
Vote: 502 Apac 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: 502 Apac 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
Abongomola		97,381	1,431,148
Aduku		82,000	154,641
Aduku Town Council		116,411	356,792
Akokoro		106,973	147,474
Apac		110,969	163,624
Apac Town Council		91,437	387,975
Chawente		100,647	132,718
Chegere		96,984	164,579
Ibuje		101,766	173,048
Inomo		99,981	143,047
Nambieso		106,307	161,892
Total Revenues		1,110,856	3,416,940
<i>Wage</i>		402,677	251,186
<i>Non Wage</i>		232,499	1,969,612
<i>Domestic Development</i>		475,680	1,196,142
<i>Donor Development</i>		0	0

Vote: 502 Apac 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
2a. Discretionary Government Transfers	635,177		383,606
Urban Unconditional Grant - Non Wage	138,256		132,420
Transfer of Urban Unconditional Grant - Wage			108,337
Transfer of District Unconditional Grant - Wage	402,677		142,849
District Unconditional Grant - Non Wage	94,243		
2b. Conditional Government Transfers			596,369,987
Conditional Grant to Secondary Education			546,823
Conditional Grant to Primary Education			594,856,378
Conditional Grant to PHC- Non wage			126,637
Conditional Grant to PAF monitoring			21,186
Conditional Grant to NGO Hospitals			35,432
Conditional Grant for NAADS			783,531
2c. Other Government Transfers			825,439
Other Transfers from Central Government			825,439
3. Local Development Grant	475,680		
LGMSD (Former LGDP)	475,680		
Total Revenues	1,110,857		597,579,032

Vote: 502 Apac District

C: Revenues and Expenditure by LLG

Abongomola

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,350,027
Conditional Grant to PHC- Non wage	12,000
Conditional Grant to Primary Education	735,929
Conditional Grant to Secondary Education	546,823
Other Transfers from Central Government	39,333
Transfer of District Unconditional Grant - Wage	15,941
Development Revenues	81,121
Other Transfers from Central Government	15,846
Conditional Grant for NAADS	65,275
Total Revenues	1,431,148
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,350,027
Wage	15,941
Non Wage	1,334,086
Development Expenditure	81,121
Domestic Development	81,121
Donor Development	0
Total Expenditure	1,431,148

Vote: 502 Apac District

Aduku

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	39,084,746
Conditional Grant to PHC- Non wage	24,000
Transfer of District Unconditional Grant - Wage	15,052
Other Transfers from Central Government	39,333
Conditional Grant to Primary Education	39,006,361
Development Revenues	76,256
Conditional Grant for NAADS	60,297
Other Transfers from Central Government	15,959
Total Revenues	39,161,002
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	78,385
Wage	15,052
Non Wage	63,333
Development Expenditure	76,256
Domestic Development	76,256
Donor Development	0
Total Expenditure	154,641

Vote: 502 Apac District**Aduku Town Council****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	26,086,971
Other Transfers from Central Government	11,000
Conditional Grant to Primary Education	25,940,530
Urban Unconditional Grant - Non Wage	66,210
Conditional Grant to NGO Hospitals	15,062
Transfer of Urban Unconditional Grant - Wage	54,169
Development Revenues	210,351
Conditional Grant for NAADS	72,855
Other Transfers from Central Government	137,496
Total Revenues	26,297,322
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	146,441
Wage	54,169
Non Wage	92,272
Development Expenditure	210,351
Domestic Development	210,351
Donor Development	0
Total Expenditure	356,792

Vote: 502 Apac District

Akokoro

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	69,425,808
Other Transfers from Central Government	39,333
Transfer of District Unconditional Grant - Wage	17,294
Conditional Grant to Primary Education	69,361,181
Conditional Grant to PHC- Non wage	8,000
Development Revenues	82,847
Other Transfers from Central Government	8,074
Conditional Grant for NAADS	74,773
Total Revenues	69,508,655
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	64,627
Wage	17,294
Non Wage	47,333
Development Expenditure	82,847
Domestic Development	82,847
Donor Development	0
Total Expenditure	147,474

