Structure of Budget Estimates - PART ONE

- A: Overview of Revenues and Expenditures
- **B:** Detailed Estimates of Revenue
- C: Detailed Estimates of Expenditure
- **D:** Status of Arrears

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

	201.	2013/14			
UShs 000's	Approved Budget	Receipts by End Dec	Draft Budget		
1. Locally Raised Revenues	360,489	103,100	360,489		
2a. Discretionary Government Transfers	2,718,100	1,414,256	2,694,276		
2b. Conditional Government Transfers	37,257,188	17,994,580	37,108,815		
2c. Other Government Transfers	8,756,939	172,622	8,756,939		
3. Local Development Grant	955,002	419,600	940,007		
4. Donor Funding	40,852	0	40,852		
Total Revenues	50,088,571	20,104,158	49,901,378		

Expenditure Performance and Plans

	2013	3/14	2014/15	
UShs 000's	Approved Budget	Actual Expenditure by end of Dec	Draft Budget	
1a Administration	9,655,824	749,610	9,655,824	
2 Finance	394,363	155,138	394,363	
3 Statutory Bodies	1,015,227	324,940	1,015,227	
4 Production and Marketing	3,410,319	1,292,519	3,417,065	
5 Health	5,377,150	1,974,593	5,377,123	
6 Education	26,588,905	13,450,080	26,433,813	
7a Roads and Engineering	1,465,864	555,591	1,465,864	
7b Water	836,663	153,249	836,663	
8 Natural Resources	218,730	77,040	218,730	
9 Community Based Services	327,523	158,782	327,523	
10 Planning	703,787	503,915	664,968	
11 Internal Audit	94,217	38,167	94,217	
Grand Total	50,088,571	19,433,623	49,901,378	
Wage Rec't:	28,129,661	12,918,396	28,129,661	
Non Wage Rec't:	9,143,126	4,206,910	<i>8,368,547</i>	
Domestic Dev't	12,774,931	2,308,317	13,362,318	
Donor Dev't	40,852	0	40,852	

B: Detailed Estimates of Revenue

	201	2013/14			
UShs 000's	Approved Budget	Receipts by End of Dec	Draft Budget		
. Locally Raised Revenues	360,489	103,100	360,489		
ocally Raised Revenues	360,489	103,100	360,489		
a. Discretionary Government Transfers	2,718,100	1,414,256	2,694,270		
istrict Equalisation Grant	312,552	156,276	244,407		
ransfer of District Unconditional Grant - Wage	1,847,131	786,715	1,847,131		
istrict Unconditional Grant - Non Wage	558,416	471,265	602,738		
b. Conditional Government Transfers	37,257,188	17,994,580	37,108,815		
onditional Grant to Tertiary Salaries	1,810,765	391,281	1,810,765		
onditional Grant to SFG	553,021	276,511	553,021		
onditional Grant to Secondary Salaries	3,767,717	1,991,441	3,767,717		
onditional Grant to Secondary Education	1,232,065	821,376	1,235,179		
onditional Grant to Primary Salaries	16,061,405	7,883,212	16,061,405		
onditional Grant to Primary Education	1,636,673	1,091,115	1,435,190		
onditional Grant to PHC Salaries	3,968,911	1,576,015	3,968,911		
onditional Grant to PHC- Non wage	306,208	153,104	306,208		
onditional Grant to PHC - development	472,764	236,382	472,737		
onditional Grant to Urban Water	16,000	8,000	16,000		
onditional Grant to NGO Hospitals	568,325	284,162	568,325		
onditional Transfers for Non Wage Technical & Farm Schools	241,476	160,984	241,476		
onditional Grant to IFMS Running Costs	30,000	15,000	30,000		
onditional Grant to Health Training Schools	542,795	361,863	542,795		
onditional Grant to Functional Adult Lit	32,835	16,418	32,835		
onditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400		
onditional Grant to District Natural Res Wetlands (Non Wage)	69,602	34,800	69,602		
onditional Grant to Community Devt Assistants Non Wage	37,136	18,568	37,136		
onditional Grant to Agric. Ext Salaries	35,888	9,368	35,888		
onditional Grant to PAF monitoring	149,074	74,536	149,074		
onditional transfers to Salary and Gratuity for LG elected Political eaders	126,360	73,800	126,360		
anitation and Hygiene	22,000	11,000	22,000		
oads Rehabilitation Grant	604,181	0	604,181		
AADS (Districts) - Wage	488,085	244,043	488,085		
onditional Grant to Women Youth and Disability Grant	29,951	14,976	29,951		
onditional transfers to School Inspection Grant	43,926	21,964	75,647		
onditional Grant for NAADS	2,126,361	1,063,181	2,124,589		
onditional transfers to Production and Marketing	459,590	229,794	468,108		
onditional transfers to DSC Operational Costs	102,368	51,184	102,368		
onditional transfers to Councillors allowances and Ex- Gratia for LLGs	193,920	25,200	193,920		
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, tc.	88,539	44,270	88,539		
onditional Transfers for Primary Teachers Colleges	411,273	274,182	422,828		
onditional Transfers for Non Wage Technical Institutes	153,381	102,254	153,381		
onditional transfer for Rural Water	788,663	394,331	788,663		
onditional transfers to Special Grant for PWDs	62,531	31,266	62,531		
c. Other Government Transfers	8,756,939	172,622	8,756,939		
ther Transfers from Central Government	8,728,417	172,622	8,728,417		
nspent balances – UnConditional Grants	25,778	0	25,778		
Inspent balances – Conditional Grants	2,744	0	2,744		
. Local Development Grant	955,002	419,600	940,007		

	2013	2013/14			
UShs 000's	Approved Budget	proved Budget Receipts by End of Dec			
4. Donor Funding	40,852	0	40,852		
Donor Funding	40,852	0	40,852		
Total Revenues	50,088,571	20,104,158	49,901,378		

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,133,741	567,618	1,133,741
Transfer of District Unconditional Grant - Wage	904,544	369,198	904,544
Conditional Grant to PAF monitoring	73,000	10,000	73,000
District Unconditional Grant - Non Wage	96,000	149,220	96,000
Unspent balances - UnConditional Grants	197	0	197
Locally Raised Revenues	30,000	24,200	30,000
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
Development Revenues	8,522,083	162,000	8,522,083
Other Transfers from Central Government	7,876,375	0	7,876,375
LGMSD (Former LGDP)	645,708	162,000	645,708
Total Revenues	9,655,824	729,618	9,655,824
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,133,741	583,469	1,133,741
Wage	904,544	387,198	904,544
Non Wage	229,196	196,271	229,197
Development Expenditure	8,522,083	166,141	8,522,083
Domestic Development	8,522,083	166141	8,522,083
Donor Development		0	0
Total Expenditure	9,655,824	749,610	9,655,824

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration	on					
Thousand Uganda Shillings	2013/14 Approved Bu	dget		2014	/15 Approved I	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	904,544	904,544				904,544
211103 Allowances	5,000		5,000			5,000
213001 Medical expenses (To employees)	2,000		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	900		900			900
221002 Workshops and Seminars	5,000		5,000			5,000
221008 Computer supplies and Information Technology (IT)	2,400		2,400			2,400
221009 Welfare and Entertainment	20,000		20,000			20,000
221010 Special Meals and Drinks	4,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	14,800		14,800			14,800
221014 Bank Charges and other Bank related costs	1,000		1,000			1,000
222001 Telecommunications	1,200		1,200			1,200
222002 Postage and Courier	800		800			800
224002 General Supply of Goods and Services	17,500					0
227001 Travel inland	42,000		59,500			59,500
228002 Maintenance - Vehicles	10,000		10,000			10,000
228004 Maintenance - Other	39,496		39,496			39,496

Workplan 1a: Administration

Thousand Uganda Shillings 2013/14 A	Approved Bu	dget		2014	/15 Approved 1	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138101:	1,070,641	904,544	166,097			1,070,64
Output:138102 Human Resource Management						
211103 Allowances	2,000		2,000			2,00
221002 Workshops and Seminars	2,500		2,500			2,50
221004 Recruitment Expenses	1,500		1,500			1,50
221009 Welfare and Entertainment	400		400			40
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,00
221014 Bank Charges and other Bank related costs	200		200			20
227001 Travel inland	4,000		4,000			4,00
Total Cost of Output 138102:	11,600		11,600			11,60
Output:138103 Capacity Building for HLG	· · · · · · · · · · · · · · · · · · ·					
221003 Staff Training	70,707			70,707		70,70
Total Cost of Output 138103:	70,707			70,707		70,70
Output:138104 Supervision of Sub County programme implementation				_		
211103 Allowances	2,000		2,000			2,00
221014 Bank Charges and other Bank related costs	200		200			20
227001 Travel inland	3,000		3,000			3,00
227004 Fuel, Lubricants and Oils	1,000		1,000			1,00
Total Cost of Output 138104:	6,200		6,200			6,20
Output:138108 Assets and Facilities Management	3,244		-,			
224002 General Supply of Goods and Services	7,876,375					
224006 Agricultural Supplies	0			7,876,375		7,876,37
228001 Maintenance - Civil	575,001			575,001		575,00
Total Cost of Output 138108:	8,451,376			8,451,376		8,451,37
Output:138108p PRDP-Monitoring	0,431,370			0,131,370		0,101,07
211103 Allowances	11,000					
221002 Workshops and Seminars	3,500		3,500			3,50
221011 Printing, Stationery, Photocopying and Binding	655		655			65
227001 Travel inland	18,000		29,000			29,00
227004 Fuel, Lubricants and Oils	6,845		6,845			6,84
Total Cost of Output 138108p:	40,000		40,000			40,00
Output:138111 Records Management	40,000		40,000			40,00
211103 Allowances	1,600		1,600			1,60
	300		300			30
221002 Workshops and Seminars	200		200			20
221009 Welfare and Entertainment						
221014 Bank Charges and other Bank related costs	100		100			10
222002 Postage and Courier	200		200			20
227001 Travel inland	500		500			50
Total Cost of Output 138111:	2,900		2,900			2,90
Output:138112 Information collection and management			_			
211103 Allowances	500		500			50
221009 Welfare and Entertainment	100		100			10
227001 Travel inland	1,300		1,300			1,30
227004 Fuel, Lubricants and Oils	100		100			10
228003 Maintenance - Machinery, Equipment & Furniture	400		400			40
Total Cost of Output 138112:	2,400		2,400			2,40
Total Cost of Higher LG Services	9,655,824	904,544	229,197	8,522,083		9,655,82
Total Cost of function District and Urban Administration	9,655,824	904,544	229,197	8,522,083		9,655,82
Total Cost of Administration	9,655,824	904,544	229,197	8,522,083		9,655,82

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	13/14	2014/15	
	Approved Budget	Outturn by end Dec	Draft Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	384,363	148,287	384,363	-
Transfer of District Unconditional Grant - Wage	201,575	89,287	201,575	
District Unconditional Grant - Non Wage	68,548	49,000	68,548	
Unspent balances - UnConditional Grants	24,240	0	24,240	
Locally Raised Revenues	90,000	10,000	90,000	
Development Revenues	10,000	2,500	10,000	
LGMSD (Former LGDP)	10,000	2,500	10,000	
Total Revenues	394,363	150,787	394,363	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	384,363	155,138	384,363	
Wage	201,575	89,287	201,575	
Non Wage	182,788	65,851	182,788	
Development Expenditure	10,000	0	10,000	
Domestic Development	10,000	0	10,000	
Donor Development		0	0	
Total Expenditure	394,363	155,138	394,363	

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG) Thousand Uganda Shillings 2013/14 Approved Budget 2014/15 Approved Estimates **Higher LG Services Total** Wage N' Wage GoU Dev **Donor Dev** Total Output:148101 LG Financial Management services 211101 General Staff Salaries 201,575 201,575 201,575 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 1,200 1,200 1,200 3,000 10,000 10,000 211103 Allowances 213001 Medical expenses (To employees) 1,000 1,000 1,000 800 213002 Incapacity, death benefits and funeral expenses 800 800 221002 Workshops and Seminars 0 5,000 5,000 221009 Welfare and Entertainment 1,200 1,200 1,200 221011 Printing, Stationery, Photocopying and Binding 8,000 4,000 2,000 6,000 221014 Bank Charges and other Bank related costs 693 693 693 224002 General Supply of Goods and Services 38 250 400 225001 Consultancy Services- Short term 400 227001 Travel inland 17,000 47,250 8,000 55,250 227004 Fuel, Lubricants and Oils 3,000 3,000 3,000 228001 Maintenance - Civil 600 600 600 6,250 6,250 6,250 228002 Maintenance - Vehicles 65,395 291001 Transfers to Government Institutions 75,395 65,395 358,363 201,575 146,788 10,000 Total Cost of Output 148101: 358,363 Output:148102 Revenue Management and Collection Services 2,000 2,000 2,000 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 6,000 6,000 6,000 8,000 8,000 8,000 Total Cost of Output 148102:

Workplan 2: Finance

Thousand Uganda Shillings 2	2013/14 Approved Budget			2014/	15 Approved I	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148103 Budgeting and Planning Services						
211103 Allowances	5,000		5,000			5,000
221002 Workshops and Seminars	7,000		7,000			7,000
221011 Printing, Stationery, Photocopying and Binding	2,500		2,500			2,500
227001 Travel inland	2,500		2,500			2,500
Total Cost of Output 1	48103: 17,000		17,000			17,000
Output:148105 LG Accounting Services						
211103 Allowances	4,500		4,500			4,500
221002 Workshops and Seminars	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	500		500			500
227001 Travel inland	3,000		3,000			3,000
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000
Total Cost of Output 1	48105: 11,000		11,000			11,000
Total Cost of Higher LG S	Services 394,363	201,575	182,788	10,000		394,363
Total Cost of function Financial Management and Accountabil	ity(LG) 394,363	201,575	182,788	10,000		394,363
Total Cost of Finance	394,363	201,575	182,788	10,000		394,363

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	013/14	2014/15	
	Approved Budget	Outturn by end Dec	Draft Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	1,001,227	409,528	1,001,227	
Conditional transfers to Councillors allowances and E:	193,920	25,200	193,920	
Conditional transfers to DSC Operational Costs	102,368	51,184	102,368	
Conditional transfers to Salary and Gratuity for LG ele	126,360	73,800	126,360	
District Unconditional Grant - Non Wage	278,012	157,000	278,012	
Conditional Grant to PAF monitoring	12,000	3,800	12,000	
Locally Raised Revenues	94,000	9,000	94,000	
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400	
Transfer of District Unconditional Grant - Wage	81,893	36,274	81,893	
Unspent balances – UnConditional Grants	735	0	735	
Conditional transfers to Contracts Committee/DSC/PA	88,539	44,270	88,539	
Development Revenues	14,000	3,500	14,000	
LGMSD (Former LGDP)	14,000	3,500	14,000	
Total Revenues	1,015,227	413,028	1,015,227	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	1,001,227	324,940	1,001,227	
Wage	231,653	117,561	231,653	
Non Wage	769,574	207,379	769,574	
Development Expenditure	14,000	0	14,000	
Domestic Development	14,000	0	14,000	
Donor Development		0	0	
Total Expenditure	1,015,227	324,940	1,015,227	

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies						
Thousand Uganda Shillings	2013/14 Approved Bu	ıdget		2014	1/15 Approved I	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Adminstration services						
211101 General Staff Salaries	208,253	208,253				208,253
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,350		1,350			1,350
211103 Allowances	448,520		448,520			448,520
213002 Incapacity, death benefits and funeral expenses	1,000		1,000			1,000
221008 Computer supplies and Information Technology (IT)	1,500		1,500			1,500
221009 Welfare and Entertainment	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221014 Bank Charges and other Bank related costs	1,000		1,000			1,000
221017 Subscriptions	600		600			600
224002 General Supply of Goods and Services	10,300					0
227001 Travel inland	21,500		31,800			31,800
227004 Fuel, Lubricants and Oils	7,793		7,793			7,793
228002 Maintenance - Vehicles	3,000		3,000			3,000
228003 Maintenance - Machinery, Equipment & Furniture	1,000		1,000			1,000
228004 Maintenance - Other	1,000		1,000			1,000
Total Cost of Output	138201: 709,816	208,253	501,563			709,816

Workplan 3: Statutory Bodies

Thousand Uganda Shillings 2013	3/14 Approved Bu	dget		2014	/15 Approved	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138202 LG procurement management services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200		1,200			1,20
211103 Allowances	19,900		19,900			19,90
221001 Advertising and Public Relations	3,500		3,500			3,50
221008 Computer supplies and Information Technology (IT)	1,000		1,000			1,00
221009 Welfare and Entertainment	1,600		1,600			1,60
221011 Printing, Stationery, Photocopying and Binding	7,000		7,000			7,00
227001 Travel inland	6,943		6,943			6,94
227004 Fuel, Lubricants and Oils	2,000		2,000			2,00
228003 Maintenance - Machinery, Equipment & Furniture	2,200		2,200			2,20
Total Cost of Output 13820	02: 45,343		45,343			45,34.
Output:138203 LG staff recruitment services						
211103 Allowances	6,360		13,760			13,76
213002 Incapacity, death benefits and funeral expenses	1,500		1,500			1,50
213004 Gratuity Expenses	7,200		7,200			7,20
221001 Advertising and Public Relations	11,200		11,200			11,20
221002 Workshops and Seminars	2,000		2,000			2,00
221003 Staff Training	1,000		1,000			1,00
221004 Recruitment Expenses	46,640		46,640			46,64
221007 Books, Periodicals & Newspapers	400		400			40
221008 Computer supplies and Information Technology (IT)	1,468		1,468			1,46
221009 Welfare and Entertainment	2,500		2,500			2,50
221011 Printing, Stationery, Photocopying and Binding	5,000		5,000			5,00
221017 Subscriptions	300		300			30
222001 Telecommunications	800		800			80
224002 General Supply of Goods and Services	7,400					
227001 Travel inland	3,000		3,000			3,00
227004 Fuel, Lubricants and Oils	4,000		4,000			4,00
228003 Maintenance - Machinery, Equipment & Furniture	1,600		1,600			1,60
Total Cost of Output 13820	93: 102,368		102,368			102,36
Output:138204 LG Land management services						
211103 Allowances	6,800		6,800			6,80
221002 Workshops and Seminars	6,081		6,081			6,08
221009 Welfare and Entertainment	1,400		1,400			1,40
221011 Printing, Stationery, Photocopying and Binding	1,200		1,200			1,20
227001 Travel inland	2,000		2,000			2,00
227004 Fuel, Lubricants and Oils	800		800			80
Total Cost of Output 13820	04: 18,281		18,281			18,28
Output:138205 LG Financial Accountability						
211103 Allowances	19,000		19,000			19,00
221009 Welfare and Entertainment	3,000		5,500			5,50
221011 Printing, Stationery, Photocopying and Binding	1,500		1,500			1,50
224002 General Supply of Goods and Services	2,500					
227001 Travel inland	3,600		3,600			3,60
Total Cost of Output 13826	95: 29,600		29,600			29,60
Output:138206 LG Political and executive oversight	10.000		0.000	11.000		40.00
211103 Allowances	19,000		8,000	11,000		19,000
221011 Printing, Stationery, Photocopying and Binding	400		400			400

Workplan 3: Statutory Bodies

Thousand Uganda Shillings 2013/1	dget		2014/15 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	6,000		3,200	2,800		6,000
228002 Maintenance - Vehicles	600		400	200		600
Total Cost of Output 138206	26,000		12,000	14,000		26,000
Output:138206p PRDP-Capacity Building for Land Administration						
211103 Allowances	10,000		10,000	0		10,000
221002 Workshops and Seminars	20,419		20,419			20,419
225001 Consultancy Services- Short term	30,000		30,000			30,000
Total Cost of Output 138206p	: 60,419		60,419	0		60,419
Total Cost of Higher LG Service	es 991,827	208,253	769,574	14,000		991,827
Total Cost of function Local Statutory Bodie	es 991,827	208,253	769,574	14,000		991,827
Total Cost of Statutory Bodies	991,827	208,253	769,574	14,000		991,827

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	13/14	2014/15
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,281,278	558,214	1,289,796
Other Transfers from Central Government	158,381	0	158,381
Conditional transfers to Production and Marketing	459,590	229,794	468,108
District Unconditional Grant - Non Wage	15,000	30,045	15,000
NAADS (Districts) - Wage	488,085	244,043	488,085
Transfer of District Unconditional Grant - Wage	94,289	41,765	94,289
Locally Raised Revenues	30,045	3,200	30,045
Conditional Grant to Agric. Ext Salaries	35,888	9,368	35,888
Development Revenues	2,129,041	1,063,181	2,127,268
Conditional Grant for NAADS	2,126,361	1,063,181	2,124,589
Unspent balances - Conditional Grants	2,680	0	2,680
Total Revenues	3,410,319	1,621,395	3,417,065
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,281,277	301,453	1,289,796
Wage	618,262	232,211	618,262
Non Wage	663,015	69,242	671,534
Development Expenditure	2,129,041	991,065	2,127,268
Domestic Development	2,129,041	991065.448	2,127,268
Donor Development		0	0
Total Expenditure	3,410,318	1,292,519	3,417,065

(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 Budget				2014/15 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		

Output:018151 LLG Advisory Services (LLS)

Workplan 4: Production and Marketing

Total LCIII: River Oli LCII: Pangisa Total LCIII: Adumi LCII: Kati Total LCIII: Aroi	LCI: Arua Hill HQ LCI: Arua Hill HQ LCI: Adumi HQ	Arua Hill River Oli		Wage 0 Municipality	N' Wage 0	GoU Dev 1,935,602	Donor Dev	Total 1,935,602
Total LCIII: Arua Hill LCII: Bazaar Total LCIII: River Oli LCII: Pangisa Total LCIII: Adumi LCII: Kati Total LCIII: Aroi LCII: Aliba	LCI: Arua Hill HQ		LCIV: Arua		0	1,935,602	0	1,935,602
LCII: Bazaar Total LCIII: River Oli LCII: Pangisa Total LCIII: Adumi LCII: Kati Total LCIII: Aroi LCII: Aliba	LCI: Arua Hill HQ			Municipality				
Total LCIII: River Oli LCII: Pangisa Total LCIII: Adumi LCII: Kati Total LCIII: Aroi LCII: Aliba	LCI: Arua Hill HQ		LCIV: Arua					57,024
LCII: Pangisa Total LCIII: Adumi LCII: Kati Total LCIII: Aroi LCII: Aliba	-	River Oli	LCIV: Arua		Source: C	Conditional Gran	t for NAADS	57,024
Total LCIII: Adumi LCII: Kati Total LCIII: Aroi LCII: Aliba	-	River Oli		Municipality			-	57,632
LCII: Kati Total LCIII: Aroi LCII: Aliba	LCI: Adumi HQ				Source: C	Conditional Gran	t for NAADS	57,632
Total LCIII: Aroi LCII: Aliba	LCI: Adumi HQ		LCIV: Ayiv	u				66,614
LCII: Aliba		ADUMI			Source: C	Conditional Gran	t for NAADS	66,614
			LCIV: Ayiv	u				71,559
Total LCIII: Ayivuni	LCI: Aroi HQ	Aroi			Source: C	Conditional Gran	t for NAADS	71,559
			LCIV: Ayiv	u				61,860
LCII: Mbaraka	LCI: Ayivuni HQ	Ayivuni			Source: C	Conditional Gran	t for NAADS	61,860
Total LCIII: Dadamu			LCIV: Ayiv	u				76,404
LCII: Oduluba	LCI: Dadamu HQ	Dadamu			Source: C	Conditional Gran	t for NAADS	76,404
Total LCIII: Manibe			LCIV: Ayiv	u				81,249
LCII: Ombaci	LCI: Manibe HQ	Manibe			Source: C	Conditional Gran	t for NAADS	81,249
Total LCIII: Oluko			LCIV: Ayiv	u				85,853
LCII: Bunyu	LCI: Oluko HQ	Oluko			Source: C	Conditional Gran	t for NAADS	85,853
Total LCIII: Pajulu			LCIV: Ayiv	u				84,973
LCII: Alivu	LCI: Pajulu HQ	Pajulu			Source: C	Conditional Gran	t for NAADS	84,973
Total LCIII: Anyiribu		-	LCIV: Mad	i-Okollo			-	61,870
LCII: Omii	LCI: Anyiribu HQ	Anyiribu			Source: C	Conditional Gran	t for NAADS	61,870
Total LCIII: Offaka		-	LCIV: Mad	i-Okollo			-	61,870
LCII: Omua	LCI: Gilgil	Offaka			Source: C	Conditional Gran	t for NAADS	61,870
Total LCIII: Ogoko	-		LCIV: Mad	i-Okollo			-	61,870
LCII: Ayavu	LCI: Ogoko HQ	Ogoko			Source: C	Conditional Gran	t for NAADS	61,870
Total LCIII: Okollo			LCIV: Mad	i-Okollo			-	61,870
LCII: Okollo	LCI: Okollo HQ	Okollo			Source: C	Conditional Gran	t for NAADS	61,870
Total LCIII: Pawor			LCIV: Mad	i-Okollo			-	61,870
LCII: Panduku	LCI: Pawor HQ	Pawor			Source: C	Conditional Gran	t for NAADS	61,870
Total LCIII: Rhino Camp			LCIV: Mad	i-Okollo			-	71,559
LCII: Awuvu	LCI: Rhino Camp Town Board	Rhino Camp			Source: C	Conditional Gran	t for NAADS	71,559
Total LCIII: Rigbo			LCIV: Mad	i-Okollo				81,249
LCII: Aliba	LCI: Rigbo HQ	Rigbo			Source: C	Conditional Gran	t for NAADS	81,249
Total LCIII: Ullepi			LCIV: Mad	i-Okollo				57,632
LCII: Laura	LCI: Ullepi HQ	Ullepi			Source: C	Conditional Gran	t for NAADS	57,632
Total LCIII: Aiivu			LCIV: Tere	go				86,094
LCII: Edayi	LCI: Owaffa	Aii-vu			Source: C	Conditional Gran	t for NAADS	86,094
Total LCIII: Bileafe			LCIV: Tere	go				61,870
LCII: Nicu	LCI: Ocodri	Bileafe			Source: C	Conditional Gran	t for NAADS	61,870
Total LCIII: Katrini			LCIV: Tere	go				71,559
LCII: Olua	LCI: Katrini HQ	Katrini			Source: C	Conditional Gran	t for NAADS	71,559
Total LCIII: Omugo			LCIV: Tere	go				81,249
LCII: Angazi	LCI: Omugo HQ	Omugo			Source: C	Conditional Gran	t for NAADS	81,249
Total LCIII: Udupi			LCIV: Tere	go				76,404
LCII: Ombokoro	LCI: Okpotani	Udupi			Source: C	Conditional Gran	t for NAADS	76,404
Total LCIII: Uriama			LCIV: Tere	go				69,211
LCII: Maraju	LCI: Uriama HQ	Uriama			Source: C	Conditional Gran	t for NAADS	69,211
Total LCIII: Ajia			LCIV: Vurr	a				85,853
LCII: Ajia	LCI: Ajia HQ	Ajia			Source: C	Conditional Gran	t for NAADS	85,853
Total LCIII: Arivu			LCIV: Vurr	a				71,559
LCII: Omoo	LCI: Arivu HQ	Arivu			Source: C	Conditional Gran	t for NAADS	71,559
Total LCIII: Logiri			LCIV: Vurr	a				76,404
=	LCI: Logiri HQ	Logiri			Source: C	Conditional Gran	t for NAADS	76,404
Total LCIII: Vurra			LCIV: Vurr	a				92,442

