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# **Vote: 503** Arua 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: 503** Arua District**A: Overview of Revenues by LLG**

<b>(i) Expenditure Performance and Plans</b>			
<b>Subcounty / Division</b>	<i>US\$ Thousand</i>	<b>FY 2012/13 Approved Budget</b>	<b>FY 2013/14 Proposed Budget</b>
Adumi		271,251	234,937
Aiivu		361,921	345,830
Ajia		309,108	253,049
Anyiribu		175,014	139,636
Arivu		281,390	256,752
Aroi		267,662	288,755
Arua Hill		79,732	57,024
Ayivuni		240,266	271,462
Bileafe		342,746	280,308
Dadamu		261,190	227,078
Katrini		422,151	465,241
Logiri		426,771	402,705
Manibe		307,736	300,227
Offaka		220,509	210,967
Ogoko		183,459	170,010
Okollo		252,211	239,586
Oluko		306,029	289,909
Omugo		371,808	313,604
Pajulu		336,989	343,957
Pawor		134,826	166,818
Rhino Camp		278,610	255,061
Rigbo		345,139	315,660
River Oli		87,900	65,796
Udupi		386,857	341,182
Ullepi		196,678	175,824
Uriama		226,829	217,644
Vurra		519,061	509,542
<b>Total Revenues</b>		<b>7,593,843</b>	<b>7,138,563</b>
<i>Wage</i>		<i>0</i>	<i>0</i>
<i>Non Wage</i>		<i>4,428,342</i>	<i>4,672,041</i>
<i>Domestic Development</i>		<i>3,165,501</i>	<i>2,426,578</i>
<i>Donor Development</i>		<i>0</i>	<i>39,944</i>

# Vote: 503 Arua District

## B: Detailed Estimates of LLG Revenues

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>589,811</b>		<b>539,067</b>
Locally Raised Revenues - Non sharable	3,500		27,588
Locally Raised Revenues	586,311		511,479
<b>2a. Discretionary Government Transfers</b>	<b>634,712</b>		<b>862,834</b>
District Unconditional Grant - Non Wage	634,712		862,834
<b>2b. Conditional Government Transfers</b>	<b>5,585,693</b>		<b>5,176,267</b>
Conditional Grant to Secondary Education	1,243,420		1,232,065
Conditional Grant to Primary Education	1,412,862		1,636,673
Conditional Grant to PHC- Non wage	241,169		140,856
Conditional Grant to NGO Hospitals	110,228		199,467
Conditional Grant for NAADS	2,578,014		1,967,207
<b>2c. Other Government Transfers</b>	<b>238,840</b>		<b>151,165</b>
Other Transfers from Central Government	238,840		151,165
<b>3. Local Development Grant</b>	<b>544,787</b>		<b>490,187</b>
LGMSD (Former LGDP)	544,787		490,187
<b>4. Donor Funding</b>			<b>39,944</b>
Donor Funding			39,944
<b>Total Revenues</b>	<b>7,593,842</b>		<b>7,259,465</b>

# Vote: 503 Arua District

## C: Revenues and Expenditure by LLG

### Adumi

#### (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>151,736</b>
Conditional Grant to NGO Hospitals	8,164
Conditional Grant to Primary Education	75,359
Conditional Grant to Secondary Education	19,187
District Unconditional Grant - Non Wage	32,136
Locally Raised Revenues	7,082
Other Transfers from Central Government	9,808
<b>Development Revenues</b>	<b>83,201</b>
LGMSD (Former LGDP)	15,798
Locally Raised Revenues	789
Conditional Grant for NAADS	66,614
<b>Total Revenues</b>	<b>234,937</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>151,736</b>
Wage	0
Non Wage	151,736
<b>Development Expenditure</b>	<b>83,201</b>
Domestic Development	83,201
Donor Development	0
<b>Total Expenditure</b>	<b>234,937</b>

# Vote: 503 Arua District

## Aiivu

### (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>237,251</b>
Conditional Grant to Primary Education	85,110
Other Transfers from Central Government	7,177
Locally Raised Revenues	28,700
Conditional Grant to Secondary Education	52,525
Conditional Grant to PHC- Non wage	12,247
Conditional Grant to NGO Hospitals	12,240
District Unconditional Grant - Non Wage	39,252
<b>Development Revenues</b>	<b>108,579</b>
LGMSD (Former LGDP)	22,485
Conditional Grant for NAADS	86,094
<b>Total Revenues</b>	<b>345,830</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>237,251</b>
Wage	0
Non Wage	237,251
<b>Development Expenditure</b>	<b>108,579</b>
Domestic Development	108,579
Donor Development	0
<b>Total Expenditure</b>	<b>345,830</b>

# Vote: 503 Arua District

## Ajia

### (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>143,331</b>
Conditional Grant to PHC- Non wage	6,124
Conditional Grant to Primary Education	56,156
Conditional Grant to Secondary Education	44,011
District Unconditional Grant - Non Wage	32,057
Other Transfers from Central Government	4,982
<b>Development Revenues</b>	<b>114,041</b>
Conditional Grant for NAADS	90,175
LGMSD (Former LGDP)	23,866
<b>Total Revenues</b>	<b>257,372</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>143,331</b>
Wage	0
Non Wage	143,331
<b>Development Expenditure</b>	<b>109,719</b>
Domestic Development	109,719
Donor Development	0
<b>Total Expenditure</b>	<b>253,049</b>

**Vote: 503** Arua District**Anyiribu****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>FY 2013/14 Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>71,418</b>
Conditional Grant to NGO Hospitals	12,240
Locally Raised Revenues	9,000
Other Transfers from Central Government	5,155
District Unconditional Grant - Non Wage	10,008
Conditional Grant to Primary Education	35,015
<b>Development Revenues</b>	<b>68,218</b>
Conditional Grant for NAADS	61,870
LGMSD (Former LGDP)	6,348
<b>Total Revenues</b>	<b>139,636</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>71,418</b>
Wage	0
Non Wage	71,418
<b>Development Expenditure</b>	<b>68,218</b>
Domestic Development	68,218
Donor Development	0
<b>Total Expenditure</b>	<b>139,636</b>

# Vote: 503 Arua District

## Arivu

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

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	<b>172,599</b>
Conditional Grant to Secondary Education	55,763
Other Transfers from Central Government	4,593
District Unconditional Grant - Non Wage	26,976
Conditional Grant to Primary Education	69,250
Conditional Grant to PHC- Non wage	4,083
Locally Raised Revenues	11,934
<i>Development Revenues</i>	<b>84,153</b>
LGMSD (Former LGDP)	12,594
Conditional Grant for NAADS	71,559
<b>Total Revenues</b>	<b>256,752</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	<b>172,599</b>
Wage	0
Non Wage	172,599
<i>Development Expenditure</i>	<b>84,153</b>
Domestic Development	84,153
Donor Development	0
<b>Total Expenditure</b>	<b>256,752</b>



# Vote: 503 Arua District

## Aroi

### (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>201,592</b>
Conditional Grant to PHC- Non wage	4,083
District Unconditional Grant - Non Wage	25,646
Locally Raised Revenues - Non sharable	2,986
Locally Raised Revenues	4,245
Other Transfers from Central Government	4,982
Conditional Grant to Primary Education	104,486
Conditional Grant to Secondary Education	55,164
<b>Development Revenues</b>	<b>87,163</b>
Donor Funding	2,000
Conditional Grant for NAADS	71,559
LGMSD (Former LGDP)	13,604
<b>Total Revenues</b>	<b>288,755</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>201,592</b>
Wage	0
Non Wage	201,592
<b>Development Expenditure</b>	<b>87,163</b>
Domestic Development	85,163
Donor Development	2,000
<b>Total Expenditure</b>	<b>288,755</b>

# Vote: 503 Arua District

## Arua Hill

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

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	57,024
Conditional Grant for NAADS	57,024
<b>Total Revenues</b>	<b>57,024</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	57,024
Domestic Development	57,024
Donor Development	0
<b>Total Expenditure</b>	<b>57,024</b>

# Vote: 503 Arua District

## Ayivuni

### (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>185,017</b>
Conditional Grant to PHC- Non wage	4,083
District Unconditional Grant - Non Wage	24,395
Other Transfers from Central Government	5,155
Locally Raised Revenues - Non sharable	11,980
Locally Raised Revenues	25,196
Conditional Grant to Primary Education	96,220
Conditional Grant to Secondary Education	17,988
<b>Development Revenues</b>	<b>83,665</b>
Conditional Grant for NAADS	59,080
LGMSD (Former LGDP)	12,584
Donor Funding	12,001
<b>Total Revenues</b>	<b>268,682</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>185,017</b>
Wage	0
Non Wage	185,017
<b>Development Expenditure</b>	<b>86,445</b>
Domestic Development	74,444
Donor Development	12,001
<b>Total Expenditure</b>	<b>271,462</b>

# Vote: 503 Arua District

## Bileafe

### (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>195,267</b>
Conditional Grant to PHC- Non wage	4,083
Locally Raised Revenues	12,758
District Unconditional Grant - Non Wage	31,640
Conditional Grant to Primary Education	74,010
Other Transfers from Central Government	3,814
Conditional Grant to NGO Hospitals	12,240
Conditional Grant to Secondary Education	56,722
<b>Development Revenues</b>	<b>85,041</b>
LGMSD (Former LGDP)	22,171
Donor Funding	1,000
Conditional Grant for NAADS	61,870
<b>Total Revenues</b>	<b>280,308</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>195,267</b>
Wage	0
Non Wage	195,267
<b>Development Expenditure</b>	<b>85,041</b>
Domestic Development	84,041
Donor Development	1,000
<b>Total Expenditure</b>	<b>280,308</b>

# Vote: 503 Arua District

## Dadamu

### (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>132,997</b>
Conditional Grant to Secondary Education	29,381
Other Transfers from Central Government	6,632
Locally Raised Revenues	16,118
District Unconditional Grant - Non Wage	35,733
Conditional Grant to PHC- Non wage	4,083
Conditional Grant to Primary Education	41,050
<b>Development Revenues</b>	<b>112,021</b>
LGMSD (Former LGDP)	16,927
Conditional Grant for NAADS	94,344
Donor Funding	750
<b>Total Revenues</b>	<b>245,018</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>132,997</b>
Wage	0
Non Wage	132,997
<b>Development Expenditure</b>	<b>94,081</b>
Domestic Development	93,331
Donor Development	750
<b>Total Expenditure</b>	<b>227,078</b>

# Vote: 503 Arua District

## Katrini

### (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>451,344</b>
Conditional Grant to Secondary Education	204,345
Other Transfers from Central Government	6,508
Locally Raised Revenues - Non sharable	9,750
Locally Raised Revenues	16,365
District Unconditional Grant - Non Wage	48,825
Conditional Grant to NGO Hospitals	89,297
Conditional Grant to PHC- Non wage	6,124
Conditional Grant to Primary Education	70,130
<b>Development Revenues</b>	<b>103,194</b>
LGMSD (Former LGDP)	30,885
Donor Funding	750
Conditional Grant for NAADS	71,559
<b>Total Revenues</b>	<b>554,538</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>362,047</b>
Wage	0
Non Wage	362,047
<b>Development Expenditure</b>	<b>103,194</b>
Domestic Development	102,444
Donor Development	750
<b>Total Expenditure</b>	<b>465,241</b>

# Vote: 503 Arua District

## Logiri

### (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>289,489</b>
District Unconditional Grant - Non Wage	36,828
Locally Raised Revenues	32,016
Conditional Grant to Secondary Education	135,271
Conditional Grant to Primary Education	65,014
Conditional Grant to NGO Hospitals	8,164
Conditional Grant to PHC- Non wage	6,124
Other Transfers from Central Government	6,072
<b>Development Revenues</b>	<b>113,216</b>
LGMSD (Former LGDP)	36,812
Conditional Grant for NAADS	76,404
<b>Total Revenues</b>	<b>402,705</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>289,489</b>
Wage	0
Non Wage	289,489
<b>Development Expenditure</b>	<b>113,216</b>
Domestic Development	113,216
Donor Development	0
<b>Total Expenditure</b>	<b>402,705</b>

# Vote: 503 Arua District

## Manibe

### (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>201,025</b>
Conditional Grant to PHC- Non wage	6,124
Other Transfers from Central Government	5,885
Locally Raised Revenues	8,190
District Unconditional Grant - Non Wage	31,042
Conditional Grant to Secondary Education	54,204
Conditional Grant to Primary Education	95,580
<b>Development Revenues</b>	<b>99,202</b>
Donor Funding	2,532
Conditional Grant for NAADS	81,249
LGMSD (Former LGDP)	15,421
<b>Total Revenues</b>	<b>300,227</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>201,025</b>
Wage	0
Non Wage	201,025
<b>Development Expenditure</b>	<b>99,202</b>
Domestic Development	96,670
Donor Development	2,532
<b>Total Expenditure</b>	<b>300,227</b>



**Vote: 503** Arua District**Offaka****(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>132,242</b>
Conditional Grant to PHC- Non wage	4,083
Conditional Grant to Primary Education	42,351
Conditional Grant to Secondary Education	30,460
District Unconditional Grant - Non Wage	26,941
Locally Raised Revenues	23,627
Other Transfers from Central Government	4,780
<b>Development Revenues</b>	<b>78,726</b>
Conditional Grant for NAADS	61,870
LGMSD (Former LGDP)	16,856
<b>Total Revenues</b>	<b>210,968</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>132,242</b>
Wage	0
Non Wage	132,242
<b>Development Expenditure</b>	<b>78,726</b>
Domestic Development	78,726
Donor Development	0
<b>Total Expenditure</b>	<b>210,967</b>

**Vote: 503** Arua District**Ogoko****(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>97,858</b>
Locally Raised Revenues	8,959
Other Transfers from Central Government	3,877
District Unconditional Grant - Non Wage	24,082
Conditional Grant to Secondary Education	7,195
Conditional Grant to PHC- Non wage	8,166
Conditional Grant to Primary Education	45,580
<b>Development Revenues</b>	<b>72,152</b>
Conditional Grant for NAADS	61,870
LGMSD (Former LGDP)	10,282
<b>Total Revenues</b>	<b>170,010</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>97,858</b>
Wage	0
Non Wage	97,858
<b>Development Expenditure</b>	<b>72,152</b>
Domestic Development	72,152
Donor Development	0
<b>Total Expenditure</b>	<b>170,010</b>

# Vote: 503 Arua District

## Okollo

### (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>162,621</b>
Conditional Grant to PHC- Non wage	10,207
Other Transfers from Central Government	3,488
Locally Raised Revenues	16,231
District Unconditional Grant - Non Wage	27,210
Conditional Grant to Primary Education	62,315
Conditional Grant to Secondary Education	43,171
<b>Development Revenues</b>	<b>76,965</b>
Conditional Grant for NAADS	61,870
LGMSD (Former LGDP)	14,095
Donor Funding	1,000
<b>Total Revenues</b>	<b>239,586</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>162,621</b>
Wage	0
Non Wage	162,621
<b>Development Expenditure</b>	<b>76,965</b>
Domestic Development	75,965
Donor Development	1,000
<b>Total Expenditure</b>	<b>239,586</b>

# Vote: 503 Arua District

## Oluko

### (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>174,130</b>
Conditional Grant to Secondary Education	31,539
Conditional Grant to Primary Education	61,570
Other Transfers from Central Government	7,021
Locally Raised Revenues	31,056
Conditional Grant to PHC- Non wage	4,083
District Unconditional Grant - Non Wage	38,861
<b>Development Revenues</b>	<b>123,602</b>
Conditional Grant for NAADS	93,676
LGMSD (Former LGDP)	29,926
<b>Total Revenues</b>	<b>297,732</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>174,130</b>
Wage	0
Non Wage	174,130
<b>Development Expenditure</b>	<b>115,779</b>
Domestic Development	115,779
Donor Development	0
<b>Total Expenditure</b>	<b>289,909</b>

**Vote: 503** Arua District**Omugo****(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>207,493</b>
Conditional Grant to Secondary Education	41,972
District Unconditional Grant - Non Wage	40,815
Other Transfers from Central Government	7,504
Conditional Grant to Primary Education	66,215
Conditional Grant to PHC- Non wage	2,041
Locally Raised Revenues	48,946
<b>Development Revenues</b>	<b>106,111</b>
LGMSD (Former LGDP)	24,062
Donor Funding	800
Conditional Grant for NAADS	81,249
<b>Total Revenues</b>	<b>313,604</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>207,493</b>
Wage	0
Non Wage	207,493
<b>Development Expenditure</b>	<b>106,111</b>
Domestic Development	105,311
Donor Development	800
<b>Total Expenditure</b>	<b>313,604</b>

# Vote: 503 Arua District

## Pajulu

### (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>233,152</b>
District Unconditional Grant - Non Wage	46,836
Other Transfers from Central Government	8,438
Locally Raised Revenues - Non sharable	2,872
Locally Raised Revenues	38,318
Conditional Grant to NGO Hospitals	12,240
Conditional Grant to PHC- Non wage	4,084
Conditional Grant to Primary Education	65,200
Conditional Grant to Secondary Education	55,164
<b>Development Revenues</b>	<b>116,008</b>
LGMSD (Former LGDP)	23,721
Conditional Grant for NAADS	90,176
Donor Funding	2,111
<b>Total Revenues</b>	<b>349,160</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>233,152</b>
Wage	0
Non Wage	233,152
<b>Development Expenditure</b>	<b>110,805</b>
Domestic Development	108,694
Donor Development	2,111
<b>Total Expenditure</b>	<b>343,957</b>