Vote: 502 Apac District

Apac

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	102,750,067
Conditional Grant to PHC- Non wage	8,000
Conditional Grant to Primary Education	102,688,426
Other Transfers from Central Government	39,333
Transfer of District Unconditional Grant - Wage	14,308
Development Revenues	101,983
Other Transfers from Central Government	20,167
Conditional Grant for NAADS	81,816
Total Revenues	102,852,050
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	61,641
Wage	14,308
Non Wage	47,333
Development Expenditure	101,983
Domestic Development	101,983
Donor Development	0
Total Expenditure	163,624

Vote: 502 Apac District**Apac Town Council****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	19,833,642
Other Transfers from Central Government	11,247
Conditional Grant to Primary Education	19,686,017
Conditional Grant to PHC- Non wage	16,000
Urban Unconditional Grant - Non Wage	66,210
Transfer of Urban Unconditional Grant - Wage	54,169
Development Revenues	240,349
Other Transfers from Central Government	167,494
Conditional Grant for NAADS	72,855
Total Revenues	20,073,992
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	147,625
Wage	54,169
Non Wage	93,457
Development Expenditure	240,349
Domestic Development	240,349
Donor Development	0
Total Expenditure	387,975

Vote: 502 Apac District

Chawente

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	52,313,202
Conditional Grant to PHC- Non wage	8,000
Transfer of District Unconditional Grant - Wage	18,632
Conditional Grant to Primary Education	52,247,237
Other Transfers from Central Government	39,333
<i>Development Revenues</i>	66,753
Other Transfers from Central Government	6,621
Conditional Grant for NAADS	60,132
Total Revenues	52,379,955
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	65,965
Wage	18,632
Non Wage	47,333
<i>Development Expenditure</i>	66,753
Domestic Development	66,753
Donor Development	0
Total Expenditure	132,718

Vote: 502 Apac District

Chegere

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	74,607,385
Conditional Grant to NGO Hospitals	5,062
Conditional Grant to Primary Education	74,518,745
Transfer of District Unconditional Grant - Wage	15,059
Other Transfers from Central Government	39,333
Conditional Grant to PAF monitoring	21,186
Conditional Grant to PHC- Non wage	8,000
Development Revenues	81,001
Conditional Grant for NAADS	73,482
Other Transfers from Central Government	7,519
Total Revenues	74,688,386
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	83,578
Wage	15,059
Non Wage	68,519
Development Expenditure	81,001
Domestic Development	81,001
Donor Development	0
Total Expenditure	164,579

Vote: 502 Apac District

Ibuje

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	72,423,184
Conditional Grant to Primary Education	72,336,939
Other Transfers from Central Government	39,333
Transfer of District Unconditional Grant - Wage	15,604
Conditional Grant to NGO Hospitals	15,308
Conditional Grant to PHC- Non wage	16,000
Development Revenues	86,803
Conditional Grant for NAADS	79,282
Other Transfers from Central Government	7,521
Total Revenues	72,509,987
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	86,245
Wage	15,604
Non Wage	70,641
Development Expenditure	86,803
Domestic Development	86,803
Donor Development	0
Total Expenditure	173,048

Vote: 502 Apac District

Inomo

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	48,772,834
Conditional Grant to PHC- Non wage	13,627
Conditional Grant to Primary Education	48,705,915
Other Transfers from Central Government	39,333
Transfer of District Unconditional Grant - Wage	13,959
Development Revenues	76,128
Conditional Grant for NAADS	69,282
Other Transfers from Central Government	6,846
Total Revenues	48,848,962
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	66,919
Wage	13,959
Non Wage	52,960
Development Expenditure	76,128
Domestic Development	76,128
Donor Development	0
Total Expenditure	143,047