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2013/14 A	approved Bu	dget	2014/15 Approved Estin			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Ezuku LCI: Omogoro	Vurra			Source: 0	Conditional Gran	t for NAADS	92,442
	Total Cost of Output 018151:	1,935,602	0	0	1,935,602	0	1,935,602
	Total Cost of Lower Local Services	1,935,602	0	0	1,935,602	0	1,935,602
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development a	nd Linkages with the Market						
211102 Contract Staff Salaries (Incl. Casuals,	Temporary)	0			20,645		20,645
211103 Allowances		20,445					0
221002 Workshops and Seminars	200			42,094		42,094	
221008 Computer supplies and Information To	5,200			5,200		5,200	
221011 Printing, Stationery, Photocopying and Binding					1,018		1,018
224002 General Supply of Goods and Services	S	78,132					0
227001 Travel inland		6,202			40,467		40,467
227004 Fuel, Lubricants and Oils		1,200			1,200		1,200
	Total Cost of Output 018101:	112,397			110,624		110,624
Output:018102 Technology Promotion and F	armer Advisory Services						
211101 General Staff Salaries		488,085	488,085				488,085
211103 Allowances		198,411		158,381	40,030		198,411
221008 Computer supplies and Information To	echnology (IT)	3,051			3,051		3,051
221011 Printing, Stationery, Photocopying and	d Binding	3,983			3,983		3,983
221014 Bank Charges and other Bank related	costs	475			475		475
224002 General Supply of Goods and Services	3	11,775					0
227001 Travel inland		0			11,775		11,775
227004 Fuel, Lubricants and Oils		14,369			14,369		14,369
228002 Maintenance - Vehicles		7,360			7,360		7,360
	Total Cost of Output 018102:	727,508	488,085	158,381	81,042		727,508
	Total Cost of Higher LG Services	839,905	488,085	158,381	191,666		838,132
Total Cost of functi	ion Agricultural Advisory Services	2,775,507	488,085	158,381	2,127,268	0	2,773,734

LG Function 0182 District Production Services

Thousand Uganda Shillings 2	2013/14 Approved Bu	ıdget		2014/15 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018201 District Production Management Services							
211101 General Staff Salaries	130,177	130,177				130,177	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600		3,600			3,600	
211103 Allowances	26,839					0	
221008 Computer supplies and Information Technology (IT)	2,200		2,200			2,200	
221011 Printing, Stationery, Photocopying and Binding	3,232		3,232			3,232	
221014 Bank Charges and other Bank related costs	425		425			425	
222001 Telecommunications	540		540			540	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,700		1,700			1,700	
224002 General Supply of Goods and Services	17,900					0	
227001 Travel inland	12,805		66,063			66,063	
227004 Fuel, Lubricants and Oils	3,700		3,700			3,700	
228002 Maintenance - Vehicles	1,000		1,000			1,000	
228004 Maintenance - Other	360		360			360	
273102 Incapacity, death benefits and funeral expenses	1,000		1,000			1,000	
Total Cost of Output 6	018201: 205,479	130,177	83,820			213,997	
Output:018202 Crop disease control and marketing							
211103 Allowances	12,570		12,570			12,570	

Workplan 4: Production and Marketing

Thousand Uganda Shillings 2013	3/14 Approved Bu	dget		2014/15 Approved Estimates				
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
221008 Computer supplies and Information Technology (IT)	200		200			20		
221011 Printing, Stationery, Photocopying and Binding	500		500			50		
222001 Telecommunications	660		660			66		
224002 General Supply of Goods and Services	22,750							
224006 Agricultural Supplies	0		22,750			22,75		
227001 Travel inland	1,192		1,192			1,19		
227004 Fuel, Lubricants and Oils	11,510		11,510			11,51		
228002 Maintenance - Vehicles	2,775		2,775			2,77		
Total Cost of Output 0182	02: 52,157		52,157			52,15		
Output:018202p PRDP-Crop disease control and marketing								
224002 General Supply of Goods and Services	119,528							
224006 Agricultural Supplies	0		119,528			119,52		
227001 Travel inland	20,000		20,000			20,00		
Total Cost of Output 01820	2p: 139,528		139,528			139,52		
Output:018203 Farmer Institution Development	<u>- '</u>							
211103 Allowances	6,730		6,730			6,73		
221011 Printing, Stationery, Photocopying and Binding	910		910			91		
227004 Fuel, Lubricants and Oils	4,560		4,560			4,56		
Total Cost of Output 0182	03: 12,200		12,200			12,20		
Output:018204 Livestock Health and Marketing	, , , ,							
211103 Allowances	7,816		7,816			7,81		
221008 Computer supplies and Information Technology (IT)	150		150			15		
221011 Printing, Stationery, Photocopying and Binding	300		300			30		
222001 Telecommunications	180		180			18		
224002 General Supply of Goods and Services	80,440							
224006 Agricultural Supplies	0		80,440			80,44		
227001 Travel inland	432		432			43		
227004 Fuel, Lubricants and Oils	6,254		6,254			6,25		
228002 Maintenance - Vehicles	4,600		4,600			4,60		
Total Cost of Output 0182			100,172			100,17		
Output:018205 Fisheries regulation	04. 100,172		100,172			100,17.		
211103 Allowances	7,514		7,514			7,51		
221008 Computer supplies and Information Technology (IT)	300		300			30		
221011 Printing, Stationery, Photocopying and Binding	690		690			69		
	60,826		070			0,5		
224002 General Supply of Goods and Services	00,820		60,826			60,82		
224006 Agricultural Supplies						2,00		
227001 Travel inland	2,000		2,000					
227004 Fuel, Lubricants and Oils	6,996		6,996			6,99		
228003 Maintenance – Machinery, Equipment & Furniture	400		400			40		
Total Cost of Output 0182			78,726			78,72		
Output:018207 Tsetse vector control and commercial insects farm promo			2.200			2.20		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,200		3,200			3,20		
211103 Allowances	2,930		2,930			2,93		
221008 Computer supplies and Information Technology (IT)	100		100			10		
221011 Printing, Stationery, Photocopying and Binding	900		900			90		
222001 Telecommunications	80		80			8		
224002 General Supply of Goods and Services	30,132							
224006 Agricultural Supplies	0		30,132			30,13		

Workplan 4: Production and Marketing

Thousand Uganda Shillings 20	13/14 Approved Bu	dget	2014/15 Approved Estimat			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel inland	180		180			180
227004 Fuel, Lubricants and Oils	5,800		5,800			5,800
228002 Maintenance - Vehicles	350		350			350
228003 Maintenance - Machinery, Equipment & Furniture	677		677			677
228004 Maintenance - Other	2,200		2,200			2,200
Total Cost of Output 018	8207: 46,549		46,549			46,549
Total Cost of Higher LG Se	rvices 634,811	130,177	513,153			643,330
Total Cost of function District Production Se	rvices 634,811	130,177	513,153			643,330
Total Cost of Production and Marketing	3,410,318	618,262	671,534	2,127,268	0	3,417,064

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	13/14	2014/15
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,863,534	2,020,281	4,863,534
Conditional Grant to PHC- Non wage	306,208	153,104	306,208
Conditional Grant to PHC Salaries	3,968,911	1,576,015	3,968,911
District Unconditional Grant - Non Wage	8,000	7,000	8,000
Locally Raised Revenues	12,000	0	12,000
Unspent balances - UnConditional Grants	89	0	89
Conditional Grant to NGO Hospitals	568,325	284,162	568,325
Development Revenues	513,616	236,382	513,589
Conditional Grant to PHC - development	472,764	236,382	472,737
Donor Funding	40,852	0	40,852
Total Revenues	5,377,150	2,256,663	5,377,123
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	4,863,534	1,788,496	4,863,534
Wage	3,968,911	1,576,015	3,968,911
Non Wage	894,623	212,481	894,623
Development Expenditure	513,616	186,097	513,589
Domestic Development	472,764	186096.845	472,737
Donor Development	40,852	0	40,852
Total Expenditure	5,377,150	1,974,593	5,377,123

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

$ \mathbf{r}_{\mathbf{r}}$
LG Function 0881 Primary Healthcare

Thousand Uganda Shi	illings	2013/14 A	pproved Budg	et		2014	/15 Approved I	Estimates	
Lower Local Services	s		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088152 NGO	Hospital Services (LLS.)								
263318 Conditional to	ransfers for NGO Hospital	S	458,155	0	458,155	0	0	458,155	
Total LCIII: Katrini			LCIV: Ter	ego				105,920	
LCII: Ochopi	LCI: Anyori	Oriajini Hospital			Source: 0	Conditional Gran	t to NGO Hospit	105,920	
Total LCIII: Vurra			LCIV: Vui	та				352,235	
LCII: Kuluva	LCI: Kuluva Hill	Kuluva School of	Comprehensive I	Vursing	Source: 0	Conditional Gran	t to NGO Hospit	26,397	
LCII: Kuluva	LCI: Kuluva Hill	105920014			Source: 0	Conditional Gran	t to NGO Hospit	325,838	
		Total Cost of Output 088152:	458,155	0	458,155	0	0	458,155	

Output:088153 NGO Basic Healthcare Services (LLS)

Workplan 5: Health

Thousand Uganda Shillings	Thousand Uganda Shillings			lget		2014/15 Approved Estimates			
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263318 Conditional transfer	s for NGO Hospitals		110,170	0	110,170	(0	110,170	
Total LCIII: River Oli			LCIV: A	rua Municipality	7			8,164	
LCII: Tanganyika	LCI: Orphanage cell	12239876			Source: C	Conditional Gra	nt to NGO Hospit	8,164	
Total LCIII: Adumi			LCIV: A	yivu				8,164	
LCII: Mite	LCI: Kopea	Oje Mission HCIII			Source: C	Conditional Gra	nt to NGO Hospit	8,164	
Total LCIII: Pajulu			LCIV: A	yivu				12,240	
LCII: Komite	LCI: Ediofe	Ediofe HCIII			Source: C	Conditional Gra	nt to NGO Hospit	12,240	
Total LCIII: Anyiribu			LCIV: M	Iadi-Okollo				12,240	
LCII: Omii	LCI: Peera	Anyiribu HCIII			Source: C	Conditional Gra	nt to NGO Hospit	12,240	
Total LCIII: Ullepi			LCIV: M	Iadi-Okollo				24,480	
LCII: Katiyi	LCI: Katiyi	Katiyi St. Luke			Source: C	Conditional Gra	nt to NGO Hospit	12,240	
LCII: Laura	LCI: Arara	Ullepi St. Jude			Source: C	Conditional Gra	nt to NGO Hospit	12,240	
Total LCIII: Aiivu			LCIV: T	erego				12,240	
LCII: Aripia	LCI: Ondujani	Aripea HCIII			Source: C	Conditional Gra	nt to NGO Hospit	12,240	
Total LCIII: Bileafe			LCIV: T	erego				12,240	
LCII: Ajiraku	LCI: Aria	Ocodri St. Francis I	<i>HCIII</i>		Source: C	Conditional Gra	nt to NGO Hospit	12,240	
Total LCIII: Udupi			LCIV: T	erego				12,240	
LCII: Otuambari	LCI: Oroji	Otumbari HCIII			Source: C	Conditional Gra	nt to NGO Hospit	12,240	
Total LCIII: Logiri			LCIV: V	urra				8,164	
LCII: Anyavu	LCI: Onguvu	Anyavu HCII			Source: C	Conditional Gra	nt to NGO Hospit	8,164	
		Total Cost of Output 088153:	110,170	0	110,170	C	0	110,170	

Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)

Workplan 5: Health

Thousand Uganda Shilling	S	2013/14 Ap	proved Bud	lget		201	4/15 Approved Est	timates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263313 Conditional transfe	ers for PHC- Non wage		140,856	0	140,856		0	140,856
Total LCIII: Aroi	-		LCIV: A	yivu		•		4,083
LCII: Aliba	LCI: Oreku	Aroi HCIII			Source:	Conditional Gra	nt to PHC- Non	4,083
Total LCIII: Ayivuni			LCIV: A	yivu				4,083
LCII: Kubo	LCI: Ayanzi-Ayia	Ayivuni HCIII		•	Source:	Conditional Gra	nt to PHC- Non	4,083
Total LCIII: Dadamu			LCIV: A	yivu				4,083
LCII: Arivu	LCI: Ariapi	Orivu HCIII			Source:	Conditional Gra	nt to PHC- Non	4,083
Total LCIII: Manibe	<u> </u>		LCIV: A	yivu				6,124
LCII: Ewadri	LCI: Olea	Ombidriondrea HC	III	-	Source:	Conditional Gra	nt to PHC- Non	4,083
LCII: Oreku	LCI: Oreku	Oreku HCII			Source:	Conditional Gra	nt to PHC- Non	2,041
Total LCIII: Oluko			LCIV: A	yivu				4,083
LCII: Yabiavoko	LCI: Ombacaku	Riki HCIII		•	Source:	Conditional Gra	nt to PHC- Non	4,083
Total LCIII: Pajulu			LCIV: A	vivu				4,083
LCII: Nyaracu	LCI: Waiva	Pajulu HCIII		-	Source:	Conditional Gra	nt to PHC- Non	4,083
Total LCIII: Offaka		J	LCIV: M	Iadi-Okollo				4,083
LCII: Adraa	LCI: Abale-Angesi	Offaka HCIII			Source:	Conditional Gra	nt to PHC- Non	4,083
Total LCIII: Ogoko		- 30	LCIV: M	Iadi-Okollo				8,166
LCII: Ayavu	LCI: Ayavu-Gazi	Inde HCIII			Source:	Conditional Gra	ent to PHC- Non	4,083
LCII: Enyio	LCI: Palandra	Odraka HCII				Conditional Gra		2,041
LCII: Olali	LCI: Vulorova	Ogoko HCII				Conditional Gra		2,041
Total LCIII: Okollo	ZOI. FIMOTOTA	08011011	I CIV: M	Iadi-Okollo	500.000.	Contamontal Cra		6,124
LCII: Baito	LCI: Baiya	Akino HCIII	Der	iuur onono	Source	Conditional Gra	nt to PHC- Non	2,041
LCII: Okollo	LCI: Odromva	Okollo HCIII				Conditional Gra		4,083
Total LCIII: Pawor	Eci. ouromvu	Onomo IICIII	I CIV: N	Iadi-Okollo	Source.	Conditional Gra	10 1 110 11011	4,083
LCII: Parabok	LCI: Lower Parabok	Pawor HCIII	LCI V. IV	iuui Okono	Source	Conditional Gra	nt to PHC- Non	4,083
Total LCIII: Rhino Camp	Ecr. Lower Turabox	Tunor Helli	I CIV: N	Iadi-Okollo	Source.	Conditional Gra	10 1 110 11011	2,041
LCII: Gbulukuatuni	LCI: Aduafe B	Gbulukuatuni HCI		iuui Okono	Source	Conditional Gra	nt to PHC- Non	2,041
Total LCIII: Rigbo	ECI. Hanage B	Obulukudum 11C1		Iadi-Okollo	Source.	Conditional Gra	10 1 110 11011	14,290
LCII: Aliba	LCI: Osa	Olujobo HCIII	LCI V. IV	iuui Okono	Source	Conditional Gra	nt to PHC- Non	4,083
LCII: Ewanga	LCI: Ajuvu	Ewanga HCIII				Conditional Gra		4,083
LCII: Luba	LCI: Olivu	Olivu HCII				Conditional Gra		2,041
LCII: Ocea	LCI: Ocea	Ocea HCII				Conditional Gra		2,041
LCII: Oduobu	LCI: Wanyana A	Oduobu HCII				Conditional Gra		2,041
Total LCIII: Ullepi	ECI. Wanyana 11	Outdoor HCH	I CIV: N	Iadi-Okollo	Source.	Conditional Gra	10 1 110 11011	2,041
LCII: Katiyi	LCI: Ullepi	Ullepi HCII	LCI V. IV	iddi Okono	Source	Conditional Gra	nt to PHC- Non	2,041
Total LCIII: Not Specified	Ест. оперт	опері пеп	I CIV: N	ot Specified	Source.	Conditional Gra	10 1 110 11011	4,083
LCII: Not Specified	LCI: Not Specified	Oyima HCIII	LCIVIIV	or specifica	Source	Conditional Gra	nt to PHC- Non	4,083
Total LCIII: Aiivu	Zen wer specified		LCIV: T	erego	5000000	Contamonal Cra		12,248
LCII: Edayi	LCI: Aupa	Ogua HCII	DOI!!!	0.000	Source	Conditional Gra	nt to PHC- Non	2,041
LCII: Erea	LCI: Kumuyo	Kumuyo HCII				Conditional Gra		2,041
LCII: Onzoro	LCI: Ajuvu	Cilio HCIII				Conditional Gra Conditional Gra		4,083
LCII: Onzoro	LCI: Oleo	Burua HCII				Conditional Gra Conditional Gra		2,041
LCII: Otrevu	LCI: Ijiovu	Obofia HCII				Conditional Gra Conditional Gra		2,041
Total LCIII: Bileafe	LCI. Ijiovu	oooja nen	LCIV: T	erego	Source.	Conditional Gra	ni to THE- IVON	4,083
LCII: Adripi	LCI: Manibe	Tuku HCII	LCIV. I	cicgo	Source	Conditional Gra	nt to PHC- Non	2,041
LCII: Nicu	LCI: Adumini	Nicu HCII				Conditional Gra Conditional Gra		2,041
Total LCIII: Katrini	ECI. Mammin	ma nen	LCIV: T	erego	source.	сопишони ОГИ	10 1 110- 110/1	6,124
LCII: Anavu	LCI: Oninia	Wandi HCIII	LCIV. I	C1050	Courses	Conditional Gra	nt to PHC- Non	4,083
LCII: Olea	LCI: Itia	Itia HCII				Conditional Gra Conditional Gra		2,041
Total LCIII: Omugo	ECI. IIII	IIII IICII	LCIV: T	erego	Source.	сонишони ОГИ	m 10 1 11C- NON	2,041
LCII: Ndapi	LCI: Itio	Ndaapi HCII	LCIV. I	C1C50	Courses	Conditional Cod	ent to PHC- Non	2,041
Total LCIII: Udupi	LCI. IIIO	таширі ПСП	LCIV: T	arago	source:	Conunional Gra	m to 1 11C- NOR	14,290
•	ICI: Sirini	Sjain: HCIII	LCIV: I	cicgo	C	Conditional Car	ent to PHC Non	
LCII: Imvepi	LCI: Siripi	Siripi HCIII					nt to PHC- Non	4,083
LCII: Imvepi	LCI: Juwe	Imvepi HCII			Source:	Conditional Gra	ni io FHC- Non	2,041

Workplan 5: Health	workp	ıan	5 :	не	aiti	ı
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Thousand Uganda Shillings		2013/14 A	approved Bu	dget		2014	/15 Approved I	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Lugbari	LCI: Yinga	Yinga HCIII			Source: 0	Conditional Gran	at to PHC- Non	4,083
LCII: Ombokoro	LCI: Aligo	Odupi HCIII			Source: 0	Conditional Gran	at to PHC- Non	4,083
Total LCIII: Uriama			LCIV:	Terego				6,124
LCII: Maraju	LCI: Odroa	Andelizu HCII			Source: 0	Conditional Gran	nt to PHC- Non	2,041
LCII: Otuambari	LCI: Otumbari	Bileafe HCIII			Source: 0	Conditional Gran	nt to PHC- Non	4,083
Total LCIII: Ajia			LCIV: Y	Vurra				6,124
LCII: Ajia	LCI: Ombizoku	Ajia HCIII				Conditional Gran		4,083
LCII: Ayayia	LCI: Ayayia	Ayayia HCII	Source: Conditional Grant to PHC- No			t to PHC- Non	2,041	
Total LCIII: Arivu			LCIV: \	Vurra				4,083
LCII: Awika	LCI: Odravu	Bondo HCIII	Y 0777 Y	.,	Source: 0	Conditional Gran	at to PHC- Non	4,083
Total LCIII: Logiri	ICL I	Il IICII	LCIV: `	vurra	C	C !:::	DUC N	6,124
LCII: Lazebu LCII: Ozoo	LCI: Lezo LCI: Odrani	Lazebu HCII Logiri HCIII				Conditional Gran Conditional Gran		2,041 4,083
Total LCIII: Vurra	LCI. Ourani	Logut IICIII	I CIV: Y	Vurra	Source.C	zonamonai Gran	u to FIIC- Non	8,166
LCII: Ajono	LCI: Adravu West	Vurra HCIII	ECIV.	CIV: Vurra Source:Conditional Grant to PHC- Non				4,083
LCII: Opia	LCI: Odromva	Opia HCIII				Conditional Gran		4,083
		Total Cost of Output 088154:	140,856	0	140,856	0		140,856
		Cost of Lower Local Services	709,181	0	709,181	0		709,181
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare	Management Services							
211101 General Staff Salari	ies		3,968,911	3,968,911				3,968,911
211103 Allowances			52,327		28,213		24,114	52,327
213001 Medical expenses (To employees)		500		500			500
213002 Incapacity, death be	* * '	nses	500		500			500
221002 Workshops and Sen	*		6,416		6,416			6,416
221008 Computer supplies		ology (IT)	6,000		6,000			6,000
221009 Welfare and Enterta			2,000		2,000			2,000
221011 Printing, Stationery	, Photocopying and Bir	ding	10,000		10,000			10,000
221014 Bank Charges and o		•	2,000		2,000			2,000
222001 Telecommunication			1,400		1,400			1,400
223005 Electricity			800		800			800
223006 Water			800		800			800
224001 Medical and Agricu	ultural cupplies		2,000		2,000			2,000
224002 General Supply of C			6,000		2,000			2,000
227001 Travel inland	300ds and Bervices		8,319		8,319			8,319
	4.0:1.		22,738		6,000		16,738	22,738
227004 Fuel, Lubricants and			500		500		10,738	500
228001 Maintenance - Civi			9,804		9,804			9,804
228002 Maintenance - Vehi			9,804					· · · · · · · · · · · · · · · · · · ·
273101 Medical expenses (6,000			6,000
291001 Transfers to Govern		T . 1.C CO	75,817	2.060.011	75,817		40.053	75,817
O44-000101 PRDP II		Total Cost of Output 088101:	4,176,832	3,968,911	167,069		40,852	4,176,832
Output:088101p PRDP-Hed 221002 Workshops and Sen	_	Services	49,523		0	49,496		49,496
221002 Workshops and Ser		otal Cost of Output 088101p:	49,523		0	49,496		49,496
Output:088106 Promotion of			77,323		U	72,730		72,720
211103 Allowances	o, samaanon unu 11ygl	····	9,000		9,000			9,000
227004 Fuel, Lubricants and	d Oils		9,372		9,372			9,372
22.30 i Tuoi, Eurireunts and		Total Cost of Output 088106:	18,372		18,372			18,372
		l Cost of Higher LG Services	4,244,728	3,968,911	185,442	49,496	40,852	4,244,701
Capital Purchases		<u> </u>	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
								_ Juni