**Vote: 503** Arua District**Pawor****(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>84,181</b>
Conditional Grant to Primary Education	43,210
Other Transfers from Central Government	5,155
District Unconditional Grant - Non Wage	10,321
Conditional Grant to PHC- Non wage	4,083
Locally Raised Revenues	21,412
<b>Development Revenues</b>	<b>82,637</b>
LGMSD (Former LGDP)	5,767
Donor Funding	15,000
Conditional Grant for NAADS	61,870
<b>Total Revenues</b>	<b>166,818</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>84,181</b>
Wage	0
Non Wage	84,181
<b>Development Expenditure</b>	<b>82,637</b>
Domestic Development	67,637
Donor Development	15,000
<b>Total Expenditure</b>	<b>166,818</b>

# Vote: 503 Arua District

## Rhino Camp

### (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>163,368</b>
Conditional Grant to Primary Education	69,520
Locally Raised Revenues	18,720
Conditional Grant to Secondary Education	10,673
Other Transfers from Central Government	4,281
Conditional Grant to PHC- Non wage	2,041
District Unconditional Grant - Non Wage	58,132
<b>Development Revenues</b>	<b>96,789</b>
LGMSD (Former LGDP)	20,134
Conditional Grant for NAADS	76,655
<b>Total Revenues</b>	<b>260,157</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>163,368</b>
Wage	0
Non Wage	163,368
<b>Development Expenditure</b>	<b>91,693</b>
Domestic Development	91,693
Donor Development	0
<b>Total Expenditure</b>	<b>255,061</b>



# Vote: 503 Arua District

## Rigbo

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

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	<b>201,535</b>
District Unconditional Grant - Non Wage	43,787
Other Transfers from Central Government	12,270
Locally Raised Revenues	37,694
Conditional Grant to PHC- Non wage	14,290
Conditional Grant to Primary Education	69,510
Conditional Grant to Secondary Education	23,984
<i>Development Revenues</i>	<b>114,125</b>
Conditional Grant for NAADS	81,249
LGMSD (Former LGDP)	32,876
<b>Total Revenues</b>	<b>315,660</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	<b>201,535</b>
Wage	0
Non Wage	201,535
<i>Development Expenditure</i>	<b>114,125</b>
Domestic Development	114,125
Donor Development	0
<b>Total Expenditure</b>	<b>315,660</b>

# Vote: 503 Arua District

## River Oli

### (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>	8,164
Conditional Grant to NGO Hospitals	8,164
<i>Development Revenues</i>	57,632
Conditional Grant for NAADS	57,632
<b>Total Revenues</b>	<b>65,796</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	8,164
Wage	0
Non Wage	8,164
<i>Development Expenditure</i>	57,632
Domestic Development	57,632
Donor Development	0
<b>Total Expenditure</b>	<b>65,796</b>

**Vote: 503** Arua District**Udupi****(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>231,052</b>
Conditional Grant to Primary Education	75,680
Conditional Grant to Secondary Education	47,249
District Unconditional Grant - Non Wage	57,548
Other Transfers from Central Government	9,045
Conditional Grant to NGO Hospitals	12,240
Locally Raised Revenues	15,000
Conditional Grant to PHC- Non wage	14,290
<b>Development Revenues</b>	<b>104,130</b>
LGMSD (Former LGDP)	33,726
Conditional Grant for NAADS	70,404
<b>Total Revenues</b>	<b>335,182</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>231,052</b>
Wage	0
Non Wage	231,052
<b>Development Expenditure</b>	<b>110,130</b>
Domestic Development	110,130
Donor Development	0
<b>Total Expenditure</b>	<b>341,182</b>

# Vote: 503 Arua District

## Ullepi

### (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>112,831</b>
Conditional Grant to Primary Education	42,570
Other Transfers from Central Government	2,227
Locally Raised Revenues	9,425
Conditional Grant to Secondary Education	17,388
Conditional Grant to PHC- Non wage	2,041
Conditional Grant to NGO Hospitals	24,480
District Unconditional Grant - Non Wage	14,700
<b>Development Revenues</b>	<b>62,993</b>
LGMSD (Former LGDP)	4,361
Donor Funding	1,000
Conditional Grant for NAADS	57,632
<b>Total Revenues</b>	<b>175,824</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>112,831</b>
Wage	0
Non Wage	112,831
<b>Development Expenditure</b>	<b>62,993</b>
Domestic Development	61,993
Donor Development	1,000
<b>Total Expenditure</b>	<b>175,824</b>

# Vote: 503 Arua District

## Uriama

### (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>135,770</b>
District Unconditional Grant - Non Wage	30,416
Locally Raised Revenues	11,318
Other Transfers from Central Government	4,484
Conditional Grant to PHC- Non wage	6,124
Conditional Grant to Primary Education	50,090
Conditional Grant to Secondary Education	33,338
<b>Development Revenues</b>	<b>81,874</b>
Conditional Grant for NAADS	69,211
Donor Funding	1,000
LGMSD (Former LGDP)	11,663
<b>Total Revenues</b>	<b>217,644</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>135,770</b>
Wage	0
Non Wage	135,770
<b>Development Expenditure</b>	<b>81,874</b>
Domestic Development	80,874
Donor Development	1,000
<b>Total Expenditure</b>	<b>217,644</b>

# Vote: 503 Arua District

## Vurra

### (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>383,877</b>
Other Transfers from Central Government	7,831
Conditional Grant to PHC- Non wage	8,166
Conditional Grant to Primary Education	75,482
Conditional Grant to Secondary Education	165,371
District Unconditional Grant - Non Wage	68,647
Locally Raised Revenues	58,380
<b>Development Revenues</b>	<b>125,665</b>
Conditional Grant for NAADS	92,442
LGMSD (Former LGDP)	33,223
<b>Total Revenues</b>	<b>509,542</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>383,877</b>
Wage	0
Non Wage	383,877
<b>Development Expenditure</b>	<b>125,665</b>
Domestic Development	125,665
Donor Development	0
<b>Total Expenditure</b>	<b>509,542</b>

**Vote: 503** Arua District**PART THREE: Detailed Estimates of LLG Revenues by Workplan****Adumi*****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>15,073</b>
District Unconditional Grant - Non Wage	13,475
Locally Raised Revenues	1,598
<b>Development Revenues</b>	<b>1,518</b>
LGMSD (Former LGDP)	1,518
<b>Total Revenues</b>	<b>16,591</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>15,073</b>
Wage	0
Non Wage	15,073
<b>Development Expenditure</b>	<b>1,518</b>
Domestic Development	1,518
Donor Development	0
<b>Total Expenditure</b>	<b>16,591</b>

**(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			
<b>Higher LG Services</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>
<b>Output:138108 Assets and Facilities Management</b>				
211103 Allowances		12,855		
<i>Total Cost of Output 138108:</i>				
		12,855		
<b>Total Cost of Higher LG Services</b>				
		<b>12,855</b>		
<b>Total Cost of function District and Urban Administration</b>				
<b>Total Cost of Administration</b>		12,855		

# Vote: 503 Arua District

## 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>	10,366
District Unconditional Grant - Non Wage	6,366
Locally Raised Revenues	4,000
<b>Total Revenues</b>	<b>10,366</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	10,366
Wage	0
Non Wage	10,366
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,366</b>

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

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	9,744
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	8,744
<b>Development Revenues</b>	789
Locally Raised Revenues	789
<b>Total Revenues</b>	<b>10,533</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	9,744
Wage	0
Non Wage	9,744
<b>Development Expenditure</b>	789
Domestic Development	789
Donor Development	0
<b>Total Expenditure</b>	<b>10,533</b>

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



# Vote: 503 Arua District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>484</b>
District Unconditional Grant - Non Wage	0
Locally Raised Revenues	484
<b>Development Revenues</b>	<b>66,614</b>
Conditional Grant for NAADS	66,614
<b>Total Revenues</b>	<b>67,098</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>484</b>
Wage	0
Non Wage	484
<b>Development Expenditure</b>	<b>66,614</b>
Domestic Development	66,614
Donor Development	0
<b>Total Expenditure</b>	<b>67,098</b>

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

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>9,464</b>
Conditional Grant to NGO Hospitals	8,164
District Unconditional Grant - Non Wage	1,300
<b>Development Revenues</b>	<b>13,432</b>
LGMSD (Former LGDP)	13,432
<b>Total Revenues</b>	<b>22,896</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>9,464</b>
Wage	0
Non Wage	9,464
<b>Development Expenditure</b>	<b>13,432</b>
Domestic Development	13,432
Donor Development	0
<b>Total Expenditure</b>	<b>22,896</b>

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

# Vote: 503 Arua 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>94,547</b>
Conditional Grant to Secondary Education	19,187
Conditional Grant to Primary Education	75,359
District Unconditional Grant - Non Wage	1
<b>Total Revenues</b>	<b>94,547</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>94,547</b>
Wage	0
Non Wage	94,547
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>94,547</b>

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

# Vote: 503 Arua District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	9,808
Other Transfers from Central Government	9,808
<b>Total Revenues</b>	<b>9,808</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	9,808
Wage	0
Non Wage	9,808
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>9,808</b>

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

## 7b: Water

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

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

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

# Vote: 503 Arua 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>	
<b>Recurrent Revenues</b>	1,250
District Unconditional Grant - Non Wage	1,250
<b>Development Revenues</b>	848
LGMSD (Former LGDP)	848
<b>Total Revenues</b>	<b>2,098</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	1,250
Wage	0
Non Wage	1,250
<b>Development Expenditure</b>	848
Domestic Development	848
Donor Development	0
<b>Total Expenditure</b>	<b>2,098</b>

### (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
<b>Output:108104 Community Development Services (HLG)</b>				
227001 Travel Inland		500		
291001 Transfers to Government Institutions			848	
<b>Total Cost of Output 108104:</b>		500	<b>848</b>	
<b>Output:108109 Support to Youth Councils</b>				
221009 Welfare and Entertainment		100		
<b>Total Cost of Output 108109:</b>		100		
<b>Output:108114 Reprerentation on Women's Councils</b>				
221009 Welfare and Entertainment		100		
<b>Total Cost of Output 108114:</b>		100		
<b>Total Cost of Higher LG Services</b>			700	848
<b>Total Cost of function Community Mobilisation and Empowerment</b>			<b>700</b>	<b>848</b>
<b>Total Cost of Community Based Services</b>			700	848

**Vote: 503** Arua District**Aiivu****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>21,000</b>
District Unconditional Grant - Non Wage	13,000
Locally Raised Revenues	8,000
<b>Total Revenues</b>	<b>21,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>21,000</b>
Wage	0
Non Wage	21,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>21,000</b>

**(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			
<b>Higher LG Services</b>		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:138108 Assets and Facilities Management</b>					
227001 Travel Inland			15,701		
	<b>Total Cost of Output 138108:</b>		15,701		
	<b>Total Cost of Higher LG Services</b>		15,701		
	<b>Total Cost of function District and Urban Administration</b>		<b>15,701</b>		
<b>Total Cost of Administration</b>			15,701		

# Vote: 503 Arua District

## 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>10,000</b>
Locally Raised Revenues	3,000
District Unconditional Grant - Non Wage	7,000
<b>Total Revenues</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>10,000</b>
Wage	0
Non Wage	10,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,000</b>

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

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>32,252</b>
Locally Raised Revenues	13,000
District Unconditional Grant - Non Wage	19,252
<b>Total Revenues</b>	<b>32,252</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>32,252</b>
Wage	0
Non Wage	32,252
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>32,252</b>

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

# Vote: 503 Arua District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	500
Locally Raised Revenues	500
<b>Development Revenues</b>	86,094
Conditional Grant for NAADS	86,094
<b>Total Revenues</b>	<b>86,594</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	500
Wage	0
Non Wage	500
<b>Development Expenditure</b>	86,094
Domestic Development	86,094
Donor Development	0
<b>Total Expenditure</b>	<b>86,594</b>

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

#### Expenditure Details for Workplan 4: Production and Marketing

##### LG Function 0181 Agricultural Advisory Services

*Thousand Uganda Shillings*

2013/14 Approved Es

Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>				
211103 Allowances		300		
227004 Fuel, Lubricants and Oils		200		
<i>Total Cost of Output 018102:</i>		500		
<b>Total Cost of Higher LG Services</b>		500		
<b>Total Cost of function Agricultural Advisory Services</b>		<b>500</b>		
<b>Total Cost of Production and Marketing</b>		500		

# Vote: 503 Arua 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>	<b>24,487</b>
Conditional Grant to PHC- Non wage	12,247
Conditional Grant to NGO Hospitals	12,240
<b>Total Revenues</b>	<b>24,487</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>24,487</b>
Wage	0
Non Wage	24,487
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>24,487</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>137,635</b>
Conditional Grant to Secondary Education	52,525
Conditional Grant to Primary Education	85,110
<b>Total Revenues</b>	<b>137,635</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>137,635</b>
Wage	0
Non Wage	137,635
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>137,635</b>

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



# Vote: 503 Arua District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	7,177
Other Transfers from Central Government	7,177
<b>Total Revenues</b>	<b>7,177</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,177
Wage	0
Non Wage	7,177
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,177</b>

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

**Vote: 503** Arua District**9: Community Based Services****(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>4,200</b>
Locally Raised Revenues	4,200
<b>Development Revenues</b>	<b>22,485</b>
LGMSD (Former LGDP)	22,485
<b>Total Revenues</b>	<b>26,685</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>4,200</b>
Wage	0
Non Wage	4,200
<b>Development Expenditure</b>	<b>22,485</b>
Domestic Development	22,485
Donor Development	0
<b>Total Expenditure</b>	<b>26,685</b>

**(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			
<b>Higher LG Services</b>		<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>
<b>Output:108104 Community Development Services (HLG)</b>					
211103 Allowances			700		
	<b>Total Cost of Output 108104:</b>		700		
<b>Output:108105 Adult Learning</b>					
227001 Travel Inland			600		
	<b>Total Cost of Output 108105:</b>		600		
<b>Output:108108 Children and Youth Services</b>					
227001 Travel Inland			600		
	<b>Total Cost of Output 108108:</b>		600		
<b>Output:108109 Support to Youth Councils</b>					
221009 Welfare and Entertainment			600		
	<b>Total Cost of Output 108109:</b>		600		
<b>Output:108110 Support to Disabled and the Elderly</b>					
221009 Welfare and Entertainment			600		
	<b>Total Cost of Output 108110:</b>		600		
<b>Output:108114 Reprerentation on Women's Councils</b>					
221009 Welfare and Entertainment			600		
	<b>Total Cost of Output 108114:</b>		600		
	<b>Total Cost of Higher LG Services</b>		<b>3,700</b>		
	<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>3,700</b>		
	<b>Total Cost of Community Based Services</b>		<b>3,700</b>		

**Vote: 503** Arua District**Ajia****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>	10,350
District Unconditional Grant - Non Wage	10,350
<b>Total Revenues</b>	<b>10,350</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	10,350
Wage	0
Non Wage	10,350
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,350</b>

**(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			
<b>Higher LG Services</b>	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:138108 Assets and Facilities Management</b>				
227001 Travel Inland		10,350		
<b>Total Cost of Output 138108:</b>		10,350		
<b>Total Cost of Higher LG Services</b>		10,350		
<b>Total Cost of function District and Urban Administration</b>		<b>10,350</b>		
<b>Total Cost of Administration</b>		10,350		

# Vote: 503 Arua District

## 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>	9,318
District Unconditional Grant - Non Wage	9,318
<b>Development Revenues</b>	2,506
LGMSD (Former LGDP)	2,506
<b>Total Revenues</b>	<b>11,824</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	9,318
Wage	0
Non Wage	9,318
<b>Development Expenditure</b>	2,506
Domestic Development	2,506
Donor Development	0
<b>Total Expenditure</b>	<b>11,824</b>

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

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,960
District Unconditional Grant - Non Wage	5,960
<b>Total Revenues</b>	<b>5,960</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,960
Wage	0
Non Wage	5,960
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,960</b>

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

# Vote: 503 Arua District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,637
District Unconditional Grant - Non Wage	3,637
<b>Development Revenues</b>	90,175
Conditional Grant for NAADS	90,175
<b>Total Revenues</b>	<b>93,812</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,637
Wage	0
Non Wage	3,637
<b>Development Expenditure</b>	85,853
Domestic Development	85,853
Donor Development	0
<b>Total Expenditure</b>	<b>89,490</b>

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

#### Expenditure Details for Workplan 4: Production and Marketing

##### LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>				
211103 Allowances		2,637		
227004 Fuel, Lubricants and Oils		1,000		
<i>Total Cost of Output 018102:</i>		3,637		
<b>Total Cost of Higher LG Services</b>		3,637		
<b>Total Cost of function Agricultural Advisory Services</b>		<b>3,637</b>		
<b>Total Cost of Production and Marketing</b>		3,637		

## 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>	6,124
Conditional Grant to PHC- Non wage	6,124
<b>Total Revenues</b>	<b>6,124</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	6,124
Wage	0
Non Wage	6,124
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,124</b>

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

**Vote: 503** Arua 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>100,167</b>
Conditional Grant to Primary Education	56,156
Conditional Grant to Secondary Education	44,011
<b>Development Revenues</b>	<b>14,200</b>
LGMSD (Former LGDP)	14,200
<b>Total Revenues</b>	<b>114,367</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>100,167</b>
Wage	0
Non Wage	100,167
<b>Development Expenditure</b>	<b>14,200</b>
Domestic Development	14,200
Donor Development	0
<b>Total Expenditure</b>	<b>114,367</b>