Vote: 502 Apac District

Nambieso

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	89,698,441
Transfer of District Unconditional Grant - Wage	17,000
Conditional Grant to PHC- Non wage	13,010
Conditional Grant to Primary Education	89,629,098
Other Transfers from Central Government	39,333
Development Revenues	92,549
Conditional Grant for NAADS	73,482
Other Transfers from Central Government	19,067
Total Revenues	89,790,990
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	69,343
Wage	17,000
Non Wage	52,343
Development Expenditure	92,549
Domestic Development	92,549
Donor Development	0
Total Expenditure	161,892

Vote: 502 Apac District**PART THREE: Detailed Estimates of LLG Revenues by Workplan****Abongomola*****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	49,274
Transfer of District Unconditional Grant - Wage	15,941
Other Transfers from Central Government	33,333
Total Revenues	49,274
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	49,274
Wage	15,941
Non Wage	33,333
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	49,274

(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	65,275
Conditional Grant for NAADS	65,275
Total Revenues	65,275
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	65,275
Domestic Development	65,275
Donor Development	0
Total Expenditure	65,275

(ii) Details of Workplan Revenues and Expenditures

Vote: 502 Apac 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	12,000
Conditional Grant to PHC- Non wage	12,000
Total Revenues	12,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	12,000
Wage	0
Non Wage	12,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,000

(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	1,282,753
Conditional Grant to Primary Education	735,929
Conditional Grant to Secondary Education	546,823
Total Revenues	1,282,753
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,282,753
Wage	0
Non Wage	1,282,753
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,282,753

(ii) Details of Workplan Revenues and Expenditures

Vote: 502 Apac 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>	15,846
Other Transfers from Central Government	15,846
Total Revenues	15,846
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	15,846
Domestic Development	15,846
Donor Development	0
Total Expenditure	15,846

(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:	
<i>Recurrent Revenues</i>	6,000
Other Transfers from Central Government	6,000
Total Revenues	6,000
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	6,000
Wage	0
Non Wage	6,000
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,000

(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
<i>Output:108102 Probation and Welfare Support</i>				
211103 Allowances		3,000		
227004 Fuel, Lubricants and Oils		3,000		
<i>Total Cost of Output 108102:</i>		6,000		
Total Cost of Higher LG Services		6,000		
Total Cost of function Community Mobilisation and Empowerment		6,000		
Total Cost of Community Based Services		6,000		

Vote: 502 Apac District

Aduku

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	48,385
Transfer of District Unconditional Grant - Wage	15,052
Other Transfers from Central Government	33,333
Total Revenues	48,385
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	48,385
Wage	15,052
Non Wage	33,333
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	48,385

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	60,297
Conditional Grant for NAADS	60,297
Total Revenues	60,297
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	60,297
Domestic Development	60,297
Donor Development	0
Total Expenditure	60,297

(ii) Details of Workplan Revenues and Expenditures

Vote: 502 Apac 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	24,000
Conditional Grant to PHC- Non wage	24,000
Total Revenues	24,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	24,000
Wage	0
Non Wage	24,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	24,000

(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	39,006,361
Conditional Grant to Primary Education	39,006,361
Total Revenues	39,006,361
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	0

(ii) Details of Workplan Revenues and Expenditures

Vote: 502 Apac 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>	15,959
Other Transfers from Central Government	15,959
Total Revenues	15,959
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	15,959
Domestic Development	15,959
Donor Development	0
Total Expenditure	15,959

(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:	
<i>Recurrent Revenues</i>	6,000
Other Transfers from Central Government	6,000
Total Revenues	6,000
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	6,000
Wage	0
Non Wage	6,000
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,000

(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
<i>Output:108102 Probation and Welfare Support</i>				
211103 Allowances		3,000		
227004 Fuel, Lubricants and Oils		3,000		
<i>Total Cost of Output 108102:</i>				
		6,000		
<i>Total Cost of Higher LG Services</i>				
		6,000		
<i>Total Cost of function Community Mobilisation and Empowerment</i>				
		6,000		
Total Cost of Community Based Services				
		6,000		

Vote: 502 Apac District**Aduku Town Council****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	120,379
Transfer of Urban Unconditional Grant - Wage	54,169
Urban Unconditional Grant - Non Wage	66,210
Total Revenues	120,379
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	120,379
Wage	54,169
Non Wage	66,210
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	120,379