Workplan	<i>5</i> :	Heal	lth
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Thousand Uganda Shilling	S	2013/14	Approved Bud	lget		2014	15 Approved Es	timates
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Tota
Output:088180p PRDP-H	ealthcentre construction ar	nd rehabilitation						
231001 Non Residential b			8,089	0	0	8,089	0	8,0
Total LCIII: Rhino Camp			LCIV: N	Iadi-Okollo				8,0
LCII: Eramva	LCI: Aleiva	Construction of			HCIV Source:	Conditional Gran	t to PHC - devel	8,0
zon. zramra		l Cost of Output 088180p:	8,089	0	0		0	8,6
Output:088181 Staff hous	es construction and rehabi	• • • •	0,003		Ū	3,007	V	3,0
		шиноп	46,177	0	0	46,177	0	46,1
231002 Residential buildi	ngs (Depreciation)				U	40,177	U	
Total LCIII: Okollo		****	LCIV: M	Iadi-Okollo				3,2
LCII: Okollo	LCI: Odromva	3391	Y CWY Y		Source:	Conditional Gran	t to PHC - devel	3,2
Total LCIII: Rigbo	rar all war	G 1 1 1 CD		Iadi-Okollo		a	DYG I I	3,3
LCII: Luba	LCI: Olivu HCII	Complete 1 SD s	taff house at Oli		Source:	Conditional Gran	t to PHC - devel	3,3
Total LCIII: Omugo			LCIV: T					4,6
LCII: Ndapi	LCI: Itio	Construct I SD	staff house at Ob	-	Source:	Conditional Gran	t to PHC - devel	4,6
Total LCIII: Logiri			LCIV: V					34,9
LCII: Ozoo	LCI: Odrani	=	staff house at Log			Conditional Gran		34,9
		al Cost of Output 088181:	46,177	0	0	46,177	0	46,1
Output:088181p PRDP-St	aff houses construction an	d rehabilitation						
231002 Residential buildi	ngs (Depreciation)		87,849	0	0	87,849	0	87,8
Total LCIII: Aroi			LCIV: A	yivu				3,9
LCII: Aliba	LCI: Oreku	Complete 1 SD s	staff house at Arc	oi HCIII	Source:	Conditional Gran	t to PHC - devel	3,9
Total LCIII: Pajulu			LCIV: A	yivu				9,0
LCII: Nyaracu	LCI: Waiva	Complete 1 SD S	Staff House at Pa	ıjulu HCIII	Source:	Conditional Gran	t to PHC - devel	9,0
Total LCIII: Okollo			LCIV: M	Iadi-Okollo				4,3
LCII: Okollo	LCI: Odromva	Complete 1 SD S	Staff House at O	kollo HCIII	Source:	Conditional Gran	t to PHC - devel	4,3
Total LCIII: Bileafe			LCIV: T	'erego				15,2
LCII: Adripi	LCI: Manibe	Complete 1 SD S	Staff House at Tu	uku	Source:	Conditional Gran	t to PHC - devel	15,2
Total LCIII: Logiri			LCIV: V	'urra				55,3
LCII: Lazebu	LCI: Lezo	Complete 1 SD s	staff house at Laz	zebu HCII	Source:	Conditional Gran	t to PHC - devel	55,3
	Tota	l Cost of Output 088181p:	87,849	0	0	87,849	0	87,8
Output:088182 Maternity	ward construction and reh	abilitation						
231001 Non Residential b			1,811	0	0	1,811	0	1,8
Total LCIII: Dadamu	unumgs (Depreciation)		LCIV: A			-,	7	1,8
LCII: Luvu	LCI: Ayavu Gazi	Rangire of Urive	naternity ward	-	Source	Conditional Gran	t to PHC dayal	1,8
LCII. Luvu	•	al Cost of Output 088182:	1,811	0	0		0	1,8
O		7 1	1,011	U	· ·	1,011	U	1,0.
• •	aternity ward construction	ana renabilitation	125.762	0	0	125 762	0	125 5
231001 Non Residential b	uildings (Depreciation)		135,762	0	0	135,762	0	135,7
Total LCIII: Ayivuni			LCIV: A					65,0
LCII: Kubo	LCI: Ayanzi-Ayia	Construction of	1 Maternity ward		CIII Source:	Conditional Gran	t to PHC - devel	65,0
Total LCIII: Oluko			LCIV: A	•				6,1
LCII: Yabiavoko	LCI: Ombacaku	Construction of	1 maternity ward		Source:	Conditional Gran	t to PHC - devel	6,1
Total LCIII: Bileafe			LCIV: T					64,5
LCII: Nicu	LCI: Adumini	Construction of	1 Maternity ward	d at Nicu HCII		Conditional Gran	t to PHC - devel	64,5
	Tota	l Cost of Output 088182p:	135,762	0	0	135,762	0	135,7
Output:088183 OPD and	other ward construction an	d rehabilitation						
231001 Non Residential b	uildings (Depreciation)		52,685	0	0	52,685	0	52,6
Total LCIII: Adumi	<u> </u>		LCIV: A	vivu				27,1
	LCI: Barize	Complete motor	ised borehole at 2	-	Source:	Conditional Gran	t to PHC - devel	27,1
LCII: Ombaci								,-
		1		'erego				25.5
LCII: Ombaci Total LCIII: Udupi LCII: Otuambari	LCI: Otumbari	Renevation of B	LCIV: T	erego erego	Source:	Conditional Gran	t to PHC - devel	25,5 25,5

 $Output: 088183p\ PRDP-OPD\ and\ other\ ward\ construction\ and\ rehabilitation$

Workplan 5: Health

Thousand Uganda Shilling.	s	2013/14	Approved Bu	dget		2014/	15 Approved E	Estimates
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non Residential bu	uildings (Depreciation)		20,868	0	0	20,868	0	20,868
Total LCIII: Ogoko			LCIV: N	Madi-Okollo				5,712
LCII: Olali	LCI: Vulorova	1 OPD at Ogoko	HCII		Source: 0	Conditional Gran	to PHC - devel	5,712
Total LCIII: Ajia			LCIV: V	/urra				9,858
LCII: Ajia	LCI: Ombizoku	1 OPD at Ajia H	CIII		Source: C	Conditional Gran	to PHC - devel	4,920
LCII: Ayayia	LCI: Ayayia	1 OPD at Ayayia	HCII .		Source: 0	Conditional Gran	to PHC - devel	4,938
Total LCIII: Logiri			LCIV: V	/urra				5,298
LCII: Lazebu	LCI: Lezo	1 OPD at Lazebu	ı HCII		Source: C	Conditional Gran	to PHC - devel	5,298
	Total Cos	st of Output 088183p:	20,868	0	0	20,868	0	20,868
Output:088185 Specialist I	nealth equipment and machine	ery						
231005 Machinery and equ	ipment		70,000	0	0	70,000	0	70,000
Total LCIII: Arua Hill			LCIV: A	Arua Municipality	7			70,000
LCII: Bazaar	LCI: DHO-Whole District	Acquisition of as	sorted medical	equipment	Source: C	Conditional Gran	to PHC - devel	70,000
	Total Co	ost of Output 088185:	70,000	0	0	70,000	0	70,000
	Total Cost	of Capital Purchases	423,241	0	0	423,241	0	423,241
	Total Cost of function	n Primary Healthcare	5,377,150	3,968,911	894,623	472,737	40,852	5,377,123
Total Cost of Health			5,377,150	3,968,911	894,623	472,737	40,852	5,377,123

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2	013/14	2014/15	
	Approved Budget	Outturn by end Dec	Draft Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	26,035,884	13,169,003	25,880,791	
Transfer of District Unconditional Grant - Wage	111,369	49,331	111,369	
Conditional Grant to Primary Salaries	16,061,405	7,883,212	16,061,405	
Conditional Grant to Primary Education	1,636,673	1,091,115	1,435,190	
Conditional Grant to Health Training Schools	542,795	361,863	542,795	
Conditional Grant to Secondary Salaries	3,767,717	1,991,441	3,767,717	
Conditional Grant to Tertiary Salaries	1,810,765	391,281	1,810,765	
Unspent balances - UnConditional Grants	40	0	40	
District Unconditional Grant - Non Wage	10,000	9,000	10,000	
Locally Raised Revenues	13,000	11,000	13,000	
Conditional Grant to Secondary Education	1,232,065	821,376	1,235,179	
Conditional transfers to School Inspection Grant	43,926	21,964	75,647	
Conditional Transfers for Primary Teachers Colleges	411,273	274,182	422,828	
Conditional Transfers for Non Wage Technical Institut	153,381	102,254	153,381	
Conditional Transfers for Non Wage Technical & Farr	241,476	160,984	241,476	
Development Revenues	553,021	288,589	553,021	
Conditional Grant to SFG	553,021	276,511	553,021	
LGMSD (Former LGDP)		12,078		
Total Revenues	26,588,905	13,457,591	26,433,813	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	26,035,884	13,158,160	25,880,791	
Wage	21,751,255	10,315,264	21,751,255	
Non Wage	4,284,629	2,842,895	4,129,536	
Development Expenditure	553,022	291,921	553,021	
Domestic Development	553,022	291920.858	553,021	
Donor Development		0	0	
Total Expenditure	26,588,905	13,450,080	26,433,813	

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings	2013/14 Approved Budget	2014/15 Approved Estimates			
Lower Local Services	Total Wage N' Wage	GoU Dev Donor Dev Total			

Output:078151 Primary Schools Services UPE (LLS)