**(ii) Details of Workplan Revenues and Expenditures****7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>4,982</b>
Other Transfers from Central Government	4,982
<b>Total Revenues</b>	<b>4,982</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>4,982</b>
Wage	0
Non Wage	4,982
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,982</b>

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

# Vote: 503 Arua 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>	
<b>Recurrent Revenues</b>	2,100
District Unconditional Grant - Non Wage	2,100
<b>Development Revenues</b>	7,160
LGMSD (Former LGDP)	7,160
<b>Total Revenues</b>	<b>9,260</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,100
Wage	0
Non Wage	2,100
<b>Development Expenditure</b>	7,160
Domestic Development	7,160
Donor Development	0
<b>Total Expenditure</b>	<b>9,260</b>

### (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
<b>Output:108108 Children and Youth Services</b>				
227001 Travel Inland		400		
<i>Total Cost of Output 108108:</i>		400		
<b>Total Cost of Higher LG Services</b>		400		
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>400</b>		
<b>Total Cost of Community Based Services</b>		400		

## 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>	693
District Unconditional Grant - Non Wage	693
<b>Total Revenues</b>	<b>693</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	693
Wage	0
Non Wage	693
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>693</b>

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

**Vote: 503** Arua District**Anyiribu****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>	7,000
Locally Raised Revenues	3,000
District Unconditional Grant - Non Wage	4,000
<b>Total Revenues</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	7,000
Wage	0
Non Wage	7,000
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,000</b>

**(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			
<b>Higher LG Services</b>		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:138108 Assets and Facilities Management</i>					
227001 Travel Inland			4,003		
	<i>Total Cost of Output 138108:</i>		4,003		
	<b>Total Cost of Higher LG Services</b>		4,003		
	<b>Total Cost of function District and Urban Administration</b>		<b>4,003</b>		
<b>Total Cost of Administration</b>			4,003		



# Vote: 503 Arua District

## 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>4,000</b>
District Unconditional Grant - Non Wage	2,000
Locally Raised Revenues	2,000
<b>Total Revenues</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>4,000</b>
Wage	0
Non Wage	4,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,000</b>

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

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>8,008</b>
District Unconditional Grant - Non Wage	4,008
Locally Raised Revenues	4,000
<b>Total Revenues</b>	<b>8,008</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>8,008</b>
Wage	0
Non Wage	8,008
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,008</b>

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

# Vote: 503 Arua District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	61,870
Conditional Grant for NAADS	61,870
<b>Total Revenues</b>	<b>61,870</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	61,870
Domestic Development	61,870
Donor Development	0
<b>Total Expenditure</b>	<b>61,870</b>

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

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	12,240
Conditional Grant to NGO Hospitals	12,240
<b>Total Revenues</b>	<b>12,240</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	12,240
Wage	0
Non Wage	12,240
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>12,240</b>

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

# Vote: 503 Arua District

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>35,015</b>
Conditional Grant to Primary Education	35,015
<b>Total Revenues</b>	<b>35,015</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>35,015</b>
Wage	0
Non Wage	35,015
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>35,015</b>

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

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>5,155</b>
Other Transfers from Central Government	5,155
<b>Total Revenues</b>	<b>5,155</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>5,155</b>
Wage	0
Non Wage	5,155
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,155</b>

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

# Vote: 503 Arua 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>	6,348
LGMSD (Former LGDP)	6,348
<b>Total Revenues</b>	<b>6,348</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	6,348
Domestic Development	6,348
Donor Development	0
<b>Total Expenditure</b>	<b>6,348</b>

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

**Vote: 503** Arua District**Arivu*****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>	26,152
District Unconditional Grant - Non Wage	19,900
Locally Raised Revenues	6,252
<b>Development Revenues</b>	1,322
LGMSD (Former LGDP)	1,322
<b>Total Revenues</b>	27,474
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	26,152
Wage	0
Non Wage	26,152
<b>Development Expenditure</b>	1,322
Domestic Development	1,322
Donor Development	0
<b>Total Expenditure</b>	27,474

**(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
<b>Output:138108 Assets and Facilities Management</b>					
227001 Travel Inland			10,790		
	<i>Total Cost of Output 138108:</i>		10,790		
	<b>Total Cost of Higher LG Services</b>		10,790		
	<b>Total Cost of function District and Urban Administration</b>		<b>10,790</b>		
<b>Total Cost of Administration</b>			10,790		

# Vote: 503 Arua 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>6,916</b>
District Unconditional Grant - Non Wage	3,471
Locally Raised Revenues	3,445
<b>Total Revenues</b>	<b>6,916</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>6,916</b>
Wage	0
Non Wage	6,916
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,916</b>

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

**Vote: 503** Arua District**4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>119</b>
Locally Raised Revenues	46
District Unconditional Grant - Non Wage	73
<b>Development Revenues</b>	<b>71,559</b>
Conditional Grant for NAADS	71,559
<b>Total Revenues</b>	<b>71,678</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>119</b>
Wage	0
Non Wage	119
<b>Development Expenditure</b>	<b>71,559</b>
Domestic Development	71,559
Donor Development	0
<b>Total Expenditure</b>	<b>71,678</b>

**(ii) Details of Workplan Revenues and Expenditures****Expenditure Details for Workplan 4: Production and Marketing****LG Function 0181 Agricultural Advisory Services**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
<b>Higher LG Services</b>	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>				
211103 Allowances			59	
227004 Fuel, Lubricants and Oils			60	
<b>Total Cost of Output 018102:</b>			119	
<b>Total Cost of Higher LG Services</b>			119	
<b>Total Cost of function Agricultural Advisory Services</b>			119	
<b>Total Cost of Production and Marketing</b>			119	

# Vote: 503 Arua 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>	<b>4,871</b>
Conditional Grant to PHC- Non wage	4,083
District Unconditional Grant - Non Wage	488
Locally Raised Revenues	300
<b>Total Revenues</b>	<b>4,871</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>4,871</b>
Wage	0
Non Wage	4,871
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,871</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>126,198</b>
Conditional Grant to Secondary Education	55,763
District Unconditional Grant - Non Wage	390
Locally Raised Revenues	795
Conditional Grant to Primary Education	69,250
<b>Development Revenues</b>	<b>7,494</b>
LGMSD (Former LGDP)	7,494
<b>Total Revenues</b>	<b>133,692</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>126,198</b>
Wage	0
Non Wage	126,198
<b>Development Expenditure</b>	<b>7,494</b>
Domestic Development	7,494
Donor Development	0
<b>Total Expenditure</b>	<b>133,692</b>

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



# Vote: 503 Arua District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>7,197</b>
Locally Raised Revenues	826
Other Transfers from Central Government	4,593
District Unconditional Grant - Non Wage	1,778
<b>Total Revenues</b>	<b>7,197</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>7,197</b>
Wage	0
Non Wage	7,197
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,197</b>

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

**Vote: 503** Arua 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>	
<b>Recurrent Revenues</b>	<b>1,146</b>
Locally Raised Revenues	270
District Unconditional Grant - Non Wage	876
<b>Development Revenues</b>	<b>3,778</b>
LGMSD (Former LGDP)	3,778
<b>Total Revenues</b>	<b>4,924</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,146</b>
Wage	0
Non Wage	1,146
<b>Development Expenditure</b>	<b>3,778</b>
Domestic Development	3,778
Donor Development	0
<b>Total Expenditure</b>	<b>4,924</b>

**(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			
<b>Higher LG Services</b>		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:108108 Children and Youth Services</b>					
227001	Travel Inland		400		
<i>Total Cost of Output 108108:</i>			400		
<b>Total Cost of Higher LG Services</b>			400		
<b>Total Cost of function Community Mobilisation and Empowerment</b>			<b>400</b>		
<b>Total Cost of Community Based Services</b>			400		

**Vote: 503** Arua District**Aroi*****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>13,620</b>
District Unconditional Grant - Non Wage	8,585
Locally Raised Revenues	2,049
Locally Raised Revenues - Non sharable	2,986
<b>Development Revenues</b>	<b>2,250</b>
LGMSD (Former LGDP)	2,250
<b>Total Revenues</b>	<b>15,870</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>13,620</b>
Wage	0
Non Wage	13,620
<b>Development Expenditure</b>	<b>2,250</b>
Domestic Development	2,250
Donor Development	0
<b>Total Expenditure</b>	<b>15,870</b>

**(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			
<b>Higher LG Services</b>	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:138108 Assets and Facilities Management</b>				
227001 Travel Inland		10,259		
<i>Total Cost of Output 138108:</i>		10,259		
<b>Total Cost of Higher LG Services</b>		10,259		
<b>Total Cost of function District and Urban Administration</b>		<b>10,259</b>		
<b>Total Cost of Administration</b>		10,259		

# Vote: 503 Arua District

## 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>6,324</b>
Locally Raised Revenues	898
District Unconditional Grant - Non Wage	5,426
<b>Total Revenues</b>	<b>6,324</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>6,324</b>
Wage	0
Non Wage	6,324
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,324</b>

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

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>6,374</b>
District Unconditional Grant - Non Wage	5,476
Locally Raised Revenues	898
<b>Total Revenues</b>	<b>6,374</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>6,374</b>
Wage	0
Non Wage	6,374
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,374</b>

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

**Vote: 503** Arua District**4: Production and Marketing****(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>2,323</b>
District Unconditional Grant - Non Wage	1,993
Locally Raised Revenues	330
<b>Development Revenues</b>	<b>71,559</b>
Conditional Grant for NAADS	71,559
<b>Total Revenues</b>	<b>73,882</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>2,323</b>
Wage	0
Non Wage	2,323
<b>Development Expenditure</b>	<b>71,559</b>
Domestic Development	71,559
Donor Development	0
<b>Total Expenditure</b>	<b>73,882</b>

**(ii) Details of Workplan Revenues and Expenditures****Expenditure Details for Workplan 4: Production and Marketing****LG Function 0182 District Production Services**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
<b>Higher LG Services</b>	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:018204 Livestock Health and Marketing</b>				
211103 Allowances		0		
227004 Fuel, Lubricants and Oils		0		
<i>Total Cost of Output 018204:</i>				
		0		
<b>Total Cost of Higher LG Services</b>				
		0		
<b>Total Cost of function District Production Services</b>				
		0		
<b>Total Cost of Production and Marketing</b>				
		0		

# Vote: 503 Arua 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>	<b>4,641</b>
Conditional Grant to PHC- Non wage	4,083
District Unconditional Grant - Non Wage	558
<b>Total Revenues</b>	<b>4,641</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>4,641</b>
Wage	0
Non Wage	4,641
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,641</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>160,925</b>
District Unconditional Grant - Non Wage	1,275
Conditional Grant to Secondary Education	55,164
Conditional Grant to Primary Education	104,486
<b>Development Revenues</b>	<b>7,184</b>
LGMSD (Former LGDP)	7,184
<b>Total Revenues</b>	<b>168,109</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>160,925</b>
Wage	0
Non Wage	160,925
<b>Development Expenditure</b>	<b>7,184</b>
Domestic Development	7,184
Donor Development	0
<b>Total Expenditure</b>	<b>168,109</b>

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

# Vote: 503 Arua District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>6,182</b>
District Unconditional Grant - Non Wage	1,200
Other Transfers from Central Government	4,982
<b>Total Revenues</b>	<b>6,182</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>6,182</b>
Wage	0
Non Wage	6,182
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,182</b>

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

**Vote: 503** Arua District**9: Community Based Services****(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>1,203</b>
Locally Raised Revenues	70
District Unconditional Grant - Non Wage	1,133
<b>Development Revenues</b>	<b>6,170</b>
LGMSD (Former LGDP)	4,170
Donor Funding	2,000
<b>Total Revenues</b>	<b>7,373</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,203</b>
Wage	0
Non Wage	1,203
<b>Development Expenditure</b>	<b>6,170</b>
Domestic Development	4,170
Donor Development	2,000
<b>Total Expenditure</b>	<b>7,373</b>

**(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			
<b>Higher LG Services</b>	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:108104 Community Development Services (HLG)</b>				
291001 Transfers to Government Institutions			4,170	2,000
<i>Total Cost of Output 108104:</i>			<b>4,170</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>			<b>4,170</b>	<b>2,000</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>			<b>4,170</b>	<b>2,000</b>
<b>Total Cost of Community Based Services</b>			<b>4,170</b>	<b>2,000</b>



**Vote: 503** Arua District**Arua Hill****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	57,024
Conditional Grant for NAADS	57,024
<b>Total Revenues</b>	<b>57,024</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	57,024
Domestic Development	57,024
Donor Development	0
<b>Total Expenditure</b>	<b>57,024</b>

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

**Vote: 503** Arua District**Ayivuni****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>31,587</b>
Locally Raised Revenues	4,493
District Unconditional Grant - Non Wage	20,315
Locally Raised Revenues - Non sharable	6,779
<b>Development Revenues</b>	<b>1,386</b>
LGMSD (Former LGDP)	1,386
<b>Total Revenues</b>	<b>32,973</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>31,587</b>
Wage	0
Non Wage	31,587
<b>Development Expenditure</b>	<b>1,386</b>
Domestic Development	1,386
Donor Development	0
<b>Total Expenditure</b>	<b>32,973</b>

**(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			
<b>Higher LG Services</b>	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:138108 Assets and Facilities Management</b>				
227001 Travel Inland		9,758		
<b>Total Cost of Output 138108:</b>		9,758		
<b>Total Cost of Higher LG Services</b>		9,758		
<b>Total Cost of function District and Urban Administration</b>		<b>9,758</b>		
<b>Total Cost of Administration</b>		9,758		

# Vote: 503 Arua District

## 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>9,031</b>
Locally Raised Revenues - Non sharable	3,701
Locally Raised Revenues	5,330
<b>Total Revenues</b>	<b>9,031</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>9,031</b>
Wage	0
Non Wage	9,031
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>9,031</b>

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

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>11,880</b>
District Unconditional Grant - Non Wage	4,080
Locally Raised Revenues - Non sharable	1,500
Locally Raised Revenues	6,300
<b>Total Revenues</b>	<b>11,880</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,880</b>
Wage	0
Non Wage	11,880
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,880</b>

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

# Vote: 503 Arua District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,200
Locally Raised Revenues	5,200
<b>Development Revenues</b>	59,080
Conditional Grant for NAADS	59,080
<b>Total Revenues</b>	<b>64,280</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,200
Wage	0
Non Wage	5,200
<b>Development Expenditure</b>	61,860
Domestic Development	61,860
Donor Development	0
<b>Total Expenditure</b>	<b>67,060</b>

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

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	4,783
Locally Raised Revenues	700
Conditional Grant to PHC- Non wage	4,083
<b>Development Revenues</b>	12,001
Donor Funding	12,001
<b>Total Revenues</b>	<b>16,784</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,783
Wage	0
Non Wage	4,783
<b>Development Expenditure</b>	12,001
Domestic Development	0
Donor Development	12,001
<b>Total Expenditure</b>	<b>16,784</b>

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

# Vote: 503 Arua 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>115,508</b>
Locally Raised Revenues	1,300
Conditional Grant to Secondary Education	17,988
Conditional Grant to Primary Education	96,220
<b>Development Revenues</b>	<b>11,198</b>
LGMSD (Former LGDP)	11,198
<b>Total Revenues</b>	<b>126,706</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>115,508</b>
Wage	0
Non Wage	115,508
<b>Development Expenditure</b>	<b>11,198</b>
Domestic Development	11,198
Donor Development	0
<b>Total Expenditure</b>	<b>126,706</b>

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

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>5,155</b>
Other Transfers from Central Government	5,155
<b>Total Revenues</b>	<b>5,155</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>5,155</b>
Wage	0
Non Wage	5,155
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,155</b>

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

**Vote: 503** Arua 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>	
<b>Recurrent Revenues</b>	1,873
Locally Raised Revenues	1,873
<b>Total Revenues</b>	<b>1,873</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	1,873
Wage	0
Non Wage	1,873
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,873</b>

**(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			
<b>Higher LG Services</b>	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:108104 Community Development Services (HLG)</b>				
227001 Travel Inland		1,873		
<i>Total Cost of Output 108104:</i>				
		1,873		
<b>Total Cost of Higher LG Services</b>				
		<b>1,873</b>		
<b>Total Cost of function Community Mobilisation and Empowerment</b>				
		<b>1,873</b>		
<b>Total Cost of Community Based Services</b>				

**Vote: 503** Arua District**Bileafe*****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>	17,515
District Unconditional Grant - Non Wage	17,515
<b>Development Revenues</b>	3,325
LGMSD (Former LGDP)	3,325
<b>Total Revenues</b>	<b>20,840</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	17,515
Wage	0
Non Wage	17,515
<b>Development Expenditure</b>	3,325
Domestic Development	3,325
Donor Development	0
<b>Total Expenditure</b>	<b>20,840</b>

**(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
<b>Output:138108 Assets and Facilities Management</b>				
227001 Travel Inland		9,352		
<i>Total Cost of Output 138108:</i>		9,352		
<b>Total Cost of Higher LG Services</b>		9,352		
<b>Total Cost of function District and Urban Administration</b>		<b>9,352</b>		
<b>Total Cost of Administration</b>		9,352		

# Vote: 503 Arua District

## 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>	7,771
Locally Raised Revenues	7,771
<b>Total Revenues</b>	<b>7,771</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	7,771
Wage	0
Non Wage	7,771
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,771</b>