(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				
211101 General Staff Salaries	54,169			
211103 Allowances		26,210		
Total Cost of Output 148101:	54,169	26,210		
Output:148102 Revenue Management and Collection Services				
211103 Allowances		20,000		
Total Cost of Output 148102:		20,000		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		20,000		
Total Cost of Output 148103:		20,000		
Total Cost of Higher LG Services	54,169	66,210		
Total Cost of function Financial Management and Accountability(LG)	54,169	66,210		
Total Cost of Finance	54,169	66,210		

Vote: 502 Apac 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:	
<i>Development Revenues</i>	72,855
Conditional Grant for NAADS	72,855
Total Revenues	72,855
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	72,855
Domestic Development	72,855
Donor Development	0
Total Expenditure	72,855

(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:	
<i>Recurrent Revenues</i>	15,062
Conditional Grant to NGO Hospitals	15,062
Total Revenues	15,062
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	15,062
Wage	0
Non Wage	15,062
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	15,062

(ii) Details of Workplan Revenues and Expenditures

Vote: 502 Apac 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	25,940,530
Conditional Grant to Primary Education	25,940,530
Total Revenues	25,940,530
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	0

(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	137,496
Other Transfers from Central Government	137,496
Total Revenues	137,496
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	137,496
Domestic Development	137,496
Donor Development	0
Total Expenditure	137,496

(ii) Details of Workplan Revenues and Expenditures

Vote: 502 Apac 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>Recurrent Revenues</i>	11,000
Other Transfers from Central Government	11,000
Total Revenues	11,000
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	11,000
Wage	0
Non Wage	11,000
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	11,000

(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
<i>Output:108102 Probation and Welfare Support</i>				
211103 Allowances		3,000		
221002 Workshops and Seminars		5,000		
227004 Fuel, Lubricants and Oils		3,000		
<i>Total Cost of Output 108102:</i>		11,000		
Total Cost of Higher LG Services		11,000		
Total Cost of function Community Mobilisation and Empowerment		11,000		
Total Cost of Community Based Services		11,000		

Vote: 502 Apac District

Akokoro

1a: Administration

(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>	50,627
Other Transfers from Central Government	33,333
Transfer of District Unconditional Grant - Wage	17,294
Total Revenues	50,627
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	50,627
Wage	17,294
Non Wage	33,333
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	50,627

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	74,773
Conditional Grant for NAADS	74,773
Total Revenues	74,773
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	74,773
Domestic Development	74,773
Donor Development	0
Total Expenditure	74,773

(ii) Details of Workplan Revenues and Expenditures

Vote: 502 Apac 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	8,000
Conditional Grant to PHC- Non wage	8,000
Total Revenues	8,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,000
Wage	0
Non Wage	8,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,000

(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	69,361,181
Conditional Grant to Primary Education	69,361,181
Total Revenues	69,361,181
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	0

(ii) Details of Workplan Revenues and Expenditures

Vote: 502 Apac 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>	8,074
Other Transfers from Central Government	8,074
Total Revenues	8,074
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	8,074
Domestic Development	8,074
Donor Development	0
Total Expenditure	8,074

(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:	
<i>Recurrent Revenues</i>	6,000
Other Transfers from Central Government	6,000
Total Revenues	6,000
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	6,000
Wage	0
Non Wage	6,000
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,000

(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				
211103 Allowances		3,000		
227004 Fuel, Lubricants and Oils		3,000		
<i>Total Cost of Output 108102:</i>		6,000		
Total Cost of Higher LG Services		6,000		
Total Cost of function Community Mobilisation and Empowerment		6,000		
Total Cost of Community Based Services		6,000		

Vote: 502 Apac District

Apac

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	47,641
Transfer of District Unconditional Grant - Wage	14,308
Other Transfers from Central Government	33,333
Total Revenues	47,641
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	47,641
Wage	14,308
Non Wage	33,333
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	47,641

