

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

### (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:098308 Stakeholder Environmental Training and Sensitisation</i>				
211103 Allowances		1,800		
<i>Total Cost of Output 098308:</i>				
		1,800		
<i>Total Cost of Higher LG Services</i>				
		1,800		
<i>Total Cost of function Natural Resources Management</i>				
		<b>1,800</b>		
<b>Total Cost of Natural Resources</b>				
		1,800		

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	12,944
LGMSD (Former LGDP)	12,944
<b>Total Revenues</b>	<b>12,944</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	12,944
Domestic Development	12,944
Donor Development	0
<b>Total Expenditure</b>	<b>12,944</b>

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

# Vote: 570 Amuru District

## 10: Planning

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,950
Locally Raised Revenues	3,950
<b>Total Revenues</b>	<b>3,950</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,950
Wage	0
Non Wage	3,950
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,950</b>

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

# Vote: 570 Amuru District

## Pabo

### 1a: Administration

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	18,800
Locally Raised Revenues	18,800
<b>Total Revenues</b>	<b>18,800</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	18,800
Wage	0
Non Wage	18,800
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>18,800</b>

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

## 2: Finance

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	14,626
Locally Raised Revenues	14,626
<i>Development Revenues</i>	32,496
LGMSD (Former LGDP)	32,496
<b>Total Revenues</b>	<b>47,122</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	14,626
Wage	0
Non Wage	14,626
<i>Development Expenditure</i>	32,496
Domestic Development	32,496
Donor Development	0
<b>Total Expenditure</b>	<b>47,122</b>

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

# Vote: 570 Amuru District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	16,400
Locally Raised Revenues	16,400
<b>Total Revenues</b>	<b>16,400</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	16,400
Wage	0
Non Wage	16,400
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>16,400</b>

### (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
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	7,150
Locally Raised Revenues	7,150
<b>Development Revenues</b>	112,203
Conditional Grant for NAADS	112,203
<b>Total Revenues</b>	<b>119,353</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,150
Wage	0
Non Wage	7,150
<b>Development Expenditure</b>	112,203
Domestic Development	112,203
Donor Development	0
<b>Total Expenditure</b>	<b>119,353</b>

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

# Vote: 570 Amuru District

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>147,430</b>
Conditional Grant to Primary Education	67,010
Conditional Grant to Secondary Education	80,420
<b>Total Revenues</b>	<b>147,430</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>147,430</b>
Wage	0
Non Wage	147,430
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>147,430</b>

### (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
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>2,000</b>
Locally Raised Revenues	2,000
<b>Total Revenues</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>2,000</b>
Wage	0
Non Wage	2,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,000</b>

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

# Vote: 570 Amuru District

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	16,199
LGMSD (Former LGDP)	16,199
<b>Total Revenues</b>	<b>16,199</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	16,199
Domestic Development	16,199
Donor Development	0
<b>Total Expenditure</b>	<b>16,199</b>

### (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
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	3,400
Locally Raised Revenues	3,400
<b>Total Revenues</b>	<b>3,400</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	3,400
Wage	0
Non Wage	3,400
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,400</b>

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