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

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	8,260
District Unconditional Grant - Non Wage	8,260
<b>Total Revenues</b>	<b>8,260</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	8,260
Wage	0
Non Wage	8,260
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,260</b>

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



# Vote: 503 Arua District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>61,870</b>
Conditional Grant for NAADS	61,870
<b>Total Revenues</b>	<b>61,870</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>61,870</b>
Domestic Development	61,870
Donor Development	0
<b>Total Expenditure</b>	<b>61,870</b>

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

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>16,573</b>
District Unconditional Grant - Non Wage	250
Conditional Grant to NGO Hospitals	12,240
Conditional Grant to PHC- Non wage	4,083
<b>Total Revenues</b>	<b>16,573</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>16,573</b>
Wage	0
Non Wage	16,573
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>16,573</b>

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

# Vote: 503 Arua 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>131,881</b>
Conditional Grant to Primary Education	74,010
Locally Raised Revenues	299
Conditional Grant to Secondary Education	56,722
District Unconditional Grant - Non Wage	850
<b>Development Revenues</b>	<b>18,846</b>
LGMSD (Former LGDP)	18,846
<b>Total Revenues</b>	<b>150,727</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>131,881</b>
Wage	0
Non Wage	131,881
<b>Development Expenditure</b>	<b>18,846</b>
Domestic Development	18,846
Donor Development	0
<b>Total Expenditure</b>	<b>150,727</b>

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

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>3,814</b>
Other Transfers from Central Government	3,814
<b>Total Revenues</b>	<b>3,814</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>3,814</b>
Wage	0
Non Wage	3,814
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,814</b>

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

**Vote: 503** Arua 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>	<b>651</b>
Locally Raised Revenues	473
District Unconditional Grant - Non Wage	178
<b>Total Revenues</b>	<b>651</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>651</b>
Wage	0
Non Wage	651
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>651</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:098308 Stakeholder Environmental Training and Sensitisation</b>				
221002 Workshops and Seminars		651		
<i>Total Cost of Output 098308:</i>		651		
<b>Total Cost of Higher LG Services</b>		651		
<b>Total Cost of function Natural Resources Management</b>		<b>651</b>		
<b>Total Cost of Natural Resources</b>		651		

# Vote: 503 Arua 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>	
<b>Recurrent Revenues</b>	<b>1,800</b>
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	800
<b>Development Revenues</b>	<b>1,000</b>
Donor Funding	1,000
<b>Total Revenues</b>	<b>2,800</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,800</b>
Wage	0
Non Wage	1,800
<b>Development Expenditure</b>	<b>1,000</b>
Domestic Development	0
Donor Development	1,000
<b>Total Expenditure</b>	<b>2,800</b>

### (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
<b>Output:108105 Adult Learning</b>					
227001	Travel Inland		50		
<i>Total Cost of Output 108105:</i>			50		
<b>Output:108109 Support to Youth Councils</b>					
221009	Welfare and Entertainment		250		
<i>Total Cost of Output 108109:</i>			250		
<b>Output:108110 Support to Disabled and the Elderly</b>					
221009	Welfare and Entertainment		500		
<i>Total Cost of Output 108110:</i>			500		
<b>Output:108114 Reprsentation on Women's Councils</b>					
221009	Welfare and Entertainment		500		
<i>Total Cost of Output 108114:</i>			500		
<b>Total Cost of Higher LG Services</b>			<b>1,300</b>		
<b>Total Cost of function Community Mobilisation and Empowerment</b>			<b>1,300</b>		
<b>Total Cost of Community Based Services</b>			<b>1,300</b>		

# Vote: 503 Arua 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>	7,002
Locally Raised Revenues	3,415
District Unconditional Grant - Non Wage	3,587
<b>Total Revenues</b>	<b>7,002</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,002
Wage	0
Non Wage	7,002
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,002</b>

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

**Vote: 503** Arua District**Dadamu*****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>	15,920
District Unconditional Grant - Non Wage	4,903
Locally Raised Revenues	11,017
<b>Development Revenues</b>	3,456
LGMSD (Former LGDP)	3,456
<b>Total Revenues</b>	<b>19,376</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	15,920
Wage	0
Non Wage	15,920
<b>Development Expenditure</b>	3,456
Domestic Development	3,456
Donor Development	0
<b>Total Expenditure</b>	<b>19,376</b>

**(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
<b>Output:138108 Assets and Facilities Management</b>					
227001 Travel Inland			14,293		
	<i>Total Cost of Output 138108:</i>		14,293		
	<b>Total Cost of Higher LG Services</b>		14,293		
	<b>Total Cost of function District and Urban Administration</b>		<b>14,293</b>		
<b>Total Cost of Administration</b>			14,293		

# Vote: 503 Arua District

## 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>14,395</b>
District Unconditional Grant - Non Wage	9,294
Locally Raised Revenues	5,101
<b>Total Revenues</b>	<b>14,395</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>14,395</b>
Wage	0
Non Wage	14,395
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>14,395</b>

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

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>10,790</b>
District Unconditional Grant - Non Wage	10,790
<b>Total Revenues</b>	<b>10,790</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>10,790</b>
Wage	0
Non Wage	10,790
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,790</b>

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

# Vote: 503 Arua District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	1,000
District Unconditional Grant - Non Wage	1,000
<b>Development Revenues</b>	94,344
Conditional Grant for NAADS	94,344
<b>Total Revenues</b>	<b>95,344</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	1,000
Wage	0
Non Wage	1,000
<b>Development Expenditure</b>	76,404
Domestic Development	76,404
Donor Development	0
<b>Total Expenditure</b>	<b>77,404</b>

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

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	6,833
District Unconditional Grant - Non Wage	2,750
Conditional Grant to PHC- Non wage	4,083
<b>Total Revenues</b>	<b>6,833</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	6,833
Wage	0
Non Wage	6,833
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,833</b>

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



# Vote: 503 Arua District

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>71,031</b>
Conditional Grant to Secondary Education	29,381
Conditional Grant to Primary Education	41,050
District Unconditional Grant - Non Wage	600
<b>Development Revenues</b>	<b>13,471</b>
LGMSD (Former LGDP)	13,471
<b>Total Revenues</b>	<b>84,502</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>71,031</b>
Wage	0
Non Wage	71,031
<b>Development Expenditure</b>	<b>13,471</b>
Domestic Development	13,471
Donor Development	0
<b>Total Expenditure</b>	<b>84,502</b>

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

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>6,632</b>
Other Transfers from Central Government	6,632
<b>Total Revenues</b>	<b>6,632</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>6,632</b>
Wage	0
Non Wage	6,632
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,632</b>

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

# Vote: 503 Arua 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>	
<b>Recurrent Revenues</b>	6,396
District Unconditional Grant - Non Wage	6,396
<b>Development Revenues</b>	750
Donor Funding	750
<b>Total Revenues</b>	<b>7,146</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	6,396
Wage	0
Non Wage	6,396
<b>Development Expenditure</b>	750
Domestic Development	0
Donor Development	750
<b>Total Expenditure</b>	<b>7,146</b>

### (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
<b>Output:108104 Community Development Services (HLG)</b>					
221009	Welfare and Entertainment		3,600		
291001	Transfers to Government Institutions				750
	<b>Total Cost of Output 108104:</b>		3,600		750
<b>Output:108105 Adult Learning</b>					
221009	Welfare and Entertainment		296		
	<b>Total Cost of Output 108105:</b>		296		
<b>Output:108108 Children and Youth Services</b>					
227001	Travel Inland		800		
	<b>Total Cost of Output 108108:</b>		800		
<b>Output:108109 Support to Youth Councils</b>					
221009	Welfare and Entertainment		300		
	<b>Total Cost of Output 108109:</b>		300		
<b>Output:108110 Support to Disabled and the Elderly</b>					
221009	Welfare and Entertainment		350		
	<b>Total Cost of Output 108110:</b>		350		
<b>Output:108114 Reprerentation on Women's Councils</b>					
221009	Welfare and Entertainment		350		
	<b>Total Cost of Output 108114:</b>		350		
	<b>Total Cost of Higher LG Services</b>		5,696		750
	<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>5,696</b>		<b>750</b>
	<b>Total Cost of Community Based Services</b>		<b>5,696</b>		<b>750</b>

**Vote: 503** Arua District**Katrini*****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>	43,217
District Unconditional Grant - Non Wage	30,167
Locally Raised Revenues	13,050
<b>Development Revenues</b>	10,266
LGMSD (Former LGDP)	10,266
<b>Total Revenues</b>	53,483
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	43,217
Wage	0
Non Wage	43,217
<b>Development Expenditure</b>	10,266
Domestic Development	10,266
Donor Development	0
<b>Total Expenditure</b>	53,483

**(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>	5,121
Locally Raised Revenues	775
District Unconditional Grant - Non Wage	4,346
<b>Total Revenues</b>	5,121
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,121
Wage	0
Non Wage	5,121
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	5,121

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

# Vote: 503 Arua 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>	13,248
District Unconditional Grant - Non Wage	13,248
<b>Total Revenues</b>	<b>13,248</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	13,248
Wage	0
Non Wage	13,248
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>13,248</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>	3,670
Locally Raised Revenues - Non sharable	3,670
<b>Development Revenues</b>	71,559
Conditional Grant for NAADS	71,559
<b>Total Revenues</b>	<b>75,229</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,670
Wage	0
Non Wage	3,670
<b>Development Expenditure</b>	71,559
Domestic Development	71,559
Donor Development	0
<b>Total Expenditure</b>	<b>75,229</b>

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

### Expenditure Details for Workplan 4: Production and Marketing

#### LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>				
211103 Allowances		2,000		
227004 Fuel, Lubricants and Oils		1,670		
<b>Total Cost of Output 018102:</b>		<b>3,670</b>		
<b>Total Cost of Higher LG Services</b>		<b>3,670</b>		
<b>Total Cost of function Agricultural Advisory Services</b>		<b>3,670</b>		
<b>Total Cost of Production and Marketing</b>		<b>3,670</b>		

# Vote: 503 Arua 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>	<b>97,041</b>
Locally Raised Revenues - Non sharable	1,620
Conditional Grant to PHC- Non wage	6,124
Conditional Grant to NGO Hospitals	89,297
<b>Total Revenues</b>	<b>97,041</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>7,744</b>
Wage	0
Non Wage	7,744
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,744</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>276,475</b>
Conditional Grant to Primary Education	70,130
Conditional Grant to Secondary Education	204,345
Locally Raised Revenues - Non sharable	2,000
<b>Development Revenues</b>	<b>14,101</b>
LGMSD (Former LGDP)	14,101
<b>Total Revenues</b>	<b>290,576</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>276,475</b>
Wage	0
Non Wage	276,475
<b>Development Expenditure</b>	<b>14,101</b>
Domestic Development	14,101
Donor Development	0
<b>Total Expenditure</b>	<b>290,576</b>

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

# Vote: 503 Arua District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	6,508
Other Transfers from Central Government	6,508
<b>Total Revenues</b>	<b>6,508</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	6,508
Wage	0
Non Wage	6,508
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,508</b>

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

## 7b: Water

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

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

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

# Vote: 503 Arua 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>	2,524
District Unconditional Grant - Non Wage	64
Locally Raised Revenues - Non sharable	2,460
<b>Total Revenues</b>	2,524
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,524
Wage	0
Non Wage	2,524
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	2,524

### (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:098306 Community Training in Wetland management</b>					
221002 Workshops and Seminars			0		
<i>Total Cost of Output 098306:</i>			0		
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>					
221002 Workshops and Seminars			0		
<i>Total Cost of Output 098308:</i>			0		
<b>Total Cost of Higher LG Services</b>			1		
<b>Total Cost of function Natural Resources Management</b>			1		
<b>Total Cost of Natural Resources</b>			1		

# Vote: 503 Arua 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>	
<b>Recurrent Revenues</b>	2,540
Locally Raised Revenues	2,540
<b>Development Revenues</b>	7,268
LGMSD (Former LGDP)	6,518
Donor Funding	750
<b>Total Revenues</b>	<b>9,808</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,540
Wage	0
Non Wage	2,540
<b>Development Expenditure</b>	7,268
Domestic Development	6,518
Donor Development	750
<b>Total Expenditure</b>	<b>9,808</b>

### (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
<b>Output:108105 Adult Learning</b>					
227001	Travel Inland		540		
<i>Total Cost of Output 108105:</i>			540		
<b>Output:108108 Children and Youth Services</b>					
227001	Travel Inland		500		
<i>Total Cost of Output 108108:</i>			500		
<b>Output:108109 Support to Youth Councils</b>					
221009	Welfare and Entertainment		500		
<i>Total Cost of Output 108109:</i>			500		
<b>Output:108110 Support to Disabled and the Elderly</b>					
221009	Welfare and Entertainment		500		
<i>Total Cost of Output 108110:</i>			500		
<b>Output:108114 Reprsentation on Women's Councils</b>					
221009	Welfare and Entertainment		500		
<i>Total Cost of Output 108114:</i>			500		
<b>Total Cost of Higher LG Services</b>			2,540		
<b>Total Cost of function Community Mobilisation and Empowerment</b>			<b>2,540</b>		
<b>Total Cost of Community Based Services</b>			2,540		



# Vote: 503 Arua District

## Logiri

### 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>20,404</b>
District Unconditional Grant - Non Wage	9,842
Locally Raised Revenues	10,562
<b>Development Revenues</b>	<b>3,865</b>
LGMSD (Former LGDP)	3,865
<b>Total Revenues</b>	<b>24,269</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>20,404</b>
Wage	0
Non Wage	20,404
<b>Development Expenditure</b>	<b>3,865</b>
Domestic Development	3,865
Donor Development	0
<b>Total Expenditure</b>	<b>24,269</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>11,700</b>
District Unconditional Grant - Non Wage	9,886
Locally Raised Revenues	1,814
<b>Total Revenues</b>	<b>11,700</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,700</b>
Wage	0
Non Wage	11,700
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,700</b>

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

# Vote: 503 Arua 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>14,910</b>
Locally Raised Revenues	7,902
District Unconditional Grant - Non Wage	7,008
<b>Total Revenues</b>	<b>14,910</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>14,910</b>
Wage	0
Non Wage	14,910
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>14,910</b>

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

**Vote: 503** Arua District**4: Production and Marketing****(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>1,180</b>
District Unconditional Grant - Non Wage	555
Locally Raised Revenues	625
<b>Development Revenues</b>	<b>76,404</b>
Conditional Grant for NAADS	76,404
<b>Total Revenues</b>	<b>77,584</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,180</b>
Wage	0
Non Wage	1,180
<b>Development Expenditure</b>	<b>76,404</b>
Domestic Development	76,404
Donor Development	0
<b>Total Expenditure</b>	<b>77,584</b>

**(ii) Details of Workplan Revenues and Expenditures****Expenditure Details for Workplan 4: Production and Marketing****LG Function 0182 District Production Services**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
<b>Higher LG Services</b>		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:018202 Crop disease control and marketing</b>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)			330		
221011 Printing, Stationery, Photocopying and Binding			25		
227004 Fuel, Lubricants and Oils			200		
<b>Total Cost of Output 018202:</b>			555		
<b>Output:018204 Livestock Health and Marketing</b>					
211103 Allowances			300		
221011 Printing, Stationery, Photocopying and Binding			25		
227004 Fuel, Lubricants and Oils			300		
<b>Total Cost of Output 018204:</b>			625		
<b>Total Cost of Higher LG Services</b>			1,180		
<b>Total Cost of function District Production Services</b>			<b>1,180</b>		
<b>Total Cost of Production and Marketing</b>			1,180		

# Vote: 503 Arua 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>	<b>17,388</b>
Locally Raised Revenues	1,643
District Unconditional Grant - Non Wage	1,457
Conditional Grant to PHC- Non wage	6,124
Conditional Grant to NGO Hospitals	8,164
<b>Total Revenues</b>	<b>17,388</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>17,388</b>
Wage	0
Non Wage	17,388
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>17,388</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>202,285</b>
Conditional Grant to Primary Education	65,014
Conditional Grant to Secondary Education	135,271
District Unconditional Grant - Non Wage	940
Locally Raised Revenues	1,060
<b>Development Revenues</b>	<b>21,903</b>
LGMSD (Former LGDP)	21,903
<b>Total Revenues</b>	<b>224,188</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>202,285</b>
Wage	0
Non Wage	202,285
<b>Development Expenditure</b>	<b>21,903</b>
Domestic Development	21,903
Donor Development	0
<b>Total Expenditure</b>	<b>224,188</b>

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

# Vote: 503 Arua District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	6,072
Other Transfers from Central Government	6,072
<b>Total Revenues</b>	<b>6,072</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	6,072
Wage	0
Non Wage	6,072
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,072</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>	350
Locally Raised Revenues	350
<b>Total Revenues</b>	<b>350</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	350
Wage	0
Non Wage	350
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>350</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:098306 Community Training in Wetland management</b>				
221002 Workshops and Seminars		350		
<i>Total Cost of Output 098306:</i>		350		
<b>Total Cost of Higher LG Services</b>		350		
<b>Total Cost of function Natural Resources Management</b>		<b>350</b>		
<b>Total Cost of Natural Resources</b>		<b>350</b>		

**Vote: 503** Arua District**9: Community Based Services****(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>
District Unconditional Grant - Non Wage	3,380
Locally Raised Revenues	3,820
<b>Development Revenues</b>	<b>11,044</b>
LGMSD (Former LGDP)	11,044
<b>Total Revenues</b>	<b>18,244</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>11,044</b>
Domestic Development	11,044
Donor Development	0
<b>Total Expenditure</b>	<b>18,244</b>