Total LCIII: Adams LCI: Anymar cope viltage Anyma cope Onu Source Conditional Grant to Primary Ed Anyma cope CICIE Kail LCI: Coyclor viltage Kora LCI: Mine LCI: Coyclor viltage Arpen Ar	Thousand Uganda Shilling	S	2013/14 A	pproved Budget	ţ		2014	4/15 Approved Es	stimates
The LEUR Animal I.C. Anymar age village Anymar age Any	Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCL Name LCL corner tope village Agrat cope Same Conditional Grout to Primary Ed 1,709 LCL Name LCL Corner village Kers Same Conditional Grout to Primary Ed 6,306 LCL Name LCL Corner village Arigen Same Conditional Grout to Primary Ed 6,306 LCL Mark LCL Color village Arigen Same Conditional Grout to Primary Ed 6,306 LCL Mark LCL Color village Arigen Same Conditional Grout to Primary Ed 6,306 LCL Mark LCL Color village Yestenge Same Conditional Grout to Primary Ed 6,307 LCL Mark LCL Color village Qe Same Conditional Grout to Primary Ed 7,218 LCL November 1,228 LCL November 1,228 LCL November 1,228 LCL November LCL November 1,228 LCL Novem	263101 LG Conditional gr	ants		1,636,673	0	1,636,673	(0	1,636,673
LCH. Mail LCP. Open village	Total LCIII: Adumi			LCIV: Ayivu	ı				64,492
ICH: Kail LCI: Now village Kane Surver-Conditional Certain to Primary Ed 8,077	LCII: Anyara	LCI: anyara cope village	Anyara cope			Source:	Conditional Gra	nt to Primary Ed	1,708
Lett. Mice LCF Own wildage Appear Summer Conditional Cream to Primary Ed 6,077 LCR. Mice LCF was village Yestenage Source Conditional Cream to Primary Ed 7,230 LCR. Mice LCF Kepla village Ope Source Conditional Cream to Primary Ed 7,230 LCR. Mice LCF Kepla village Ope Source Conditional Cream to Primary Ed 7,230 LCR. Niger Condit	LCII: Kati	LCI: Oyeko village	Ozuu			Source:	Conditional Gra	nt to Primary Ed	6,950
LCII. Mine LCI. wine LCI. wavillage LCII. Mine LCI. wavillage Oje Surver. Conditional Grant to Primary Ed 7.206 LCII. Spireurus LCII. Spireuru	LCII: Kati	LCI: Kova village	Kova			Source:	Conditional Gra	nt to Primary Ed	6,266
LCH: Mine LCH: ware village Ope Searce Conditional Great to Primary Ed 7,208 LCH: Nyinovara LCI: Especific village Nyio Searce Conditional Great to Primary Ed 7,088 LCH: Nyinovara LCI: Consist village Drickin Searce Conditional Great to Primary Ed 7,088 LCH: Nyinovara LCI: Consist village Drickin Searce Conditional Great to Primary Ed 7,088 LCH: Nyinovara LCI: Consist village Endra Searce Conditional Great to Primary Ed 7,088 LCH: Nyinovara LCI: Consist village Endra Searce Conditional Great to Primary Ed 7,088 LCH: Alina LCI: Alina village Alina community Searce Conditional Great to Primary Ed 7,208 LCH: Alina LCI: Alina village Ania Searce Conditional Great to Primary Ed 7,208 LCH: Mine LCI: Consist village Ania Searce Conditional Great to Primary Ed 7,208 LCH: Mine LCI: Consist village Mine Searce Conditional Great to Primary Ed 7,208 LCH: Mine LCI: Consist village Mine Searce Conditional Great to Primary Ed 7,208 LCH: Manua LCI: Consist village Mine Searce Conditional Great to Primary Ed 7,208 LCH: Annua LCI: Consist village Mine Searce Conditional Great to Primary Ed 7,208 LCH: Annua LCI: Consist village Mine Searce Conditional Great to Primary Ed 7,208 LCH: Annua LCI: Consist village Mine Searce Conditional Great to Primary Ed 7,208 LCH: Annua LCI: Consist village Mine Searce Conditional Great to Primary Ed 7,208 LCH: Mine LCI: Endra village Mine Searce Conditional Great to Primary Ed 7,208 LCH: Mine LCI: Endra village Mine Searce Conditional Great to Primary Ed 7,208 LCH: Mineral LCI: Endra village Minera Searce Conditional Great to Primary Ed 7,208 LCH: Mineral LCI: Endra village Minera Searce Conditional Great to Primary Ed 7,208 LCH: Mineral LCI: Endra village Mineral LCI: Anival Searce Conditional Great to Primary Ed 7,208 LCH: Mineral LCI: Endra village Mineral LCI: Anival Searce Conditional Great to Primary Ed 7,208 LCH: Mineral LCI: Endra village Mineral LCI: Anival Searce Conditional Great to Primary Ed 7,208 LCH: Anival LCI: Endra village Mineral LCI: Anival Searce Conditional Great to Primary E	LCII: Mite	LCI: Oyavu village	Aripezu			Source:	Conditional Gra	nt to Primary Ed	8,077
LCII: Mice LCI: Spirrora LCI:	LCII: Mite	LCI: Gila village	Eku			Source:	Conditional Gra	nt to Primary Ed	6,007
LCII: Nyinawa LCI: Equayiko village Driceri Sauree Conditional Grant to Primary Ed 4,968 LCII: Nyinawa LCI: Chain village Endra Survee Conditional Grant to Primary Ed 4,968 LCII: Minu LCI: Aliva village Aliva community Survee Conditional Grant to Primary Ed 7,269 LCII: Minu LCI: Aliva village Aliva community Survee Conditional Grant to Primary Ed 7,269 LCII: Minu LCI: Aliva village Aliva community Survee Conditional Grant to Primary Ed 7,269 LCII: Minu LCI: Aliva village Aliva community Survee Conditional Grant to Primary Ed 7,269 LCII: Minu LCI: Crivia village Aliva Survee Conditional Grant to Primary Ed 16,984 LCII: Minu LCI: Crivia village Aliba Survee Conditional Grant to Primary Ed 16,984 LCII: Minu LCI: Mica village Minu Survee Conditional Grant to Primary Ed 16,984 LCII: Minu LCII: Minu village Aliba Survee Conditional Grant to Primary Ed 16,984 LCII: Minu LCII: Creotype village Aliba Survee Conditional Grant to Primary Ed 16,984 LCII: Minu LCII: Creotype village Aliba Survee Conditional Grant to Primary Ed 16,984 LCII: Minu LCII: Creotype village Aliba Survee Conditional Grant to Primary Ed 16,984 LCII: Minu LCII: Linawas village Mingros Survee Conditional Grant to Primary Ed 1,704 LCII: Kubo LCI: Edunia village Mingros Survee Conditional Grant to Primary Ed 1,704 LCII: Minura LCII: Asia village Pre Survee Conditional Grant to Primary Ed 1,704 LCII: Minura LCII: Asia village Alia Survee Conditional Grant to Primary Ed 1,704 LCII: Minura LCII: Asia village Alia Survee Conditional Grant to Primary Ed 1,704 LCII: Minura LCII: Asia village Alia Survee Conditional Grant to Primary Ed 1,704 LCII: Minura LCII: Asia village Alia Survee Conditional Grant to Primary Ed 1,704 LCII: Minura LCII: Asia village Alia Survee Conditional Grant to Primary Ed 1,704 LCII: Minura LCII: Asia village Alia Survee Conditional Grant to Primary Ed 1,704 LCII: Ariva LCII: Dolamu LCII: Asia village Alia Survee Conditional Grant to Primary Ed 1,704 LCII: Ariva LCII: Lou LCI: Asia village Alia Survee Conditional Grant to Primary Ed 1,	LCII: Mite	LCI: vura village	Yetemaye			Source:	Conditional Gra	nt to Primary Ed	7,210
LCIL Nyisuwa LCI Equaysko village Drieri Sauree Conditional Grant to Primary Ed 4,958 LCIR Nyisuwa LCI Collaria village Briefin Sauree Conditional Grant to Primary Ed 4,958 LCIR Onboor CCF Endors village Aliva community LCIV- Ayiva Source Conditional Grant to Primary Ed 7,858 LCIR Namba LCI Aliva village Aliva community LCIV- Ayiva Source Conditional Grant to Primary Ed 7,258 LCIR Namba LCI Nyisu morth village Ania Source Conditional Grant to Primary Ed 7,258 LCIR Stand LCIR Namba LCI Nyisu morth village Ania Source Conditional Grant to Primary Ed 7,258 LCIR Mina LCI Crivia village Aliba Source Conditional Grant to Primary Ed 10,988 LCIR Mina LCI Crivia village Mina Source Conditional Grant to Primary Ed 11,102 LCIR Mina LCI Crivia village Kipro outru LCIV- Ayiva Source Conditional Grant to Primary Ed 11,102 LCIR Annau LCI Crivia village Kipro outru LCIV- Ayiva Source Conditional Grant to Primary Ed 12,234 LCIR Mina LCI Crivia village Kipro outru LCIV- Ayiva Source Conditional Grant to Primary Ed 14,234 LCIR Mina LCI Crivia village Kipro outru LCIV- Ayiva Source Conditional Grant to Primary Ed 14,234 LCIR Mina LCI Crivia village Mingror Source Conditional Grant to Primary Ed 15,658 LCIR Minamba LCI Ain village Pre Source Conditional Grant to Primary Ed 15,659 LCIR Minamba LCI Crivia village Alia Source Conditional Grant to Primary Ed 15,659 LCIR Minamba LCI Crivia village Alia Source Conditional Grant to Primary Ed 16,118 LCIR Minamba LCI Crivia village Alia Source Conditional Grant to Primary Ed 16,118 LCIR Minamba LCI Crivia village Alia Source Conditional Grant to Primary Ed 16,118 LCIR Minamba LCI Crivia village Alia Source Conditional Grant to Primary Ed 16,118 LCIR Minamba LCI Crivia village Alia Source Conditional Grant to Primary Ed 16,118 LCIR Minamba LCI Crivia village Alia Source Conditional Grant to Primary Ed 16,118 LCIR Minamba LCI Crivia village Alia Source Conditional Grant to Primary Ed 16,118 LCIR Minamba LCI Crivia village Alia Source Conditional Grant to Primary Ed 16,118 LCIR Minamba LCI Cr	LCII: Mite	LCI: Kopia village	Oje						7,935
	LCII: Nyiovura	-	-			Source:	Conditional Gra	nt to Primary Ed	7,493
Treal LCII: Arian LCI: Alina village Aria Source-Conditional Grau to Primary Ed 9,811 Acil: Micu LCI: Micu al LCI: Drimitar village Alba Aria Alba Source-Conditional Grau to Primary Ed 9,811 Alba LCI: Micu LCI: Micu al LCI: Micu village Alba LCI: Micu LCI: Micu village Alba LCI: Micu LCI: Micu village Alba LCI: Micu LCI: Arian LCI: Koho village Kijoro odrua LCI: Ayiva LCI: Arian LCI: Cercipe village Abiria Abiria Acid LCI: Micu village Abiria LCI: Ariana LCI: Cercipe village Abiria LCI: Micu village Abiria LCI: Micu village Abiria LCI: Micu village Abiria LCI: Micu village Abiria LCI: Ariana LCI: Edennic village Abiria LCI: Micu village Abiria LCI: Ariana L	LCII: Nyiovura	LCI: Okasia village	Driciri			Source:	Conditional Gra	nt to Primary Ed	4,963
Theal LCII: Ariva LCI: Aliva village Ario community Ario LCII: Agricu LCI: Agricu LCI: Agricu LCI: Macu LCI: Agricu LCI: Macu LCI: Agricu LCI: Macu LCI: Micu village Aliba Ario Aliba Agricu Agricu Aliba Agricu Agricu Aliba Agricu Agricu Aliba Agricu Agri	LCII: Ombaci	LCI: Endru village	Endru			Source:	Conditional Gra	nt to Primary Ed	7,882
LCH: Allow LCI: Alive village Alive community Source Conditional Grant to Primary Ed 9,811 LCI: Maca LCI: Dyine untri village Ombodernika Source: Conditional Grant to Primary Ed 7,248 LCI: Mica LCI: Ovive village Aliba Source: Conditional Grant to Primary Ed 10,981 LCI: Mica LCI: Ovive village Aliba Source: Conditional Grant to Primary Ed 10,981 LCI: Mica LCI: Mica village Aliba Source: Conditional Grant to Primary Ed 10,981 LCI: Mica LCI: Alive village Kigoro odrua LCI: Arguna LCI: Kabo village Kigoro odrua Source: Conditional Grant to Primary Ed 7,104 LCI: Kabo LCI: Limvulus village Kigoro odrua Source: Conditional Grant to Primary Ed 7,104 LCI: Kabo LCI: Limvulus village Kido Source: Conditional Grant to Primary Ed 7,104 LCI: Kabo LCI: Limvulus village Kido Source: Conditional Grant to Primary Ed 7,104 LCI: Kabo LCI: Limvulus village Fee Source: Conditional Grant to Primary Ed 7,104 LCI: Maraka LCI: Pajaki village Fee Source: Conditional Grant to Primary Ed 7,104 LCI: Maraka LCI: Asia village Alia Source: Conditional Grant to Primary Ed 7,104 LCI: Arivera LCI: Ekalio village Alia Source: Conditional Grant to Primary Ed 7,105 LCI: Arivera LCI: Ekalio village Odrava Source: Conditional Grant to Primary Ed 7,105 LCI: Arivera LCI: Asiforo village Odrava Source: Conditional Grant to Primary Ed 7,105 LCI: Arivera LCI: Asiforo village Odrava Source: Conditional Grant to Primary Ed 7,105 LCI: Arivera LCI: Asiforo village Odrava Source: Conditional Grant to Primary Ed 7,105 LCI: Arivera LCI: Asiforo village Odrava Source: Conditional Grant to Primary Ed 7,105 LCI: Limu LCI: Asiforo village Lunu Source: Conditional Grant to Primary Ed 7,105 LCI: Collababa LCI: Collababa village Odrava cope Source: Conditional Grant to Primary Ed 7,105 LCI: Limu LCI: Asiforo village Aria Demon Source: Conditional Grant to Prima	Total LCIII: Aroi			LCIV: Ayivu	ı			-	46,635
LCII: Kamule LCI: Nyaun undri village Ombadersku Source Conditional Grant to Primary Ed 7,34 LCII: Micu LCI: Orientidra village Alba Source Conditional Grant to Primary Ed 10,358 LCI: Micu Village Micu Source Conditional Grant to Primary Ed 11,308 LCI: Micu Village Micu Source Conditional Grant to Primary Ed 11,308 LCI: Micu Village Rigoro odrua Source Conditional Grant to Primary Ed 11,202 LCI: Anzuu LCI: Anzuu LCI: Cereipe village Abira Source Conditional Grant to Primary Ed 7,404 LCII: Anzuu LCI: Cereipe village Abira Source Conditional Grant to Primary Ed 7,606 LCII: Kabo LCI: Limusdu village Mingro Source Conditional Grant to Primary Ed 5,606 LCII: Kabo LCI: Edecuri village Mingro Source Conditional Grant to Primary Ed 5,606 LCII: Kabo LCI: Cereipe village Politage Previous Source Conditional Grant to Primary Ed 5,606 LCII: Kabo LCI: Cereipe village Politage Previous Source Conditional Grant to Primary Ed 5,606 LCII: Maraka LCI: Oliva LCII: Oliva Column LCII: Aliva Village Politage Diako Source Conditional Grant to Primary Ed 7,007 Total LCIII: Dahamu LCI: Aliva village Diako Source Conditional Grant to Primary Ed 7,005 Total LCIII: Dahamu LCI: Aliva village Ociba Source Conditional Grant to Primary Ed 7,005 Total LCIII: Lava LCI: Aliva village Ociba Islamic Source Conditional Grant to Primary Ed 7,005 Total LCIII: Lava LCI: Alivia village Ociba Islamic Source Conditional Grant to Primary Ed 7,005 LCII: Ariwa LCI: Aribin village Diako Source Conditional Grant to Primary Ed 7,005 LCII: Ariwa LCI: Aribin village Diako Source Conditional Grant to Primary Ed 7,005 LCII: Loui LCI: Aribin village Diako Source Conditional Grant to Primary Ed 7,005 LCII: Loui LCI: Aribin village Diako Source Conditional Grant to Primary Ed 7,005 LCII: Loui LCI: Aribin village Diako Source Conditional Grant to Primary Ed 7,005 LCII: Loui LCII: Loui LCI: Loui Village Diako Source Conditional Grant to Primary Ed 7,005 LCII: Loui LCIII: Loui LCI: Loui Vill	LCII: Alivu	LCI: Alivu village	Alivu community	-		Source:	Conditional Gra	nt to Primary Ed	7,505
LCII: Micu LCI: Drimidra village Alba Source Conditional Grant to Primary Ed 1,234 LCII: Micu LCII:	LCII: Kamule		Aroi					· · · · · · · · · · · · · · · · · · ·	9,811
LCII: Mice LCI: Oriver village Micu Source: Conditional Grant to Primary Ed 11,102	LCII: Micu		Ombaderuku					· · · · · · · · · · · · · · · · · · ·	7,234
CUI: Ariusa	LCII: Micu	LCI: Oviva village	Aliba					The state of the s	10,984
Total LCII: Avivara LCI: Avigura LCI: Avigura LCI: Kubo LCI: Avigura LCI: Kubo LCI: Avigura LCI: Kubo LCI: Linvuka village Kubo Abiria Source: Conditional Grant to Primary Ed 7,104 LCII: Kubo LCI: Linvuka village Kubo LCI: Kubo LCI: Edwart village Mingoro Source: Conditional Grant to Primary Ed 7,04 5,655 LCI: Kubo LCI: Edwart village Pee Source: Conditional Grant to Primary Ed 7,04 1,04 LCI: Maraka LCI: Pajaki village Pee Source: Conditional Grant to Primary Ed 7,04 1,04 LCI: Maraka LCI: Pajaki village Abia Source: Conditional Grant to Primary Ed 7,05 1,04 LCI: Aviva LCI: Aviva LCI: Kati village Abia LCI: Aviva LCI: Cit	LCII: Micu	<u>o</u>	Micu			Source:	Conditional Gra	nt to Primary Ed	
LCH: Anzun LCI: Kabo village Abria Source: Conditional Grant to Primary Ed 5,278 LCH: Anzun LCI: Creepe village Abria Source: Conditional Grant to Primary Ed 5,665 LCH: Kabo LCI: Linvuka village Kabo Source: Conditional Grant to Primary Ed 5,665 LCH: Kabo LC: Edenti village Pee Source: Conditional Grant to Primary Ed 5,659 LCH: Maraka LC: Pajaki village Pee Source: Conditional Grant to Primary Ed 5,699 LCH: Maraka LC: Abia village Abia Source: Conditional Grant to Primary Ed 16,703 LCH: Maraka LC: Abia village Odriva Source: Conditional Grant to Primary Ed 16,703 LCH: Ariva LC: Ekali village Odriva Source: Conditional Grant to Primary Ed 17,405 LCH: Arivar LC: Ekali village Odriva Source: Conditional Grant to Primary Ed 14,705 LCH: Arivara LC: Apia village Octiva Source: Conditional Grant to Primary Ed 14,705 LCH: Arivara LC: Apia village Octiva Islanic Source: Conditional Grant to Primary Ed 14,705 LCH: Arivara LC: Apia village Octiva Islanic Source: Conditional Grant to Primary Ed 14,705 LCH: Lava LC: Apibri village Budrabe Source: Conditional Grant to Primary Ed 14,705 LCH: Lava LC: Apibri village Budrabe Source: Conditional Grant to Primary Ed 14,705 LCH: Lava LC: Apibri village Luvu Source: Conditional Grant to Primary Ed 14,705 LCH: Collabora LC: Codrava village Arub Demon Source: Conditional Grant to Primary Ed 14,705 LCH: Odaluba LC: Central village Arub Demon Source: Conditional Grant to Primary Ed 14,705 LCH: Source: Conditional Grant to Primary Ed 14,705 LCH: Evadri LC: Elema village Odaluba Source: Conditional Grant to Primary Ed 14,705 LCH: Evadri LC: Leima village Arub Demon Source: Conditional Grant to Primary Ed 14,705 LCH: Evadri LC: Central village Arub Demon Source: Conditional Grant to Primary Ed 14,705 LCH: Evadri LC: Leima village Arub Demon Source: Conditional Grant to Primary Ed 14,705 LCH: Condokoro LC: Coniva village Arub Demon Source: Conditional Grant to Primary Ed 14,705 LCH: Evadri LCH: Coniva village Arub Demon Source: Conditional Grant to Primary Ed 14,705 LCH: Coniva village Aru	Total LCIII: Avivuni			LCIV: Ayivu	ı			-	49,231
LCII: Anzuu LCI: Cerekpe village Kubo Source: Conditional Grant to Primary Ed 5,665 LCII: Kubo LCI: Edenai village Mingoro Source: Conditional Grant to Primary Ed 5,665 LCII: Mbaraka LCI: Pajaki village Pee Source: Conditional Grant to Primary Ed 6,708 LCII: Mbaraka LCI: Pajaki village Pee Source: Conditional Grant to Primary Ed 6,708 LCII: Mbaraka LCI: Abia village Abia Source: Conditional Grant to Primary Ed 16,708 LCII: Mbaraka LCI: Abia village Odruwa Source: Conditional Grant to Primary Ed 16,718 LCII: Ariva LCI: Kati village Jiako Criba islamic Source: Conditional Grant to Primary Ed 14,719 LCII: Ariva LCI: Ayijoro village Ociba islamic Source: Conditional Grant to Primary Ed 14,719 LCII: Arivara LCI: Ayijoro village Ociba islamic Source: Conditional Grant to Primary Ed 14,719 LCII: Arivara LCI: Ayijori village Budrabe Source: Conditional Grant to Primary Ed 16,720 LCII: Luva LCI: Ayibiri village Luva Source: Conditional Grant to Primary Ed 16,720 LCII: Arivara LCI: Oxiva village Araa Demon Source: Conditional Grant to Primary Ed 19,500 LCII: Oxidaba LCI: Central village Araa Demon Source: Conditional Grant to Primary Ed 19,500 LCII: Oxidaba LCI: Contral village Orawa Source: Conditional Grant to Primary Ed 19,500 LCII: Ayipi LCI: Ayipi village Drawa Source: Conditional Grant to Primary Ed 19,500 LCII: Eleku LCI: Oniva village Orawa Source: Conditional Grant to Primary Ed 19,500 LCII: Eleku LCI: Contral village Orawa Source: Conditional Grant to Primary Ed 19,500 LCII: Lufe LCI: Lufe village Se 160 LCII: Lufe Source: Conditional Grant to Primary Ed 19,500 LCII: Lufe LCI: Lufe village Se 160 LCII: Lufe Source: Conditional Grant to Primary Ed 19,500 LCII: Lufe Source: Conditional Grant to Primary Ed 19,500 LCII: Lufe Source: Conditional Grant to Primary Ed 19,500 LCII: Lufe Source: Conditional Grant to Primary Ed 19,500 LCII: Lufe Source: Conditional Grant to Primary Ed 19,500 LCII: Lufe Source: Conditional Grant to Primary Ed 19,500 LCII: Lufe Source: Conditional Grant to Primary Ed 19,500 LCII: Lufe Sourc	LCII: Anzuu	LCI: Kubo village	Kijoro odrua	,		Source:	Conditional Gra	nt to Primary Ed	6,278
LCII: Kubo LCI: Limvuku village Mingro Source: Conditional Grant to Primary Ed 5,665 LCII: Kubo LCI: Edeant village Mingro Source: Conditional Grant to Primary Ed 5,505 LCII: Mbaroka LCI: Pajaki village Pee Source: Conditional Grant to Primary Ed 7,670 LCII: Mbaroka LCI: Abia village Abia Source: Conditional Grant to Primary Ed 7,405 LCII: Olevu LCI: Kati village Odruva Source: Conditional Grant to Primary Ed 7,405 LCII: Ariva LCII: Dadamu LCI: Ekalio village Jiako Source: Conditional Grant to Primary Ed 14,705 LCII: Arivara LCI: Ayjoro village Ociba islamic Source: Conditional Grant to Primary Ed 14,705 LCII: Arivara LCI: Ayjoro village Ociba islamic Source: Conditional Grant to Primary Ed 16,114 LCII: Arivara LCI: Ayjori village Budabe Source: Conditional Grant to Primary Ed 16,702 LCII: Luva LCI: Ayjori village Budabe Source: Conditional Grant to Primary Ed 16,702 LCII: Arivara LCI: Ayjori village Dava cope Source: Conditional Grant to Primary Ed 1,905 LCII: Odravu LCI: Ayjori village Arua Demon Source: Conditional Grant to Primary Ed 1,905 LCII: Odaluba LCI: Central village Arua Demon Source: Conditional Grant to Primary Ed 1,905 LCII: Odaluba LCI: Capi village Orava cope Source: Conditional Grant to Primary Ed 1,905 LCII: Ayibir village Daluba Source: Conditional Grant to Primary Ed 1,905 LCII: Eleku LCI: Oniva village Odulba Source: Conditional Grant to Primary Ed 1,905 LCII: Eleku LCI: Oniva village Eleku Source: Conditional Grant to Primary Ed 1,905 LCII: Lufe LCI: Lufe village Luffe cope Source: Conditional Grant to Primary Ed 1,905 LCII: Lufe LCI: Lufe village Luffe cope Source: Conditional Grant to Primary Ed 1,905 LCII: Lufe LCI: Lufe village Luffe cope Source: Conditional Grant to Primary Ed 1,905 LCII: Lufe LCI: Lufe village Luffe cope Source: Conditional Grant to Primary Ed 1,905 LCII: Capica LCI: Lufe village Luffe cope Source: Conditional Grant to Primary Ed 1,905 LCII: Capica LCI: Lufe village Ambeko Source: Conditional Grant to Primary Ed 1,905 LCII: Capica LCII: Ayior village Source: Conditi		_	· ·					· · · · · · · · · · · · · · · · · · ·	
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LCII: Ambeko LCI: Etiwa village Ambeko Source: Conditional Grant to Primary Ed 4,615 LCII: Anipi LCI: Alisso village Riki Source: Conditional Grant to Primary Ed 6,408 LCII: Nyio LCI: Muni village Muni Source: Conditional Grant to Primary Ed 9,557 LCII: Ombokoro LCI: Kana village OMBOKORO Source: Conditional Grant to Primary Ed 5,152 LCII: Onzivu LCI: Ragem village Ragem Source: Conditional Grant to Primary Ed 8,407 LCII: Turu LCI: Agavu village Binze Source: Conditional Grant to Primary Ed 8,195 LCII: Wandi LCI: Adravu village Alua Source: Conditional Grant to Primary Ed 7,251 LCII: Yabiavoko LCI: Rupa village Ania Source: Conditional Grant to Primary Ed 6,695 Total LCIII: Pajulu				LCIV: Avivu	1				
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LCII: Nyio LCI: Muni village Muni Source: Conditional Grant to Primary Ed 9,557 LCII: Ombokoro LCI: Kana village OMBOKORO Source: Conditional Grant to Primary Ed 5,152 LCII: Onzivu LCI: Ragem village Ragem Source: Conditional Grant to Primary Ed 8,407 LCII: Turu LCI: Agavu village Binze Source: Conditional Grant to Primary Ed 8,195 LCII: Wandi LCI: Adravu village Alua Source: Conditional Grant to Primary Ed 7,251 LCII: Yabiavoko LCI: Rupa village Ania Source: Conditional Grant to Primary Ed 6,695 Total LCIII: Pajulu LCII: Ayivu T5,799		8						*	
LCII: OmbokoroLCI: Kana villageOMBOKOROSource: Conditional Grant to Primary Ed5,152LCII: OnzivuLCI: Ragem villageRagemSource: Conditional Grant to Primary Ed8,407LCII: TuruLCI: Agavu villageBinzeSource: Conditional Grant to Primary Ed8,195LCII: WandiLCI: Adravu villageAluaSource: Conditional Grant to Primary Ed7,251LCII: YabiavokoLCI: Rupa villageAniaSource: Conditional Grant to Primary Ed6,695Total LCIII: PajuluLCI: Ayivu75,799	•	_						The state of the s	9,557
LCII: OnzivuLCI: Ragem villageRagemSource: Conditional Grant to Primary Ed8,407LCII: TuruLCI: Agavu villageBinzeSource: Conditional Grant to Primary Ed8,195LCII: WandiLCI: Adravu villageAluaSource: Conditional Grant to Primary Ed7,251LCII: YabiavokoLCI: Rupa villageAniaSource: Conditional Grant to Primary Ed6,695Total LCIII: PajuluLCIV: Ayivu75,799	•	o o							
LCII: TuruLCI: Agavu villageBinzeSource: Conditional Grant to Primary Ed8,195LCII: WandiLCI: Adravu villageAluaSource: Conditional Grant to Primary Ed7,251LCII: YabiavokoLCI: Rupa villageAniaSource: Conditional Grant to Primary Ed6,695Total LCIII: PajuluLCIV: Ayivu75,799		_						· · · · · · · · · · · · · · · · · · ·	
LCII: WandiLCI: Adravu villageAluaSource: Conditional Grant to Primary Ed7,251LCII: YabiavokoLCI: Rupa villageAniaSource: Conditional Grant to Primary Ed6,695Total LCIII: PajuluLCIV: Ayivu75,799			=					*	
LCII: YabiavokoLCI: Rupa villageAniaSource: Conditional Grant to Primary Ed6,695Total LCIII: PajuluLCIV: Ayivu75,799								The second secon	
Total LCIII: Pajulu LCIV: Ayivu 75,799		_							
				LCIV: Avivo	<u> </u>	5011.00.1			
	· ·	LCI: Ouova village	Ondunaraka			Source	Conditional Gra	nt to Primary Fd	