(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	81,816
Conditional Grant for NAADS	81,816
Total Revenues	81,816
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	81,816
Domestic Development	81,816
Donor Development	0
Total Expenditure	81,816

(ii) Details of Workplan Revenues and Expenditures

Vote: 502 Apac 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	8,000
Conditional Grant to PHC- Non wage	8,000
Total Revenues	8,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,000
Wage	0
Non Wage	8,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,000

(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	102,688,426
Conditional Grant to Primary Education	102,688,426
Total Revenues	102,688,426
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	0

(ii) Details of Workplan Revenues and Expenditures

Vote: 502 Apac 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>	20,167
Other Transfers from Central Government	20,167
Total Revenues	20,167
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	20,167
Domestic Development	20,167
Donor Development	0
Total Expenditure	20,167

(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:	
<i>Recurrent Revenues</i>	6,000
Other Transfers from Central Government	6,000
Total Revenues	6,000
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	6,000
Wage	0
Non Wage	6,000
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,000

(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	
<i>Output:108102 Probation and Welfare Support</i>					
211103 Allowances		3,000			
227004 Fuel, Lubricants and Oils		3,000			
<i>Total Cost of Output 108102:</i>					
Total Cost of Higher LG Services					
		6,000			
Total Cost of function Community Mobilisation and Empowerment					
		6,000			
Total Cost of Community Based Services					
		6,000			

Vote: 502 Apac District**Apac Town Council****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	120,378
Transfer of Urban Unconditional Grant - Wage	54,169
Urban Unconditional Grant - Non Wage	66,210
Total Revenues	120,378
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	120,378
Wage	54,169
Non Wage	66,210
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	120,378

(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				
211101 General Staff Salaries	54,169			
211103 Allowances		66,210		
Total Cost of Output 148101:	54,169	66,210		
Total Cost of Higher LG Services	54,169	66,210		
Total Cost of function Financial Management and Accountability(LG)	54,169	66,210		
Total Cost of Finance	54,169	66,210		

Vote: 502 Apac 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:	
<i>Development Revenues</i>	72,855
Conditional Grant for NAADS	72,855
Total Revenues	72,855
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	72,855
Domestic Development	72,855
Donor Development	0
Total Expenditure	72,855

(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:	
<i>Recurrent Revenues</i>	16,000
Conditional Grant to PHC- Non wage	16,000
Total Revenues	16,000
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	16,000
Wage	0
Non Wage	16,000
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	16,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 502 Apac 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	19,686,017
Conditional Grant to Primary Education	19,686,017
Total Revenues	19,686,017
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	0

(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	167,494
Other Transfers from Central Government	167,494
Total Revenues	167,494
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	167,494
Domestic Development	167,494
Donor Development	0
Total Expenditure	167,494

(ii) Details of Workplan Revenues and Expenditures

Vote: 502 Apac 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	11,247
Other Transfers from Central Government	11,247
Total Revenues	11,247
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	11,247
Wage	0
Non Wage	11,247
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	11,247

(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					
211103 Allowances			3,000		
221002 Workshops and Seminars			5,247		
227004 Fuel, Lubricants and Oils			3,000		
<i>Total Cost of Output 108102:</i>			11,247		
Total Cost of Higher LG Services			11,247		
Total Cost of function Community Mobilisation and Empowerment			11,247		
Total Cost of Community Based Services			11,247		

Vote: 502 Apac District

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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	51,965
Transfer of District Unconditional Grant - Wage	18,632
Other Transfers from Central Government	33,333
Total Revenues	51,965
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	51,965
Wage	18,632
Non Wage	33,333
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	51,965

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	60,132
Conditional Grant for NAADS	60,132
Total Revenues	60,132
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	60,132
Domestic Development	60,132
Donor Development	0
Total Expenditure	60,132

(ii) Details of Workplan Revenues and Expenditures

Vote: 502 Apac 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	8,000
Conditional Grant to PHC- Non wage	8,000
Total Revenues	8,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,000
Wage	0
Non Wage	8,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,000

(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	52,247,237
Conditional Grant to Primary Education	52,247,237
Total Revenues	52,247,237
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	0