**(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			
<b>Higher LG Services</b>		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:108104 Community Development Services (HLG)</b>					
227001 Travel Inland			3,900		
<i>Total Cost of Output 108104:</i>			3,900		
<b>Total Cost of Higher LG Services</b>			3,900		
<b>Total Cost of function Community Mobilisation and Empowerment</b>			<b>3,900</b>		
<b>Total Cost of Community Based Services</b>			3,900		

# Vote: 503 Arua 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>	<b>8,000</b>
Locally Raised Revenues	4,240
District Unconditional Grant - Non Wage	3,760
<b>Total Revenues</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>8,000</b>
Wage	0
Non Wage	8,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,000</b>

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

**Vote: 503** Arua District**Manibe*****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>16,636</b>
Locally Raised Revenues	2,987
District Unconditional Grant - Non Wage	13,649
<b>Development Revenues</b>	<b>4,152</b>
Donor Funding	2,532
LGMSD (Former LGDP)	1,620
<b>Total Revenues</b>	<b>20,788</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>16,636</b>
Wage	0
Non Wage	16,636
<b>Development Expenditure</b>	<b>4,152</b>
Domestic Development	1,620
Donor Development	2,532
<b>Total Expenditure</b>	<b>20,788</b>

**(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			
<b>Higher LG Services</b>	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:138108 Assets and Facilities Management</b>				
227001 Travel Inland		12,417		
<b>Total Cost of Output 138108:</b>		12,417		
<b>Total Cost of Higher LG Services</b>		12,417		
<b>Total Cost of function District and Urban Administration</b>		<b>12,417</b>		
<b>Total Cost of Administration</b>		12,417		



# Vote: 503 Arua District

## 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>10,117</b>
District Unconditional Grant - Non Wage	6,364
Locally Raised Revenues	3,753
<b>Total Revenues</b>	<b>10,117</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>10,117</b>
Wage	0
Non Wage	10,117
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,117</b>

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

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>6,200</b>
District Unconditional Grant - Non Wage	6,200
<b>Total Revenues</b>	<b>6,200</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>6,200</b>
Wage	0
Non Wage	6,200
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,200</b>

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

# Vote: 503 Arua District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	400
Locally Raised Revenues	400
<b>Development Revenues</b>	81,249
Conditional Grant for NAADS	81,249
<b>Total Revenues</b>	<b>81,649</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	400
Wage	0
Non Wage	400
<b>Development Expenditure</b>	81,249
Domestic Development	81,249
Donor Development	0
<b>Total Expenditure</b>	<b>81,649</b>

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

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	7,603
Conditional Grant to PHC- Non wage	6,124
District Unconditional Grant - Non Wage	1,479
<b>Development Revenues</b>	2,260
LGMSD (Former LGDP)	2,260
<b>Total Revenues</b>	<b>9,863</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,603
Wage	0
Non Wage	7,603
<b>Development Expenditure</b>	2,260
Domestic Development	2,260
Donor Development	0
<b>Total Expenditure</b>	<b>9,863</b>

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

# Vote: 503 Arua 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>150,834</b>
Conditional Grant to Secondary Education	54,204
Locally Raised Revenues	1,050
Conditional Grant to Primary Education	95,580
<b>Development Revenues</b>	<b>6,915</b>
LGMSD (Former LGDP)	6,915
<b>Total Revenues</b>	<b>157,749</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>150,834</b>
Wage	0
Non Wage	150,834
<b>Development Expenditure</b>	<b>6,915</b>
Domestic Development	6,915
Donor Development	0
<b>Total Expenditure</b>	<b>157,749</b>

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

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>5,885</b>
Other Transfers from Central Government	5,885
<b>Total Revenues</b>	<b>5,885</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>5,885</b>
Wage	0
Non Wage	5,885
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,885</b>

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

# Vote: 503 Arua 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>	
<b>Recurrent Revenues</b>	2,350
District Unconditional Grant - Non Wage	2,350
<b>Development Revenues</b>	4,626
LGMSD (Former LGDP)	4,626
<b>Total Revenues</b>	<b>6,976</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,350
Wage	0
Non Wage	2,350
<b>Development Expenditure</b>	4,626
Domestic Development	4,626
Donor Development	0
<b>Total Expenditure</b>	<b>6,976</b>

### (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	
<b>Output:108104 Community Development Services (HLG)</b>					
291001 Transfers to Government Institutions			4,626		
<i>Total Cost of Output 108104:</i>			4,626		
<b>Total Cost of Higher LG Services</b>			4,626		
<b>Total Cost of function Community Mobilisation and Empowerment</b>			4,626		
<b>Total Cost of Community Based Services</b>			4,626		

## 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>	1,000
District Unconditional Grant - Non Wage	1,000
<b>Total Revenues</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	1,000
Wage	0
Non Wage	1,000
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,000</b>

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

# Vote: 503 Arua District

## Offaka

### 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>24,749</b>
Locally Raised Revenues	11,527
District Unconditional Grant - Non Wage	13,222
<b>Total Revenues</b>	<b>24,749</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>24,749</b>
Wage	0
Non Wage	24,749
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>24,749</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>6,400</b>
District Unconditional Grant - Non Wage	3,200
Locally Raised Revenues	3,200
<b>Total Revenues</b>	<b>6,400</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>6,400</b>
Wage	0
Non Wage	6,400
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,400</b>

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

# Vote: 503 Arua 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>18,719</b>
Locally Raised Revenues	8,200
District Unconditional Grant - Non Wage	10,519
<b>Total Revenues</b>	<b>18,719</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>18,719</b>
Wage	0
Non Wage	18,719
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>18,719</b>

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

# Vote: 503 Arua District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	700
Locally Raised Revenues	700
<b>Development Revenues</b>	61,870
Conditional Grant for NAADS	61,870
<b>Total Revenues</b>	<b>62,570</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	700
Wage	0
Non Wage	700
<b>Development Expenditure</b>	61,870
Domestic Development	61,870
Donor Development	0
<b>Total Expenditure</b>	<b>62,570</b>

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

#### Expenditure Details for Workplan 4: Production and Marketing

##### LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>				
211103 Allowances		400		
227004 Fuel, Lubricants and Oils		300		
<i>Total Cost of Output 018102:</i>		700		
<b>Total Cost of Higher LG Services</b>		700		
<b>Total Cost of function Agricultural Advisory Services</b>		<b>700</b>		
<b>Total Cost of Production and Marketing</b>		700		

## 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>	4,083
Conditional Grant to PHC- Non wage	4,083
<b>Total Revenues</b>	<b>4,083</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,083
Wage	0
Non Wage	4,083
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,083</b>

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

# Vote: 503 Arua 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>72,811</b>
Conditional Grant to Secondary Education	30,460
Conditional Grant to Primary Education	42,351
<b>Total Revenues</b>	<b>72,811</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>72,811</b>
Wage	0
Non Wage	72,811
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>72,811</b>

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

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>4,780</b>
Other Transfers from Central Government	4,780
<b>Total Revenues</b>	<b>4,780</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>4,780</b>
Wage	0
Non Wage	4,780
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,780</b>

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



**Vote: 503** Arua 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>	16,856
LGMSD (Former LGDP)	16,856
<b>Total Revenues</b>	<b>16,856</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	16,856
Domestic Development	16,856
Donor Development	0
<b>Total Expenditure</b>	<b>16,856</b>

**(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			
<b>Higher LG Services</b>	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:108104 Community Development Services (HLG)</i>				
291001 Transfers to Government Institutions			16,856	
<i>Total Cost of Output 108104:</i>			<b>16,856</b>	
<b>Total Cost of Higher LG Services</b>			16,856	
<b>Total Cost of function Community Mobilisation and Empowerment</b>			<b>16,856</b>	
<b>Total Cost of Community Based Services</b>			16,856	

**Vote: 503** Arua District**Ogoko*****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>11,385</b>
Locally Raised Revenues	2,455
District Unconditional Grant - Non Wage	8,930
<b>Development Revenues</b>	<b>1,079</b>
LGMSD (Former LGDP)	1,079
<b>Total Revenues</b>	<b>12,464</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,385</b>
Wage	0
Non Wage	11,385
<b>Development Expenditure</b>	<b>1,079</b>
Domestic Development	1,079
Donor Development	0
<b>Total Expenditure</b>	<b>12,464</b>

**(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
<b>Output:138108 Assets and Facilities Management</b>					
227001 Travel Inland			9,633		
	<i>Total Cost of Output 138108:</i>		9,633		
	<b>Total Cost of Higher LG Services</b>		9,633		
	<b>Total Cost of function District and Urban Administration</b>		<b>9,633</b>		
<b>Total Cost of Administration</b>			9,633		

# Vote: 503 Arua District

## 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>11,237</b>
Locally Raised Revenues	2,722
District Unconditional Grant - Non Wage	8,515
<b>Total Revenues</b>	<b>11,237</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,237</b>
Wage	0
Non Wage	11,237
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,237</b>

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

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>8,020</b>
Locally Raised Revenues	3,066
District Unconditional Grant - Non Wage	4,954
<b>Total Revenues</b>	<b>8,020</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>8,020</b>
Wage	0
Non Wage	8,020
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,020</b>

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

**Vote: 503** Arua District**4: Production and Marketing****(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>100</b>
District Unconditional Grant - Non Wage	71
Locally Raised Revenues	29
<b>Development Revenues</b>	<b>61,870</b>
Conditional Grant for NAADS	61,870
<b>Total Revenues</b>	<b>61,970</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>100</b>
Wage	0
Non Wage	100
<b>Development Expenditure</b>	<b>61,870</b>
Domestic Development	61,870
Donor Development	0
<b>Total Expenditure</b>	<b>61,970</b>

**(ii) Details of Workplan Revenues and Expenditures****Expenditure Details for Workplan 4: Production and Marketing****LG Function 0181 Agricultural Advisory Services**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
<b>Higher LG Services</b>	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>				
211103 Allowances			50	
227004 Fuel, Lubricants and Oils			50	
<i>Total Cost of Output 018102:</i>			100	
<b>Total Cost of Higher LG Services</b>			100	
<b>Total Cost of function Agricultural Advisory Services</b>			<b>100</b>	
<b>Total Cost of Production and Marketing</b>			100	

# Vote: 503 Arua 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>	<b>8,815</b>
District Unconditional Grant - Non Wage	455
Conditional Grant to PHC- Non wage	8,166
Locally Raised Revenues	194
<b>Total Revenues</b>	<b>8,815</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>8,815</b>
Wage	0
Non Wage	8,815
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,815</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>53,575</b>
Conditional Grant to Primary Education	45,580
Locally Raised Revenues	239
District Unconditional Grant - Non Wage	561
Conditional Grant to Secondary Education	7,195
<b>Development Revenues</b>	<b>6,119</b>
LGMSD (Former LGDP)	6,119
<b>Total Revenues</b>	<b>59,694</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>53,575</b>
Wage	0
Non Wage	53,575
<b>Development Expenditure</b>	<b>6,119</b>
Domestic Development	6,119
Donor Development	0
<b>Total Expenditure</b>	<b>59,694</b>

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

# Vote: 503 Arua District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,877
Other Transfers from Central Government	3,877
<b>Total Revenues</b>	<b>3,877</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,877
Wage	0
Non Wage	3,877
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,877</b>

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

# Vote: 503 Arua 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>	
<b>Recurrent Revenues</b>	850
District Unconditional Grant - Non Wage	596
Locally Raised Revenues	254
<b>Development Revenues</b>	3,084
LGMSD (Former LGDP)	3,084
<b>Total Revenues</b>	<b>3,934</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	850
Wage	0
Non Wage	850
<b>Development Expenditure</b>	3,084
Domestic Development	3,084
Donor Development	0
<b>Total Expenditure</b>	<b>3,934</b>

### (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
<b>Output:108104 Community Development Services (HLG)</b>					
291001	Transfers to Government Institutions			3,084	
	<i>Total Cost of Output 108104:</i>			3,084	
<b>Output:108105 Adult Learning</b>					
227001	Travel Inland		100		
	<i>Total Cost of Output 108105:</i>		100		
<b>Output:108108 Children and Youth Services</b>					
227001	Travel Inland		300		
	<i>Total Cost of Output 108108:</i>		300		
<b>Output:108110 Support to Disabled and the Elderly</b>					
227001	Travel Inland		300		
	<i>Total Cost of Output 108110:</i>		300		
<b>Output:108114 Reprsentation on Women's Councils</b>					
227001	Travel Inland		150		
	<i>Total Cost of Output 108114:</i>		150		
	<b>Total Cost of Higher LG Services</b>		850	3,084	
	<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>850</b>	<b>3,084</b>	
	<b>Total Cost of Community Based Services</b>		850	3,084	

**Vote: 503** Arua District**Okollo*****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>16,384</b>
District Unconditional Grant - Non Wage	12,000
Locally Raised Revenues	4,384
<b>Development Revenues</b>	<b>1,480</b>
LGMSD (Former LGDP)	1,480
<b>Total Revenues</b>	<b>17,864</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>16,384</b>
Wage	0
Non Wage	16,384
<b>Development Expenditure</b>	<b>1,480</b>
Domestic Development	1,480
Donor Development	0
<b>Total Expenditure</b>	<b>17,864</b>

**(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
<b>Output:138108 Assets and Facilities Management</b>					
227001 Travel Inland			10,884		
	<b>Total Cost of Output 138108:</b>		10,884		
	<b>Total Cost of Higher LG Services</b>		10,884		
	<b>Total Cost of function District and Urban Administration</b>		<b>10,884</b>		
<b>Total Cost of Administration</b>			10,884		



# Vote: 503 Arua District

## 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>15,172</b>
District Unconditional Grant - Non Wage	7,000
Locally Raised Revenues	8,172
<b>Total Revenues</b>	<b>15,172</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>15,172</b>
Wage	0
Non Wage	15,172
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>15,172</b>

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

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>4,750</b>
Locally Raised Revenues	1,825
District Unconditional Grant - Non Wage	2,925
<b>Total Revenues</b>	<b>4,750</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>4,750</b>
Wage	0
Non Wage	4,750
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,750</b>

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

**Vote: 503** Arua District**4: Production and Marketing****(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>900</b>
Locally Raised Revenues	250
District Unconditional Grant - Non Wage	650
<b>Development Revenues</b>	<b>61,870</b>
Conditional Grant for NAADS	61,870
<b>Total Revenues</b>	<b>62,770</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>900</b>
Wage	0
Non Wage	900
<b>Development Expenditure</b>	<b>61,870</b>
Domestic Development	61,870
Donor Development	0
<b>Total Expenditure</b>	<b>62,770</b>

**(ii) Details of Workplan Revenues and Expenditures****Expenditure Details for Workplan 4: Production and Marketing****LG Function 0181 Agricultural Advisory Services**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
<b>Higher LG Services</b>	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>				
211103 Allowances		500		
227004 Fuel, Lubricants and Oils		400		
<b>Total Cost of Output 018102:</b>		<b>900</b>		
<b>Total Cost of Higher LG Services</b>		<b>900</b>		
<b>Total Cost of function Agricultural Advisory Services</b>		<b>900</b>		
<b>Total Cost of Production and Marketing</b>		<b>900</b>		

# Vote: 503 Arua 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>	<b>10,907</b>
Locally Raised Revenues	150
Conditional Grant to PHC- Non wage	10,207
District Unconditional Grant - Non Wage	550
<b>Total Revenues</b>	<b>10,907</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>10,907</b>
Wage	0
Non Wage	10,907
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,907</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>106,386</b>
Locally Raised Revenues	250
District Unconditional Grant - Non Wage	650
Conditional Grant to Secondary Education	43,171
Conditional Grant to Primary Education	62,315
<b>Development Revenues</b>	<b>8,387</b>
LGMSD (Former LGDP)	8,387
<b>Total Revenues</b>	<b>114,773</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>106,386</b>
Wage	0
Non Wage	106,386
<b>Development Expenditure</b>	<b>8,387</b>
Domestic Development	8,387
Donor Development	0
<b>Total Expenditure</b>	<b>114,773</b>

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

# Vote: 503 Arua District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>4,388</b>
District Unconditional Grant - Non Wage	650
Other Transfers from Central Government	3,488
Locally Raised Revenues	250
<b>Total Revenues</b>	<b>4,388</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>4,388</b>
Wage	0
Non Wage	4,388
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,388</b>

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

## 7b: Water

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>600</b>
District Unconditional Grant - Non Wage	450
Locally Raised Revenues	150
<b>Total Revenues</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>600</b>
Wage	0
Non Wage	600
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>600</b>

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

# Vote: 503 Arua 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>	700
Locally Raised Revenues	200
District Unconditional Grant - Non Wage	500
<b>Total Revenues</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	700
Wage	0
Non Wage	700
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>700</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>				
221002 Workshops and Seminars		0		
<i>Total Cost of Output 098308:</i>		0		
<i>Total Cost of Higher LG Services</i>		0		
<i>Total Cost of function Natural Resources Management</i>		0		
<b>Total Cost of Natural Resources</b>		0		

# Vote: 503 Arua 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>	
<b>Recurrent Revenues</b>	<b>1,300</b>
District Unconditional Grant - Non Wage	900
Locally Raised Revenues	400
<b>Development Revenues</b>	<b>5,228</b>
LGMSD (Former LGDP)	4,228
Donor Funding	1,000
<b>Total Revenues</b>	<b>6,528</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,300</b>
Wage	0
Non Wage	1,300
<b>Development Expenditure</b>	<b>5,228</b>
Domestic Development	4,228
Donor Development	1,000
<b>Total Expenditure</b>	<b>6,528</b>