Thousand Uganda Shilling	gs	2013/14 A	pproved Budg	get		20:	14/15 Approved l	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Driwala	LCI: Offaka village	Driwala			Source	:Conditional Gi	ant to Primary Ed	6,980
LCII: Etori	LCI: ozuvu village	ETORI			Source	:Conditional Gr	ant to Primary Ed	8,413
LCII: Komite	LCI: ediofe mission village	Ediofe girls			Source	:Conditional Gr	ant to Primary Ed	11,780
LCII: Komite	LCI: ediofe mission village	Ediofe boys			Source	::Conditional Gi	ant to Primary Ed	9,233
LCII: Pokea	LCI: Ayiivu village	Pokea			Source	:Conditional Gr	ant to Primary Ed	8,832
LCII: Urugbo	LCI: Azuvati village	Urugbo			Source	e:Conditional Gi	ant to Primary Ed	9,362
LCII: Urugbo	LCI: Waiva village	Nunu			Source	e:Conditional Gi	ant to Primary Ed	5,323
LCII: Yivu	LCI: Andiku village	Ruva			Source	e:Conditional Gi	ant to Primary Ed	6,520
Total LCIII: Not Specified			LCIV: Ma	di-Okollo				7,092
LCII: Not Specified	LCI: degia village	Ogoko			Source	e:Conditional Gi	ant to Primary Ed	7,092
Total LCIII: Anyiribu		<u>-</u>	LCIV: Ma	di-Okollo				24,328
LCII: Not Specified	LCI: kango village	Anyiribu			Source	e:Conditional Gi	ant to Primary Ed	7,633
LCII: Not Specified	LCI: kango village	Amadudu					ant to Primary Ed	6,023
LCII: Not Specified	LCI: ayuu village	Ayuu					ant to Primary Ed	6,072
LCII: Not Specified	LCI: omuriba village	Omuriba					ant to Primary Ed	4,597
Total LCIII: Offaka			LCIV: Ma	di-Okollo	~~~~			73,380
LCII: Not Specified	LCI: pajobi village	Offaka			Source	e:Conditional Gi	ant to Primary Ed	4,780
LCII: Adraa	LCI: adraa village	Adraa					ant to Primary Ed	7,782
LCII: Adraa	LCI: drajibu village	Adibu					ant to Primary Ed	7,157
LCII: Elibu	LCI: alibu village	Aiibu					ant to Primary Ed	6,473
LCII: Elibu	LCI: riki village	Ajinia Hill					ant to Primary Ed	5,995
LCII: Elibu	LCI: elibu village	Elibu cope					ant to Primary Ed	2,097
LCII: Elibu	LCI: oliba village	Elibu Elibu					ant to Primary Ed	7,505
LCII: Ochebu	=	Осеви					•	5,824
	LCI: ombaci village						rant to Primary Ed	5,907
LCII: Ochebu LCII: Oribu	LCI: ocebu village	Buzu					rant to Primary Ed	
	LCI: omvullo village	Eyii					rant to Primary Ed	5,122
LCII: Oribu	LCI: nyanyabu village	Oribu					ant to Primary Ed	8,460
LCII: Oribu	LCI: pajo village	Pajo	LOWIN	1: 01 11	Source	e:Conditional Gi	ant to Primary Ed	6,272
Total LCIII: Ogoko		n.	LCIV: Ma	idi-Okollo	G.	G 1:: 1G	p	32,450
LCII: Not Specified	LCI: parabok village	Payawe					ant to Primary Ed	4,368
LCII: Not Specified	LCI: palandra village	Odraka					ant to Primary Ed	5,075
LCII: Ayavu	LCI: ayavu village	Ayavu					ant to Primary Ed	5,075
LCII: Ayavu	LCI: alijoda village	Alijoda					ant to Primary Ed	6,579
LCII: Pamvara	LCI: adovu village	Pamvara					ant to Primary Ed	6,620
LCII: Yachi	LCI: garia village	Yatchi			Source	e:Conditional Gi	rant to Primary Ed	4,733
Total LCIII: Okollo			LCIV: Ma	idi-Okollo				76,046
LCII: Ajibu	LCI: ajibu village	Ajibu					ant to Primary Ed	4,957
LCII: Ajibu	LCI: zabu village	Zabu					ant to Primary Ed	5,323
LCII: Baito	LCI: adribu village	Odujo			Source	e:Conditional Gr	ant to Primary Ed	5,073
LCII: Baito	LCI: parabu village	Traala			Source	e:Conditional Gr	ant to Primary Ed	6,323
LCII: Baito	LCI: endebu village	Endebu			Source	e:Conditional Gi	ant to Primary Ed	5,417
LCII: Baito	LCI: baito village	Baito			Source	e:Conditional Gi	rant to Primary Ed	6,060
LCII: Okollo	LCI: vuu village	Jojoyi			Source	e:Conditional Gr	ant to Primary Ed	7,903
LCII: Okollo	LCI: okollo village	Okollo			Source	e:Conditional Gr	ant to Primary Ed	6,325
LCII: Oyomu	LCI: baiya village	Chanya baiya			Source	e:Conditional Gr	ant to Primary Ed	6,030
LCII: Oyomu	LCI: baribu village	Baribu			Source	e:Conditional Gr	ant to Primary Ed	6,862
LCII: Oyomu	LCI: mulu village	Onyomu			Source	e:Conditional Gr	ant to Primary Ed	4,822
LCII: Oyomu	LCI: akino village	Akino cope			Source	e:Conditional Gr	ant to Primary Ed	5,700
LCII: Oyomu	LCI: bayia village	Etawua			Source	::Conditional Gr	ant to Primary Ed	5,234
Total LCIII: Pawor			LCIV: Ma	di-Okollo				11,064
LCII: Panduku	LCI: akavu village	Akavu			Source	:Conditional Gr	ant to Primary Ed	3,919
LCII: Parabok	LCI: pawor village	Pawor					ant to Primary Ed	7,145
Total LCIII: Rhino Camp	-		LCIV: Ma	di-Okollo				60,934
1						:Conditional Gr		6,514