(ii) Details of Workplan Revenues and Expenditures

Vote: 502 Apac 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>	6,621
Other Transfers from Central Government	6,621
Total Revenues	6,621
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	6,621
Domestic Development	6,621
Donor Development	0
Total Expenditure	6,621

(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:	
<i>Recurrent Revenues</i>	6,000
Other Transfers from Central Government	6,000
Total Revenues	6,000
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	6,000
Wage	0
Non Wage	6,000
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,000

(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
<i>Output:108102 Probation and Welfare Support</i>				
211103 Allowances		3,000		
227004 Fuel, Lubricants and Oils		3,000		
<i>Total Cost of Output 108102:</i>		6,000		
Total Cost of Higher LG Services		6,000		
Total Cost of function Community Mobilisation and Empowerment		6,000		
Total Cost of Community Based Services		6,000		

Vote: 502 Apac District**Chegere*****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	48,392
Transfer of District Unconditional Grant - Wage	15,059
Other Transfers from Central Government	33,333
Total Revenues	48,392
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	48,392
Wage	15,059
Non Wage	33,333
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	48,392

(ii) Details of Workplan Revenues and Expenditures

Vote: 502 Apac 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	21,186
Conditional Grant to PAF monitoring	21,186
Total Revenues	21,186
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	21,186
Wage	0
Non Wage	21,186
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	21,186

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:138204 LG Land management services</i>				
211103 Allowances		21,186		
<i>Total Cost of Output 138204:</i>		21,186		
Total Cost of Higher LG Services		21,186		
Total Cost of function Local Statutory Bodies		21,186		
Total Cost of Statutory Bodies		21,186		

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	73,482
Conditional Grant for NAADS	73,482
Total Revenues	73,482
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	73,482
Domestic Development	73,482
Donor Development	0
Total Expenditure	73,482

(ii) Details of Workplan Revenues and Expenditures

Vote: 502 Apac 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	13,062
Conditional Grant to PHC- Non wage	8,000
Conditional Grant to NGO Hospitals	5,062
Total Revenues	13,062
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,000
Wage	0
Non Wage	8,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,000

(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	74,518,745
Conditional Grant to Primary Education	74,518,745
Total Revenues	74,518,745
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	0

(ii) Details of Workplan Revenues and Expenditures

Vote: 502 Apac 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>	7,519
Other Transfers from Central Government	7,519
Total Revenues	7,519
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	7,519
Domestic Development	7,519
Donor Development	0
Total Expenditure	7,519

(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:	
<i>Recurrent Revenues</i>	6,000
Other Transfers from Central Government	6,000
Total Revenues	6,000
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	6,000
Wage	0
Non Wage	6,000
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,000

(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
<i>Output:108102 Probation and Welfare Support</i>				
211103 Allowances		3,000		
227004 Fuel, Lubricants and Oils		3,000		
<i>Total Cost of Output 108102:</i>		6,000		
Total Cost of Higher LG Services		6,000		
Total Cost of function Community Mobilisation and Empowerment		6,000		
Total Cost of Community Based Services		6,000		

Vote: 502 Apac District

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1a: Administration

(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>	48,937
Other Transfers from Central Government	33,333
Transfer of District Unconditional Grant - Wage	15,604
Total Revenues	48,937
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	48,937
Wage	15,604
Non Wage	33,333
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	48,937

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	79,282
Conditional Grant for NAADS	79,282
Total Revenues	79,282
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	79,282
Domestic Development	79,282
Donor Development	0
Total Expenditure	79,282

(ii) Details of Workplan Revenues and Expenditures

Vote: 502 Apac 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	31,308
Conditional Grant to NGO Hospitals	15,308
Conditional Grant to PHC- Non wage	16,000
Total Revenues	31,308
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	31,308
Wage	0
Non Wage	31,308
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	31,308

(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	72,336,939
Conditional Grant to Primary Education	72,336,939
Total Revenues	72,336,939
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	0