### (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
<b>Output:108104 Community Development Services (HLG)</b>				
211103 Allowances				1,000
291001 Transfers to Government Institutions			4,228	
<b>Total Cost of Output 108104:</b>			<b>4,228</b>	<b>1,000</b>
<b>Output:108108 Children and Youth Services</b>				
227001 Travel Inland		300		
<b>Total Cost of Output 108108:</b>		300		
<b>Output:108110 Support to Disabled and the Elderly</b>				
221009 Welfare and Entertainment		300		
<b>Total Cost of Output 108110:</b>		300		
<b>Output:108114 Reprsentation on Women's Councils</b>				
221009 Welfare and Entertainment		400		
<b>Total Cost of Output 108114:</b>		400		
<b>Total Cost of Higher LG Services</b>		<b>1,000</b>	<b>4,228</b>	<b>1,000</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>1,000</b>	<b>4,228</b>	<b>1,000</b>
<b>Total Cost of Community Based Services</b>		<b>1,000</b>	<b>4,228</b>	<b>1,000</b>

# Vote: 503 Arua 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>	<b>1,135</b>
District Unconditional Grant - Non Wage	935
Locally Raised Revenues	200
<b>Total Revenues</b>	<b>1,135</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,135</b>
Wage	0
Non Wage	1,135
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,135</b>

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

**Vote: 503** Arua District**Oluko*****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>	22,936
Locally Raised Revenues	9,456
District Unconditional Grant - Non Wage	13,480
<b>Development Revenues</b>	4,488
LGMSD (Former LGDP)	4,488
<b>Total Revenues</b>	27,424
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	22,936
Wage	0
Non Wage	22,936
<b>Development Expenditure</b>	4,488
Domestic Development	4,488
Donor Development	0
<b>Total Expenditure</b>	27,424

**(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
<b>Output:138108 Assets and Facilities Management</b>					
227001 Travel Inland			16		
	<i>Total Cost of Output 138108:</i>		16		
	<b>Total Cost of Higher LG Services</b>		16		
	<b>Total Cost of function District and Urban Administration</b>		<b>16</b>		
<b>Total Cost of Administration</b>			16		



# Vote: 503 Arua District

## 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>	23,732
Locally Raised Revenues	9,744
District Unconditional Grant - Non Wage	13,988
<b>Total Revenues</b>	<b>23,732</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	23,732
Wage	0
Non Wage	23,732
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>23,732</b>

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

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	12,217
Locally Raised Revenues	6,412
District Unconditional Grant - Non Wage	5,805
<b>Total Revenues</b>	<b>12,217</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	12,217
Wage	0
Non Wage	12,217
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>12,217</b>

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

# Vote: 503 Arua District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	472
Locally Raised Revenues	200
District Unconditional Grant - Non Wage	272
<b>Development Revenues</b>	93,676
Conditional Grant for NAADS	93,676
<b>Total Revenues</b>	<b>94,148</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	472
Wage	0
Non Wage	472
<b>Development Expenditure</b>	85,853
Domestic Development	85,853
Donor Development	0
<b>Total Expenditure</b>	<b>86,325</b>

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

#### Expenditure Details for Workplan 4: Production and Marketing

##### LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:018202 Crop disease control and marketing</b>				
211103 Allowances		0		
221011 Printing, Stationery, Photocopying and Binding		0		
<i>Total Cost of Output 018202:</i>		0		
<b>Output:018204 Livestock Health and Marketing</b>				
211103 Allowances		0		
227004 Fuel, Lubricants and Oils		0		
<i>Total Cost of Output 018204:</i>		0		
<b>Total Cost of Higher LG Services</b>		<b>0</b>		
<b>Total Cost of function District Production Services</b>		<b>0</b>		
<b>Total Cost of Production and Marketing</b>		<b>0</b>		

# Vote: 503 Arua 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>	<b>7,651</b>
Locally Raised Revenues	1,432
District Unconditional Grant - Non Wage	2,136
Conditional Grant to PHC- Non wage	4,083
<b>Total Revenues</b>	<b>7,651</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>7,651</b>
Wage	0
Non Wage	7,651
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,651</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>94,533</b>
Conditional Grant to Secondary Education	31,539
Locally Raised Revenues	572
Conditional Grant to Primary Education	61,570
District Unconditional Grant - Non Wage	852
<b>Development Revenues</b>	<b>25,438</b>
LGMSD (Former LGDP)	25,438
<b>Total Revenues</b>	<b>119,971</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>94,533</b>
Wage	0
Non Wage	94,533
<b>Development Expenditure</b>	<b>25,438</b>
Domestic Development	25,438
Donor Development	0
<b>Total Expenditure</b>	<b>119,971</b>

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

# Vote: 503 Arua District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	7,021
Other Transfers from Central Government	7,021
<b>Total Revenues</b>	<b>7,021</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,021
Wage	0
Non Wage	7,021
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,021</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>	3,936
District Unconditional Grant - Non Wage	2,328
Locally Raised Revenues	1,608
<b>Total Revenues</b>	<b>3,936</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,936
Wage	0
Non Wage	3,936
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,936</b>

### (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
<b>Output:108104 Community Development Services (HLG)</b>					
291001 Transfers to Government Institutions			2,328		
<i>Total Cost of Output 108104:</i>			2,328		
<b>Total Cost of Higher LG Services</b>			<b>2,328</b>		
<b>Total Cost of function Community Mobilisation and Empowerment</b>			<b>2,328</b>		
<b>Total Cost of Community Based Services</b>			<b>2,328</b>		

# Vote: 503 Arua 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>	1,632
Locally Raised Revenues	1,632
<b>Total Revenues</b>	<b>1,632</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	1,632
Wage	0
Non Wage	1,632
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,632</b>

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

# Vote: 503 Arua District

## Omugo

### 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>28,640</b>
District Unconditional Grant - Non Wage	10,272
Locally Raised Revenues	18,368
<b>Development Revenues</b>	<b>3,326</b>
LGMSD (Former LGDP)	2,526
Donor Funding	800
<b>Total Revenues</b>	<b>31,966</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>28,640</b>
Wage	0
Non Wage	28,640
<b>Development Expenditure</b>	<b>3,326</b>
Domestic Development	2,526
Donor Development	800
<b>Total Expenditure</b>	<b>31,966</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>25,778</b>
Locally Raised Revenues	10,778
District Unconditional Grant - Non Wage	15,000
<b>Total Revenues</b>	<b>25,778</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>25,778</b>
Wage	0
Non Wage	25,778
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>25,778</b>

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

# Vote: 503 Arua 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>16,932</b>
District Unconditional Grant - Non Wage	8,163
Locally Raised Revenues	8,769
<b>Total Revenues</b>	<b>16,932</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>16,932</b>
Wage	0
Non Wage	16,932
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>16,932</b>

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

**Vote: 503** Arua District**4: Production and Marketing****(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>5,500</b>
Locally Raised Revenues	4,000
District Unconditional Grant - Non Wage	1,500
<b>Development Revenues</b>	<b>81,249</b>
Conditional Grant for NAADS	81,249
<b>Total Revenues</b>	<b>86,749</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>5,500</b>
Wage	0
Non Wage	5,500
<b>Development Expenditure</b>	<b>81,249</b>
Domestic Development	81,249
Donor Development	0
<b>Total Expenditure</b>	<b>86,749</b>

**(ii) Details of Workplan Revenues and Expenditures****Expenditure Details for Workplan 4: Production and Marketing****LG Function 0181 Agricultural Advisory Services**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
<b>Higher LG Services</b>		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>					
211103 Allowances			3,500		
227004 Fuel, Lubricants and Oils			2,000		
	<b>Total Cost of Output 018102:</b>		5,500		
	<b>Total Cost of Higher LG Services</b>		5,500		
	<b>Total Cost of function Agricultural Advisory Services</b>		<b>5,500</b>		
<b>Total Cost of Production and Marketing</b>			5,500		



# Vote: 503 Arua 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>	<b>4,241</b>
Conditional Grant to PHC- Non wage	2,041
Locally Raised Revenues	1,200
District Unconditional Grant - Non Wage	1,000
<b>Development Revenues</b>	<b>14,318</b>
LGMSD (Former LGDP)	14,318
<b>Total Revenues</b>	<b>18,559</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>4,241</b>
Wage	0
Non Wage	4,241
<b>Development Expenditure</b>	<b>14,318</b>
Domestic Development	14,318
Donor Development	0
<b>Total Expenditure</b>	<b>18,559</b>

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

#### Expenditure Details for Workplan 5: Health

##### LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:088180 Healthcentre construction and rehabilitation</i>				
231001 Non-Residential Buildings			14,318	
<i>Total Cost of Output 088180:</i>			<b>14,318</b>	
<i>Total Cost of Capital Purchases</i>			14,318	
<b>Total Cost of function Primary Healthcare</b>			<b>14,318</b>	
<b>Total Cost of Health</b>			14,318	

# Vote: 503 Arua 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>112,137</b>
Conditional Grant to Primary Education	66,215
Locally Raised Revenues	2,950
District Unconditional Grant - Non Wage	1,000
Conditional Grant to Secondary Education	41,972
<b>Total Revenues</b>	<b>112,137</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>112,137</b>
Wage	0
Non Wage	112,137
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>112,137</b>

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

# Vote: 503 Arua District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>10,304</b>
District Unconditional Grant - Non Wage	2,000
Other Transfers from Central Government	7,504
Locally Raised Revenues	800
<b>Total Revenues</b>	<b>10,304</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>10,304</b>
Wage	0
Non Wage	10,304
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,304</b>

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

## 7b: Water

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

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

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

# Vote: 503 Arua 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>	<b>1,000</b>
District Unconditional Grant - Non Wage	500
Locally Raised Revenues	500
<b>Total Revenues</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,000</b>
Wage	0
Non Wage	1,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,000</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:098306 Community Training in Wetland management</i>				
221002 Workshops and Seminars		500		
<i>Total Cost of Output 098306:</i>		500		
<i>Total Cost of Higher LG Services</i>		500		
<i>Total Cost of function Natural Resources Management</i>		500		
<b>Total Cost of Natural Resources</b>		500		

# Vote: 503 Arua 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>	
<b>Recurrent Revenues</b>	<b>2,761</b>
Locally Raised Revenues	1,481
District Unconditional Grant - Non Wage	1,280
<b>Development Revenues</b>	<b>7,218</b>
LGMSD (Former LGDP)	7,218
<b>Total Revenues</b>	<b>9,979</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>2,761</b>
Wage	0
Non Wage	2,761
<b>Development Expenditure</b>	<b>7,218</b>
Domestic Development	7,218
Donor Development	0
<b>Total Expenditure</b>	<b>9,979</b>

### (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
<b>Output:108104 Community Development Services (HLG)</b>				
211103 Allowances		1,000		
<i>Total Cost of Output 108104:</i>		1,000		
<b>Output:108105 Adult Learning</b>				
227001 Travel Inland		461		
<i>Total Cost of Output 108105:</i>		461		
<b>Output:108108 Children and Youth Services</b>				
227001 Travel Inland		400		
<i>Total Cost of Output 108108:</i>		400		
<b>Output:108109 Support to Youth Councils</b>				
221009 Welfare and Entertainment		300		
<i>Total Cost of Output 108109:</i>		300		
<b>Output:108110 Support to Disabled and the Elderly</b>				
221009 Welfare and Entertainment		300		
<i>Total Cost of Output 108110:</i>		300		
<b>Output:108114 Reprsentation on Women's Councils</b>				
221009 Welfare and Entertainment		300		
<i>Total Cost of Output 108114:</i>		300		
<b>Total Cost of Higher LG Services</b>		<b>2,761</b>		
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>2,761</b>		
<b>Total Cost of Community Based Services</b>		<b>2,761</b>		

**Vote: 503** Arua District**Pajulu*****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>	26,350
Locally Raised Revenues	11,000
District Unconditional Grant - Non Wage	15,350
<b>Development Revenues</b>	3,558
LGMSD (Former LGDP)	3,558
<b>Total Revenues</b>	<b>29,908</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	26,350
Wage	0
Non Wage	26,350
<b>Development Expenditure</b>	3,558
Domestic Development	3,558
Donor Development	0
<b>Total Expenditure</b>	<b>29,908</b>

**(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
<b>Output:138108 Assets and Facilities Management</b>					
227001 Travel Inland			18,735		
	<i>Total Cost of Output 138108:</i>		18,735		
	<b>Total Cost of Higher LG Services</b>		18,735		
	<b>Total Cost of function District and Urban Administration</b>		<b>18,735</b>		
<b>Total Cost of Administration</b>			18,735		

# Vote: 503 Arua District

## 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>	23,823
District Unconditional Grant - Non Wage	10,143
Locally Raised Revenues	13,680
<b>Total Revenues</b>	<b>23,823</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	23,823
Wage	0
Non Wage	23,823
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>23,823</b>

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

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	12,450
District Unconditional Grant - Non Wage	6,450
Locally Raised Revenues	6,000
<b>Total Revenues</b>	<b>12,450</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	12,450
Wage	0
Non Wage	12,450
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>12,450</b>

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

# Vote: 503 Arua District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,872
Locally Raised Revenues - Non sharable	2,872
Locally Raised Revenues	500
District Unconditional Grant - Non Wage	500
<b>Development Revenues</b>	90,176
Conditional Grant for NAADS	90,176
<b>Total Revenues</b>	<b>94,048</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,872
Wage	0
Non Wage	3,872
<b>Development Expenditure</b>	84,973
Domestic Development	84,973
Donor Development	0
<b>Total Expenditure</b>	<b>88,845</b>

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

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	17,324
District Unconditional Grant - Non Wage	500
Locally Raised Revenues	500
Conditional Grant to NGO Hospitals	12,240
Conditional Grant to PHC- Non wage	4,084
<b>Total Revenues</b>	<b>17,324</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	17,324
Wage	0
Non Wage	17,324
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>17,324</b>

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



# Vote: 503 Arua 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>123,164</b>
District Unconditional Grant - Non Wage	1,400
Conditional Grant to Primary Education	65,200
Locally Raised Revenues	1,400
Conditional Grant to Secondary Education	55,164
<b>Total Revenues</b>	<b>123,164</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>123,164</b>
Wage	0
Non Wage	123,164
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>123,164</b>

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

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>17,788</b>
District Unconditional Grant - Non Wage	6,530
Locally Raised Revenues	2,820
Other Transfers from Central Government	8,438
<b>Development Revenues</b>	<b>20,163</b>
LGMSD (Former LGDP)	20,163
<b>Total Revenues</b>	<b>37,951</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>17,788</b>
Wage	0
Non Wage	17,788
<b>Development Expenditure</b>	<b>20,163</b>
Domestic Development	20,163
Donor Development	0
<b>Total Expenditure</b>	<b>37,951</b>

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

**Vote: 503** Arua 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>	<b>1,000</b>
District Unconditional Grant - Non Wage	500
Locally Raised Revenues	500
<b>Total Revenues</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,000</b>
Wage	0
Non Wage	1,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,000</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			1	
<i>Total Cost of Output 098303:</i>			1	
<b>Total Cost of Higher LG Services</b>			1	
<b>Total Cost of function Natural Resources Management</b>			1	
<b>Total Cost of Natural Resources</b>			1	

# Vote: 503 Arua 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>	
<b>Recurrent Revenues</b>	5,881
Locally Raised Revenues	1,418
District Unconditional Grant - Non Wage	4,463
<b>Development Revenues</b>	2,111
Donor Funding	2,111
<b>Total Revenues</b>	7,992
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,881
Wage	0
Non Wage	5,881
<b>Development Expenditure</b>	2,111
Domestic Development	0
Donor Development	2,111
<b>Total Expenditure</b>	7,992

### (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
<b>Output:108104 Community Development Services (HLG)</b>				
211103 Allowances				2,111
227001 Travel Inland		2,000		
<b>Total Cost of Output 108104:</b>		2,000		2,111
<b>Output:108105 Adult Learning</b>				
227001 Travel Inland		563		
<b>Total Cost of Output 108105:</b>		563		
<b>Output:108109 Support to Youth Councils</b>				
227001 Travel Inland		600		
<b>Total Cost of Output 108109:</b>		600		
<b>Output:108110 Support to Disabled and the Elderly</b>				
227001 Travel Inland		1,300		
<b>Total Cost of Output 108110:</b>		1,300		
<b>Total Cost of Higher LG Services</b>		4,463		2,111
<b>Total Cost of function Community Mobilisation and Empowerment</b>		4,463		2,111
<b>Total Cost of Community Based Services</b>		4,463		2,111

# Vote: 503 Arua 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>	1,500
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	500
<b>Total Revenues</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	1,500
Wage	0
Non Wage	1,500
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,500</b>

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

# Vote: 503 Arua District

## Pawor

### 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>	12,833
Locally Raised Revenues	8,724
District Unconditional Grant - Non Wage	4,109
<b>Development Revenues</b>	15,865
Donor Funding	15,000
LGMSD (Former LGDP)	865
<b>Total Revenues</b>	<b>28,698</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	12,833
Wage	0
Non Wage	12,833
<b>Development Expenditure</b>	15,865
Domestic Development	865
Donor Development	15,000
<b>Total Expenditure</b>	<b>28,698</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>	7,300
Locally Raised Revenues	5,013
District Unconditional Grant - Non Wage	2,287
<b>Total Revenues</b>	<b>7,300</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,300
Wage	0
Non Wage	7,300
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,300</b>

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

# Vote: 503 Arua 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>	9,770
Locally Raised Revenues	6,708
District Unconditional Grant - Non Wage	3,062
<b>Total Revenues</b>	<b>9,770</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	9,770
Wage	0
Non Wage	9,770
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>9,770</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>Development Revenues</b>	61,870
Conditional Grant for NAADS	61,870
<b>Total Revenues</b>	<b>61,870</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	61,870
Domestic Development	61,870
Donor Development	0
<b>Total Expenditure</b>	<b>61,870</b>

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

# Vote: 503 Arua 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>	<b>4,383</b>
District Unconditional Grant - Non Wage	95
Locally Raised Revenues	205
Conditional Grant to PHC- Non wage	4,083
<b>Total Revenues</b>	<b>4,383</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>4,383</b>
Wage	0
Non Wage	4,383
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,383</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>43,910</b>
Locally Raised Revenues	482
District Unconditional Grant - Non Wage	218
Conditional Grant to Primary Education	43,210
<b>Development Revenues</b>	<b>4,902</b>
LGMSD (Former LGDP)	4,902
<b>Total Revenues</b>	<b>48,812</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>43,910</b>
Wage	0
Non Wage	43,910
<b>Development Expenditure</b>	<b>4,902</b>
Domestic Development	4,902
Donor Development	0
<b>Total Expenditure</b>	<b>48,812</b>

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

# Vote: 503 Arua District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,155
Other Transfers from Central Government	5,155
<b>Total Revenues</b>	<b>5,155</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,155
Wage	0
Non Wage	5,155
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,155</b>

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

## 7b: Water

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	260
Locally Raised Revenues	179
District Unconditional Grant - Non Wage	81
<b>Total Revenues</b>	<b>260</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	260
Wage	0
Non Wage	260
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>260</b>

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



**Vote: 503** Arua 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>	
<b>Recurrent Revenues</b>	570
District Unconditional Grant - Non Wage	469
Locally Raised Revenues	101
<b>Total Revenues</b>	570
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	570
Wage	0
Non Wage	570
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	570

**(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
<b>Output:108109 Support to Youth Councils</b>					
221009 Welfare and Entertainment			200		
<i>Total Cost of Output 108109:</i>			200		
<b>Output:108110 Support to Disabled and the Elderly</b>					
221009 Welfare and Entertainment			170		
<i>Total Cost of Output 108110:</i>			170		
<b>Output:108114 Reprmentation on Women's Councils</b>					
221009 Welfare and Entertainment			200		
<i>Total Cost of Output 108114:</i>			200		
<b>Total Cost of Higher LG Services</b>			570		
<b>Total Cost of function Community Mobilisation and Empowerment</b>			570		
<b>Total Cost of Community Based Services</b>			570		

**Vote: 503** Arua District**Rhino Camp*****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>	48,838
Locally Raised Revenues	5,824
District Unconditional Grant - Non Wage	43,014
<b>Development Revenues</b>	1,011
LGMSD (Former LGDP)	1,011
<b>Total Revenues</b>	49,849
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	48,838
Wage	0
Non Wage	48,838
<b>Development Expenditure</b>	1,011
Domestic Development	1,011
Donor Development	0
<b>Total Expenditure</b>	49,849

**(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
<b>Output:138108 Assets and Facilities Management</b>					
227001 Travel Inland			28,863		
	<i>Total Cost of Output 138108:</i>		28,863		
	<b>Total Cost of Higher LG Services</b>		28,863		
	<b>Total Cost of function District and Urban Administration</b>		<b>28,863</b>		
<b>Total Cost of Administration</b>			28,863		

# Vote: 503 Arua District

## 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>15,039</b>
District Unconditional Grant - Non Wage	6,719
Locally Raised Revenues	8,320
<b>Total Revenues</b>	<b>15,039</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>15,039</b>
Wage	0
Non Wage	15,039
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>15,039</b>

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

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>8,463</b>
District Unconditional Grant - Non Wage	6,383
Locally Raised Revenues	2,080
<b>Total Revenues</b>	<b>8,463</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>8,463</b>
Wage	0
Non Wage	8,463
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,463</b>

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

# Vote: 503 Arua District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	752
Locally Raised Revenues	416
District Unconditional Grant - Non Wage	336
<b>Development Revenues</b>	89,378
LGMSD (Former LGDP)	12,723
Conditional Grant for NAADS	76,655
<b>Total Revenues</b>	<b>90,130</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	752
Wage	0
Non Wage	752
<b>Development Expenditure</b>	84,282
Domestic Development	84,282
Donor Development	0
<b>Total Expenditure</b>	<b>85,034</b>

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

#### Expenditure Details for Workplan 4: Production and Marketing

##### LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:018202 Crop disease control and marketing</b>				
211103 Allowances		0		
221011 Printing, Stationery, Photocopying and Binding		0		
227004 Fuel, Lubricants and Oils		0		
<b>Total Cost of Output 018202:</b>		<b>0</b>		
<b>Output:018205 Fisheries regulation</b>				
211103 Allowances		1		
221011 Printing, Stationery, Photocopying and Binding		0		
224002 General Supply of Goods and Services		10		
227004 Fuel, Lubricants and Oils		1		
<b>Total Cost of Output 018205:</b>		<b>11</b>		
<b>Total Cost of Higher LG Services</b>		<b>11</b>		
<b>Total Cost of function District Production Services</b>		<b>11</b>		
<b>Total Cost of Production and Marketing</b>		<b>11</b>		

# Vote: 503 Arua 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>	<b>3,169</b>
Conditional Grant to PHC- Non wage	2,041
District Unconditional Grant - Non Wage	504
Locally Raised Revenues	624
<b>Total Revenues</b>	<b>3,169</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>3,169</b>
Wage	0
Non Wage	3,169
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,169</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>81,321</b>
Locally Raised Revenues	624
District Unconditional Grant - Non Wage	504
Conditional Grant to Secondary Education	10,673
Conditional Grant to Primary Education	69,520
<b>Development Revenues</b>	<b>6,400</b>
LGMSD (Former LGDP)	6,400
<b>Total Revenues</b>	<b>87,721</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>81,321</b>
Wage	0
Non Wage	81,321
<b>Development Expenditure</b>	<b>6,400</b>
Domestic Development	6,400
Donor Development	0
<b>Total Expenditure</b>	<b>87,721</b>

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

# Vote: 503 Arua District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	4,281
Other Transfers from Central Government	4,281
<b>Total Revenues</b>	<b>4,281</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,281
Wage	0
Non Wage	4,281
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,281</b>

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

# Vote: 503 Arua 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>	
<b>Recurrent Revenues</b>	<b>1,504</b>
District Unconditional Grant - Non Wage	672
Locally Raised Revenues	832
<b>Total Revenues</b>	<b>1,504</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,504</b>
Wage	0
Non Wage	1,504
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,504</b>

### (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
<b>Output:108108 Children and Youth Services</b>					
227001	Travel Inland		300		
	<i>Total Cost of Output 108108:</i>		300		
<b>Output:108110 Support to Disabled and the Elderly</b>					
221009	Welfare and Entertainment		300		
	<i>Total Cost of Output 108110:</i>		300		
<b>Output:108114 Reprmentation on Women's Councils</b>					
227001	Travel Inland		304		
	<i>Total Cost of Output 108114:</i>		304		
	<b>Total Cost of Higher LG Services</b>		<b>904</b>		
	<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>904</b>		
	<b>Total Cost of Community Based Services</b>		<b>904</b>		

**Vote: 503** Arua District**Rigbo*****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>	24,749
District Unconditional Grant - Non Wage	13,222
Locally Raised Revenues	11,527
<b>Development Revenues</b>	2,482
LGMSD (Former LGDP)	2,482
<b>Total Revenues</b>	<b>27,231</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	24,749
Wage	0
Non Wage	24,749
<b>Development Expenditure</b>	2,482
Domestic Development	2,482
Donor Development	0
<b>Total Expenditure</b>	<b>27,231</b>

**(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
<b>Output:138108 Assets and Facilities Management</b>					
227001 Travel Inland			17,515		
	<i>Total Cost of Output 138108:</i>		17,515		
	<b>Total Cost of Higher LG Services</b>		17,515		
	<b>Total Cost of function District and Urban Administration</b>		<b>17,515</b>		
<b>Total Cost of Administration</b>			17,515		



# Vote: 503 Arua District

## 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>16,322</b>
Locally Raised Revenues	7,296
District Unconditional Grant - Non Wage	9,026
<b>Total Revenues</b>	<b>16,322</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>16,322</b>
Wage	0
Non Wage	16,322
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>16,322</b>

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

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>12,410</b>
Locally Raised Revenues	5,795
District Unconditional Grant - Non Wage	6,615
<b>Total Revenues</b>	<b>12,410</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>12,410</b>
Wage	0
Non Wage	12,410
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>12,410</b>

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

# Vote: 503 Arua District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,520
District Unconditional Grant - Non Wage	1,343
Locally Raised Revenues	1,177
<b>Development Revenues</b>	81,249
Conditional Grant for NAADS	81,249
<b>Total Revenues</b>	<b>83,769</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,520
Wage	0
Non Wage	2,520
<b>Development Expenditure</b>	81,249
Domestic Development	81,249
Donor Development	0
<b>Total Expenditure</b>	<b>83,769</b>

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

#### Expenditure Details for Workplan 4: Production and Marketing

##### LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:018202 Crop disease control and marketing</b>				
211103 Allowances		700		
227004 Fuel, Lubricants and Oils		643		
<b>Total Cost of Output 018202:</b>		1,343		
<b>Output:018204 Livestock Health and Marketing</b>				
211103 Allowances		600		
227004 Fuel, Lubricants and Oils		577		
<b>Total Cost of Output 018204:</b>		1,177		
<b>Total Cost of Higher LG Services</b>		2,520		
<b>Total Cost of function District Production Services</b>		<b>2,520</b>		
<b>Total Cost of Production and Marketing</b>		2,520		

# Vote: 503 Arua 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>	<b>16,883</b>
Locally Raised Revenues	1,211
District Unconditional Grant - Non Wage	1,382
Conditional Grant to PHC- Non wage	14,290
<b>Total Revenues</b>	<b>16,883</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>16,883</b>
Wage	0
Non Wage	16,883
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>16,883</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>99,968</b>
District Unconditional Grant - Non Wage	3,451
Conditional Grant to Secondary Education	23,984
Conditional Grant to Primary Education	69,510
Locally Raised Revenues	3,023
<b>Total Revenues</b>	<b>99,968</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>99,968</b>
Wage	0
Non Wage	99,968
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>99,968</b>

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

# Vote: 503 Arua District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>26,392</b>
District Unconditional Grant - Non Wage	7,527
Other Transfers from Central Government	12,270
Locally Raised Revenues	6,595
<b>Development Revenues</b>	<b>20,531</b>
LGMSD (Former LGDP)	20,531
<b>Total Revenues</b>	<b>46,923</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>26,392</b>
Wage	0
Non Wage	26,392
<b>Development Expenditure</b>	<b>20,531</b>
Domestic Development	20,531
Donor Development	0
<b>Total Expenditure</b>	<b>46,923</b>

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

# Vote: 503 Arua 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>	<b>1,323</b>
District Unconditional Grant - Non Wage	705
Locally Raised Revenues	618
<b>Total Revenues</b>	<b>1,323</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,323</b>
Wage	0
Non Wage	1,323
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,323</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>					
221003 Staff Training			350		
<i>Total Cost of Output 098303:</i>			350		
<b>Output:098306 Community Training in Wetland management</b>					
224002 General Supply of Goods and Services			300		
<i>Total Cost of Output 098306:</i>			300		
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>					
221002 Workshops and Seminars			400		
<i>Total Cost of Output 098308:</i>			400		
<b>Output:098309p PRDP-Environmental Enforcement</b>					
221002 Workshops and Seminars			200		
<i>Total Cost of Output 098309p:</i>			200		
<b>Total Cost of Higher LG Services</b>			<b>1,250</b>		
<b>Total Cost of function Natural Resources Management</b>			<b>1,250</b>		
<b>Total Cost of Natural Resources</b>			<b>1,250</b>		

**Vote: 503** Arua 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>	
<b>Recurrent Revenues</b>	968
Locally Raised Revenues	452
District Unconditional Grant - Non Wage	516
<b>Development Revenues</b>	9,863
LGMSD (Former LGDP)	9,863
<b>Total Revenues</b>	<b>10,831</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	968
Wage	0
Non Wage	968
<b>Development Expenditure</b>	9,863
Domestic Development	9,863
Donor Development	0
<b>Total Expenditure</b>	<b>10,831</b>

**(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			
<b>Higher LG Services</b>		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:108104 Community Development Services (HLG)</b>					
291001 Transfers to Government Institutions				9,863	
<i>Total Cost of Output 108104:</i>				<b>9,863</b>	
<b>Total Cost of Higher LG Services</b>				9,863	
<b>Total Cost of function Community Mobilisation and Empowerment</b>				<b>9,863</b>	
<b>Total Cost of Community Based Services</b>				9,863	

# Vote: 503 Arua District

## River Oli

### 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	57,632
Conditional Grant for NAADS	57,632
<b>Total Revenues</b>	<b>57,632</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	57,632
Domestic Development	57,632
Donor Development	0
<b>Total Expenditure</b>	<b>57,632</b>

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

### 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	8,164
Conditional Grant to NGO Hospitals	8,164
<b>Total Revenues</b>	<b>8,164</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	8,164
Wage	0
Non Wage	8,164
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,164</b>

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

**Vote: 503** Arua District**Udupi*****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>33,000</b>
Locally Raised Revenues	8,000
District Unconditional Grant - Non Wage	25,000
<b>Total Revenues</b>	<b>33,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>33,000</b>
Wage	0
Non Wage	33,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>33,000</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>13,000</b>
District Unconditional Grant - Non Wage	10,000
Locally Raised Revenues	3,000
<b>Total Revenues</b>	<b>13,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>13,000</b>
Wage	0
Non Wage	13,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>13,000</b>

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



# Vote: 503 Arua 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>19,000</b>
Locally Raised Revenues	4,000
District Unconditional Grant - Non Wage	15,000
<b>Total Revenues</b>	<b>19,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>19,000</b>
Wage	0
Non Wage	19,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>19,000</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>Development Revenues</b>	<b>70,404</b>
Conditional Grant for NAADS	70,404
<b>Total Revenues</b>	<b>70,404</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>76,404</b>
Domestic Development	76,404
Donor Development	0
<b>Total Expenditure</b>	<b>76,404</b>

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

# Vote: 503 Arua 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>	<b>26,530</b>
Conditional Grant to NGO Hospitals	12,240
Conditional Grant to PHC- Non wage	14,290
<b>Total Revenues</b>	<b>26,530</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>26,530</b>
Wage	0
Non Wage	26,530
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>26,530</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>122,929</b>
Conditional Grant to Primary Education	75,680
Conditional Grant to Secondary Education	47,249
<b>Total Revenues</b>	<b>122,929</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>122,929</b>
Wage	0
Non Wage	122,929
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>122,929</b>

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

# Vote: 503 Arua District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	9,045
Other Transfers from Central Government	9,045
<b>Total Revenues</b>	<b>9,045</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	9,045
Wage	0
Non Wage	9,045
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>9,045</b>

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

# Vote: 503 Arua 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>	
<b>Recurrent Revenues</b>	7,548
District Unconditional Grant - Non Wage	7,548
<b>Development Revenues</b>	33,726
LGMSD (Former LGDP)	33,726
<b>Total Revenues</b>	<b>41,274</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,548
Wage	0
Non Wage	7,548
<b>Development Expenditure</b>	33,726
Domestic Development	33,726
Donor Development	0
<b>Total Expenditure</b>	<b>41,274</b>

### (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
<b>Output:108105 Adult Learning</b>					
227001	Travel Inland		400		
	<i>Total Cost of Output 108105:</i>		400		
<b>Output:108108 Children and Youth Services</b>					
227001	Travel Inland		600		
	<i>Total Cost of Output 108108:</i>		600		
<b>Output:108109 Support to Youth Councils</b>					
221009	Welfare and Entertainment		1,000		
	<i>Total Cost of Output 108109:</i>		1,000		
<b>Output:108110 Support to Disabled and the Elderly</b>					
221009	Welfare and Entertainment		1,000		
	<i>Total Cost of Output 108110:</i>		1,000		
<b>Output:108114 Reprerentation on Women's Councils</b>					
221009	Welfare and Entertainment		1,000		
	<i>Total Cost of Output 108114:</i>		1,000		
	<b>Total Cost of Higher LG Services</b>		<b>4,000</b>		
	<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>4,000</b>		
	<b>Total Cost of Community Based Services</b>		<b>4,000</b>		

**Vote: 503** Arua District**Ullepi*****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>	7,190
District Unconditional Grant - Non Wage	4,190
Locally Raised Revenues	3,000
<b>Development Revenues</b>	654
LGMSD (Former LGDP)	654
<b>Total Revenues</b>	7,844
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,190
Wage	0
Non Wage	7,190
<b>Development Expenditure</b>	654
Domestic Development	654
Donor Development	0
<b>Total Expenditure</b>	7,844

**(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
<b>Output:138108 Assets and Facilities Management</b>					
227001 Travel Inland			5,880		
	<i>Total Cost of Output 138108:</i>		5,880		
	<b>Total Cost of Higher LG Services</b>		5,880		
	<b>Total Cost of function District and Urban Administration</b>		<b>5,880</b>		
<b>Total Cost of Administration</b>			5,880		