(ii) Details of Workplan Revenues and Expenditures

Vote: 502 Apac 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>	7,521
Other Transfers from Central Government	7,521
Total Revenues	7,521
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	7,521
Domestic Development	7,521
Donor Development	0
Total Expenditure	7,521

(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:	
<i>Recurrent Revenues</i>	6,000
Other Transfers from Central Government	6,000
Total Revenues	6,000
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	6,000
Wage	0
Non Wage	6,000
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,000

(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
<i>Output:108102 Probation and Welfare Support</i>				
211103 Allowances		3,000		
227004 Fuel, Lubricants and Oils		3,000		
<i>Total Cost of Output 108102:</i>				
		6,000		
<i>Total Cost of Higher LG Services</i>				
		6,000		
<i>Total Cost of function Community Mobilisation and Empowerment</i>				
		6,000		
Total Cost of Community Based Services				
		6,000		

Vote: 502 Apac District**Inomo*****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	47,292
Transfer of District Unconditional Grant - Wage	13,959
Other Transfers from Central Government	33,333
Total Revenues	47,292
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	47,292
Wage	13,959
Non Wage	33,333
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	47,292

(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	69,282
Conditional Grant for NAADS	69,282
Total Revenues	69,282
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	69,282
Domestic Development	69,282
Donor Development	0
Total Expenditure	69,282

(ii) Details of Workplan Revenues and Expenditures

Vote: 502 Apac 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	13,627
Conditional Grant to PHC- Non wage	13,627
Total Revenues	13,627
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	13,627
Wage	0
Non Wage	13,627
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	13,627

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	48,705,915
Conditional Grant to Primary Education	48,705,915
Total Revenues	48,705,915
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	0

(ii) Details of Workplan Revenues and Expenditures

Vote: 502 Apac 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>	6,846
Other Transfers from Central Government	6,846
Total Revenues	6,846
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	6,846
Domestic Development	6,846
Donor Development	0
Total Expenditure	6,846

(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:	
<i>Recurrent Revenues</i>	6,000
Other Transfers from Central Government	6,000
Total Revenues	6,000
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	6,000
Wage	0
Non Wage	6,000
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,000

(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				
211103 Allowances		3,000		
227004 Fuel, Lubricants and Oils		3,000		
<i>Total Cost of Output 108102:</i>		6,000		
Total Cost of Higher LG Services		6,000		
Total Cost of function Community Mobilisation and Empowerment		6,000		
Total Cost of Community Based Services		6,000		

Vote: 502 Apac District**Nambieso*****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	50,333
Transfer of District Unconditional Grant - Wage	17,000
Other Transfers from Central Government	33,333
Total Revenues	50,333
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	50,333
Wage	17,000
Non Wage	33,333
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	50,333

(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	73,482
Conditional Grant for NAADS	73,482
Total Revenues	73,482
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	73,482
Domestic Development	73,482
Donor Development	0
Total Expenditure	73,482

(ii) Details of Workplan Revenues and Expenditures

Vote: 502 Apac 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	13,010
Conditional Grant to PHC- Non wage	13,010
Total Revenues	13,010
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	13,010
Wage	0
Non Wage	13,010
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	13,010

(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	89,629,098
Conditional Grant to Primary Education	89,629,098
Total Revenues	89,629,098
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	0

(ii) Details of Workplan Revenues and Expenditures

Vote: 502 Apac 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>	19,067
Other Transfers from Central Government	19,067
Total Revenues	19,067
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	19,067
Domestic Development	19,067
Donor Development	0
Total Expenditure	19,067

(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:	
<i>Recurrent Revenues</i>	6,000
Other Transfers from Central Government	6,000
Total Revenues	6,000
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	6,000
Wage	0
Non Wage	6,000
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,000

(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				
211103 Allowances		3,000		
227004 Fuel, Lubricants and Oils		3,000		
<i>Total Cost of Output 108102:</i>				
		6,000		
Total Cost of Higher LG Services				
		6,000		
Total Cost of function Community Mobilisation and Empowerment				
		6,000		
Total Cost of Community Based Services				
		6,000		