# Vote: 503 Arua District

## 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>4,085</b>
District Unconditional Grant - Non Wage	4,085
<b>Total Revenues</b>	<b>4,085</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>4,085</b>
Wage	0
Non Wage	4,085
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,085</b>

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

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>6,000</b>
Locally Raised Revenues	3,000
District Unconditional Grant - Non Wage	3,000
<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

**Vote: 503** Arua District**4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	300
Locally Raised Revenues	150
District Unconditional Grant - Non Wage	150
<b>Development Revenues</b>	57,632
Conditional Grant for NAADS	57,632
<b>Total Revenues</b>	<b>57,932</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	300
Wage	0
Non Wage	300
<b>Development Expenditure</b>	57,632
Domestic Development	57,632
Donor Development	0
<b>Total Expenditure</b>	<b>57,932</b>

**(ii) Details of Workplan Revenues and Expenditures****Expenditure Details for Workplan 4: Production and Marketing****LG Function 0182 District Production Services**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
<b>Higher LG Services</b>		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:018202 Crop disease control and marketing</b>					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)		75		
227004	Fuel, Lubricants and Oils		75		
	<b>Total Cost of Output 018202:</b>		150		
<b>Output:018204 Livestock Health and Marketing</b>					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)		75		
227004	Fuel, Lubricants and Oils		75		
	<b>Total Cost of Output 018204:</b>		150		
	<b>Total Cost of Higher LG Services</b>		300		
	<b>Total Cost of function District Production Services</b>		<b>300</b>		
	<b>Total Cost of Production and Marketing</b>		300		

# Vote: 503 Arua 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>	<b>27,321</b>
District Unconditional Grant - Non Wage	400
Locally Raised Revenues	400
Conditional Grant to NGO Hospitals	24,480
Conditional Grant to PHC- Non wage	2,041
<b>Development Revenues</b>	<b>2,399</b>
LGMSD (Former LGDP)	2,399
<b>Total Revenues</b>	<b>29,720</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>27,321</b>
Wage	0
Non Wage	27,321
<b>Development Expenditure</b>	<b>2,399</b>
Domestic Development	2,399
Donor Development	0
<b>Total Expenditure</b>	<b>29,720</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>60,878</b>
District Unconditional Grant - Non Wage	460
Conditional Grant to Primary Education	42,570
Locally Raised Revenues	460
Conditional Grant to Secondary Education	17,388
<b>Total Revenues</b>	<b>60,878</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>60,878</b>
Wage	0
Non Wage	60,878
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>60,878</b>

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



# Vote: 503 Arua District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>4,177</b>
Locally Raised Revenues	975
Other Transfers from Central Government	2,227
District Unconditional Grant - Non Wage	975
<b>Total Revenues</b>	<b>4,177</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>4,177</b>
Wage	0
Non Wage	4,177
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,177</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>980</b>
Locally Raised Revenues	490
District Unconditional Grant - Non Wage	490
<b>Total Revenues</b>	<b>980</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>980</b>
Wage	0
Non Wage	980
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>980</b>

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

# Vote: 503 Arua 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>	
<b>Recurrent Revenues</b>	<b>1,900</b>
Locally Raised Revenues	950
District Unconditional Grant - Non Wage	950
<b>Development Revenues</b>	<b>2,308</b>
Donor Funding	1,000
LGMSD (Former LGDP)	1,308
<b>Total Revenues</b>	<b>4,208</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,900</b>
Wage	0
Non Wage	1,900
<b>Development Expenditure</b>	<b>2,308</b>
Domestic Development	1,308
Donor Development	1,000
<b>Total Expenditure</b>	<b>4,208</b>

### (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
<b>Output:108104 Community Development Services (HLG)</b>				
211103 Allowances				1,000
291001 Transfers to Government Institutions			1,308	
<b>Total Cost of Output 108104:</b>			<b>1,308</b>	<b>1,000</b>
<b>Output:108108 Children and Youth Services</b>				
227001 Travel Inland		350		
<b>Total Cost of Output 108108:</b>		350		
<b>Output:108109 Support to Youth Councils</b>				
221009 Welfare and Entertainment		350		
<b>Total Cost of Output 108109:</b>		350		
<b>Output:108110 Support to Disabled and the Elderly</b>				
221009 Welfare and Entertainment		400		
<b>Total Cost of Output 108110:</b>		400		
<b>Output:108114 Reprsentation on Women's Councils</b>				
221009 Welfare and Entertainment		400		
<b>Total Cost of Output 108114:</b>		400		
<b>Total Cost of Higher LG Services</b>		1,500	1,308	1,000
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>1,500</b>	<b>1,308</b>	<b>1,000</b>
<b>Total Cost of Community Based Services</b>		1,500	1,308	1,000

**Vote: 503** Arua District**Uriama*****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>13,823</b>
District Unconditional Grant - Non Wage	9,823
Locally Raised Revenues	4,000
<b>Development Revenues</b>	<b>1,749</b>
LGMSD (Former LGDP)	1,749
<b>Total Revenues</b>	<b>15,572</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>13,823</b>
Wage	0
Non Wage	13,823
<b>Development Expenditure</b>	<b>1,749</b>
Domestic Development	1,749
Donor Development	0
<b>Total Expenditure</b>	<b>15,572</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>8,070</b>
District Unconditional Grant - Non Wage	6,529
Locally Raised Revenues	1,541
<b>Total Revenues</b>	<b>8,070</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>8,070</b>
Wage	0
Non Wage	8,070
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,070</b>

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

# Vote: 503 Arua 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>6,056</b>
District Unconditional Grant - Non Wage	2,856
Locally Raised Revenues	3,200
<b>Total Revenues</b>	<b>6,056</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>6,056</b>
Wage	0
Non Wage	6,056
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,056</b>

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

**Vote: 503** Arua District**4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>900</b>
District Unconditional Grant - Non Wage	600
Locally Raised Revenues	300
<b>Development Revenues</b>	<b>69,211</b>
Conditional Grant for NAADS	69,211
<b>Total Revenues</b>	<b>70,111</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>900</b>
Wage	0
Non Wage	900
<b>Development Expenditure</b>	<b>69,211</b>
Domestic Development	69,211
Donor Development	0
<b>Total Expenditure</b>	<b>70,111</b>

**(ii) Details of Workplan Revenues and Expenditures****Expenditure Details for Workplan 4: Production and Marketing****LG Function 0182 District Production Services**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
<b>Higher LG Services</b>	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:018202 Crop disease control and marketing</b>				
211103 Allowances		300		
227004 Fuel, Lubricants and Oils		300		
<b>Total Cost of Output 018202:</b>		<b>600</b>		
<b>Output:018204 Livestock Health and Marketing</b>				
211103 Allowances		150		
227004 Fuel, Lubricants and Oils		150		
<b>Total Cost of Output 018204:</b>		<b>300</b>		
<b>Total Cost of Higher LG Services</b>		<b>900</b>		
<b>Total Cost of function District Production Services</b>		<b>900</b>		
<b>Total Cost of Production and Marketing</b>		<b>900</b>		

# Vote: 503 Arua 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>	7,229
Locally Raised Revenues	400
District Unconditional Grant - Non Wage	705
Conditional Grant to PHC- Non wage	6,124
<b>Total Revenues</b>	<b>7,229</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,229
Wage	0
Non Wage	7,229
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,229</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>	85,258
Conditional Grant to Primary Education	50,090
Locally Raised Revenues	330
District Unconditional Grant - Non Wage	1,500
Conditional Grant to Secondary Education	33,338
<b>Development Revenues</b>	<b>6,415</b>
LGMSD (Former LGDP)	6,415
<b>Total Revenues</b>	<b>91,673</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	85,258
Wage	0
Non Wage	85,258
<b>Development Expenditure</b>	<b>6,415</b>
Domestic Development	6,415
Donor Development	0
<b>Total Expenditure</b>	<b>91,673</b>

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

# Vote: 503 Arua District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>11,684</b>
Locally Raised Revenues	747
Other Transfers from Central Government	4,484
District Unconditional Grant - Non Wage	6,453
<b>Total Revenues</b>	<b>11,684</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,684</b>
Wage	0
Non Wage	11,684
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,684</b>

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

## 7b: Water

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>500</b>
Locally Raised Revenues	200
District Unconditional Grant - Non Wage	300

# Vote: 503 Arua District

<b>Total Revenues</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>500</b>
Wage	0
Non Wage	500
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>500</b>

## (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 7b: Water

#### LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098102 Supervision, monitoring and coordination</b>					
227001 Travel Inland			0		
<i>Total Cost of Output 098102:</i>			0		
<b>Output:098103 Support for O&amp;M of district water and sanitation</b>					
228001 Maintenance - Civil			0		
<i>Total Cost of Output 098103:</i>			0		
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>					
221002 Workshops and Seminars			0		
<i>Total Cost of Output 098104:</i>			0		
<b>Total Cost of Higher LG Services</b>			1		
<b>Total Cost of function Rural Water Supply and Sanitation</b>			1		
<b>Total Cost of Water</b>			1		

## 8: Natural Resources

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

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

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



# Vote: 503 Arua 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>	
<b>Recurrent Revenues</b>	<b>1,950</b>
Locally Raised Revenues	500
District Unconditional Grant - Non Wage	1,450
<b>Development Revenues</b>	<b>4,499</b>
LGMSD (Former LGDP)	3,499
Donor Funding	1,000
<b>Total Revenues</b>	<b>6,449</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,950</b>
Wage	0
Non Wage	1,950
<b>Development Expenditure</b>	<b>4,499</b>
Domestic Development	3,499
Donor Development	1,000
<b>Total Expenditure</b>	<b>6,449</b>

### (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	
<b>Output:108108 Children and Youth Services</b>					
227001 Travel Inland		300			
<i>Total Cost of Output 108108:</i>		300			
<b>Output:108109 Support to Youth Councils</b>					
221009 Welfare and Entertainment		300			
<i>Total Cost of Output 108109:</i>		300			
<b>Output:108110 Support to Disabled and the Elderly</b>					
221009 Welfare and Entertainment		300			
<i>Total Cost of Output 108110:</i>		300			
<b>Output:108114 Reprsentation on Women's Councils</b>					
221009 Welfare and Entertainment		300			
<i>Total Cost of Output 108114:</i>		300			
<b>Total Cost of Higher LG Services</b>			1,200		
<b>Total Cost of function Community Mobilisation and Empowerment</b>			<b>1,200</b>		
<b>Total Cost of Community Based Services</b>			<b>1,200</b>		

**Vote: 503** Arua District**Vurra*****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>	57,468
Locally Raised Revenues	22,468
District Unconditional Grant - Non Wage	35,000
<b>Development Revenues</b>	3,488
LGMSD (Former LGDP)	3,488
<b>Total Revenues</b>	<b>60,956</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	57,468
Wage	0
Non Wage	57,468
<b>Development Expenditure</b>	3,488
Domestic Development	3,488
Donor Development	0
<b>Total Expenditure</b>	<b>60,956</b>

**(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
<b>Output:138108 Assets and Facilities Management</b>					
227001 Travel Inland			32,249		
	<i>Total Cost of Output 138108:</i>		32,249		
	<b>Total Cost of Higher LG Services</b>		32,249		
	<b>Total Cost of function District and Urban Administration</b>		<b>32,249</b>		
<b>Total Cost of Administration</b>			32,249		

# Vote: 503 Arua District

## 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>	22,360
Locally Raised Revenues	9,360
District Unconditional Grant - Non Wage	13,000
<b>Total Revenues</b>	<b>22,360</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	22,360
Wage	0
Non Wage	22,360
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>22,360</b>

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

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	19,614
Locally Raised Revenues	10,614
District Unconditional Grant - Non Wage	9,000
<b>Total Revenues</b>	<b>19,614</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	19,614
Wage	0
Non Wage	19,614
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>19,614</b>

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

**Vote: 503** Arua District**4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,955
Locally Raised Revenues	1,955
District Unconditional Grant - Non Wage	1,000
<b>Development Revenues</b>	92,442
Conditional Grant for NAADS	92,442
<b>Total Revenues</b>	<b>95,397</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,955
Wage	0
Non Wage	2,955
<b>Development Expenditure</b>	92,442
Domestic Development	92,442
Donor Development	0
<b>Total Expenditure</b>	<b>95,397</b>

**(ii) Details of Workplan Revenues and Expenditures****Expenditure Details for Workplan 4: Production and Marketing****LG Function 0182 District Production Services**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
<b>Higher LG Services</b>	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:018202 Crop disease control and marketing</b>				
211103 Allowances		500		
227004 Fuel, Lubricants and Oils		500		
<b>Total Cost of Output 018202:</b>		1,000		
<b>Output:018204 Livestock Health and Marketing</b>				
211103 Allowances		700		
221011 Printing, Stationery, Photocopying and Binding		55		
227001 Travel Inland		700		
227004 Fuel, Lubricants and Oils		500		
<b>Total Cost of Output 018204:</b>		1,955		
<b>Total Cost of Higher LG Services</b>		2,955		
<b>Total Cost of function District Production Services</b>		<b>2,955</b>		
<b>Total Cost of Production and Marketing</b>		2,955		

# Vote: 503 Arua 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>	<b>11,066</b>
Conditional Grant to PHC- Non wage	8,166
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	1,900
<b>Development Revenues</b>	<b>14,768</b>
LGMSD (Former LGDP)	14,768
<b>Total Revenues</b>	<b>25,834</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,066</b>
Wage	0
Non Wage	11,066
<b>Development Expenditure</b>	<b>14,768</b>
Domestic Development	14,768
Donor Development	0
<b>Total Expenditure</b>	<b>25,834</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>243,808</b>
Conditional Grant to Primary Education	75,482
District Unconditional Grant - Non Wage	2,000
Locally Raised Revenues	955
Conditional Grant to Secondary Education	165,371
<b>Development Revenues</b>	<b>5,000</b>
LGMSD (Former LGDP)	5,000
<b>Total Revenues</b>	<b>248,808</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>243,808</b>
Wage	0
Non Wage	243,808
<b>Development Expenditure</b>	<b>5,000</b>
Domestic Development	5,000
Donor Development	0
<b>Total Expenditure</b>	<b>248,808</b>

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

# Vote: 503 Arua District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>15,393</b>
Locally Raised Revenues	4,889
Other Transfers from Central Government	7,831
District Unconditional Grant - Non Wage	2,673
<b>Total Revenues</b>	<b>15,393</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>15,393</b>
Wage	0
Non Wage	15,393
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>15,393</b>

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

## 7b: Water

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>7,563</b>
District Unconditional Grant - Non Wage	2,674
Locally Raised Revenues	4,889

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<b>Total Revenues</b>	<b>7,563</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>7,563</b>
Wage	0
Non Wage	7,563
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,563</b>

**(ii) Details of Workplan Revenues and Expenditures****Expenditure Details for Workplan 7b: Water****LG Function 0981 Rural Water Supply and Sanitation**

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098103 Support for O&amp;M of district water and sanitation</b>					
227001 Travel Inland			1		
<i>Total Cost of Output 098103:</i>			1		
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>					
221002 Workshops and Seminars			2		
<i>Total Cost of Output 098104:</i>			2		
<b>Total Cost of Higher LG Services</b>			<b>3</b>		
<b>Total Cost of function Rural Water Supply and Sanitation</b>			<b>3</b>		
<b>Total Cost of Water</b>			<b>3</b>		

**8: Natural Resources****(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>600</b>
Locally Raised Revenues		300
District Unconditional Grant - Non Wage		300
<b>Total Revenues</b>		<b>600</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>600</b>
Wage		0
Non Wage		600
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>600</b>

**(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
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>					
221002 Workshops and Seminars			1		
<i>Total Cost of Output 098308:</i>			1		
<b>Total Cost of Higher LG Services</b>			<b>1</b>		
<b>Total Cost of function Natural Resources Management</b>			<b>1</b>		
<b>Total Cost of Natural Resources</b>			<b>1</b>		

**Vote: 503** Arua District**9: Community Based Services****(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>3,050</b>
Locally Raised Revenues	1,050
District Unconditional Grant - Non Wage	2,000
<b>Development Revenues</b>	<b>9,967</b>
LGMSD (Former LGDP)	9,967
<b>Total Revenues</b>	<b>13,017</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>3,050</b>
Wage	0
Non Wage	3,050
<b>Development Expenditure</b>	<b>9,967</b>
Domestic Development	9,967
Donor Development	0
<b>Total Expenditure</b>	<b>13,017</b>

**(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			
<b>Higher LG Services</b>		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:108105 Adult Learning</b>					
227001	Travel Inland		400		
<i>Total Cost of Output 108105:</i>			400		
<b>Output:108108 Children and Youth Services</b>					
227001	Travel Inland		400		
<i>Total Cost of Output 108108:</i>			400		
<b>Output:108109 Support to Youth Councils</b>					
221009	Welfare and Entertainment		500		
<i>Total Cost of Output 108109:</i>			500		
<b>Output:108110 Support to Disabled and the Elderly</b>					
221009	Welfare and Entertainment		600		
<i>Total Cost of Output 108110:</i>			600		
<b>Output:108114 Reprsentation on Women's Councils</b>					
221009	Welfare and Entertainment		600		
<i>Total Cost of Output 108114:</i>			600		
<b>Total Cost of Higher LG Services</b>			<b>2,500</b>		
<b>Total Cost of function Community Mobilisation and Empowerment</b>			<b>2,500</b>		
<b>Total Cost of Community Based Services</b>			<b>2,500</b>		