Thousand Uganda Shilling	gs	2013/14 A	Approved Bud	get		201	14/15 Approved	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Anipi	LCI: marize village	Marize			Source	e:Conditional Gr	ant to Primary Ed	6,00
LCII: Awuvu	LCI: palayi village	Palayi cope			Source	e:Conditional Gr	ant to Primary Ed	2,410
LCII: Awuvu	LCI: awuvu village	Awuvu			Source	e:Conditional Gr	ant to Primary Ed	5,80
LCII: Eramva	LCI: mango saba	Ajagoro			Source	e:Conditional Gr	ant to Primary Ed	6,82
LCII: Eramva	LCI: rhino village	Rhino camp			Source	e:Conditional Gr	ant to Primary Ed	7,28
LCII: Gbulukuatuni	LCI: manago villaga	Manago			Source	e:Conditional Gr	ant to Primary Ed	5,77
LCII: Gbulukuatuni	LCI: bandili village	Bandili			Source	e:Conditional Gr	ant to Primary Ed	6,51
LCII: Gbulukuatuni	LCI: oboa village	Oboa			Source	e:Conditional Gr	ant to Primary Ed	4,03
LCII: Gbulukuatuni	LCI: orawa village	Drabi			Source	e:Conditional Gr	ant to Primary Ed	6,50
LCII: Gbulukuatuni	LCI: emvea village	Emvea			Source	e:Conditional Gr	ant to Primary Ed	3,27
Total LCIII: Rigbo			LCIV: M	adi-Okollo				102,27
LCII: Not Specified	LCI: odobu village	Odobu			Source	e:Conditional Gr	ant to Primary Ed	7,88
LCII: Aliba	LCI: aliba village	Alibawiria			Source	e:Conditional Gr	ant to Primary Ed	6,80
LCII: Aliba	LCI: fundo village	Fundo			Source	e:Conditional Gr	ant to Primary Ed	5,74
LCII: Ewanga	LCI: roga village	Roga			Source	e:Conditional Gr	ant to Primary Ed	5,50
LCII: Ewanga	LCI: ewanga village	Ewanga			Source	e:Conditional Gr	ant to Primary Ed	5,73
LCII: Kwili	LCI: kiridoaku village	Kiridoaku			Source	e:Conditional Gr	ant to Primary Ed	4,16
LCII: Kwili	LCI: olujobo village	Olujobo			Source	e:Conditional Gr	ant to Primary Ed	5,61
LCII: Kwili	LCI: abiri village	Tika			Source	e:Conditional Gr	ant to Primary Ed	5,54
LCII: Kwili	LCI: ariwa village	Ariwa			Source	e:Conditional Gr	ant to Primary Ed	5,42.
LCII: Kwili	LCI: alukperenga village	Alukperenga			Source	e:Conditional Gr	ant to Primary Ed	5,01
LCII: Kwili	LCI: envenga village	Envenga			Source	e:Conditional Gr	ant to Primary Ed	6,46
LCII: Kwili	LCI: wanyange village	Wanyange			Source	e:Conditional Gr	ant to Primary Ed	4,09
LCII: Luba	LCI: walope village	Walope			Source	e:Conditional Gr	ant to Primary Ed	3,84
LCII: Luba	LCI: Agomvususu village	Agomvususu			Source	e:Conditional Gr	ant to Primary Ed	5,31
LCII: Luba	LCI: matangacia village	Matangacia			Source	e:Conditional Gr	ant to Primary Ed	3,12
LCII: Luba	LCI: gulubu village	Kaligo			Source	e:Conditional Gr	ant to Primary Ed	5,05
LCII: Luba	LCI: lionga village	Lionga			Source	e:Conditional Gr	ant to Primary Ed	7,55
LCII: Luba	LCI: eden village	Eden					ant to Primary Ed	3,89
LCII: Luba	LCI: kaligo village	Rigbo			Source	e:Conditional Gr	ant to Primary Ed	5,50
Total LCIII: Ullepi	0 0		LCIV: M	adi-Okollo				37,78
LCII: Arara	LCI: eteleva village	Eteleva			Source	e:Conditional Gr	ant to Primary Ed	6,98
LCII: Katiyi	LCI: Not Specified	Katiyi			Source	e:Conditional Gr	ant to Primary Ed	11,85
LCII: Katiyi	LCI: enzio village	Barizi			Source	e:Conditional Gr	ant to Primary Ed	5,05
LCII: Laura	LCI: liriva village	Ullepi			Source	e:Conditional Gr	ant to Primary Ed	8,34
LCII: Laura	LCI: ambeko village	Ambaru			Source	e:Conditional Gr	ant to Primary Ed	5,55
Total LCIII: Aiivu			LCIV: Te	rego			<u> </u>	87,69
LCII: Alia	LCI: Orivu village	Addu			Source	e:Conditional Gr	ant to Primary Ed	9,27
LCII: Aripia	LCI: Onzua village	Onzua			Source	e:Conditional Gr	ant to Primary Ed	7,39
LCII: Aripia	LCI: Ondujaani village	Aripea			Source	e:Conditional Gr	ant to Primary Ed	7,08
LCII: Erea	LCI: Aripele village	Erewa			Source	e:Conditional Gr	ant to Primary Ed	7,69
LCII: Onai	LCI: ojujku village	Ojuku			Source	e:Conditional Gr	ant to Primary Ed	7,69
LCII: Onai	LCI: Adrijo village	Onai			Source	e:Conditional Gr	ant to Primary Ed	9,03
LCII: Onzoro	LCI: cilio village	Cilio			Source	e:Conditional Gr	ant to Primary Ed	10,61.
LCII: Onzoro	LCI: burua village	Burua					ant to Primary Ed	5,83
LCII: Onzoro	LCI: ndirea village	Ndirea			Source	e:Conditional Gr	ant to Primary Ed	10,47
LCII: Paranga	LCI: okukurua village	Orukurua					ant to Primary Ed	5,62
LCII: Paranga	LCI: owaffa village	Owaffa					ant to Primary Ed	6,97
Total LCIII: Bileafe		•••	LCIV: Te	erego				65,07
LCII: Abindi	LCI: Abindi village	Abindi		_	Source	e:Conditional Gr	ant to Primary Ed	5,60
LCII: Abindi	LCI: Yole village	Yole					ant to Primary Ed	9,87
LCII: Adripi	LCI: Tuku village	Tuku					ant to Primary Ed	5,50
LCII: Adripi LCII: Adripi	LCI: Aanga village	Aanga					ant to Primary Ed	7,18
LCII: Ajiraku	LCI: Aria village	Aria					ant to Primary Ed	7,52
ден. причи	LCI. Ariu viitage	АІШ			Source	сонишони ОГ	ан ю г птагу Ей	7,

Thousand Uganda Shillin	gs	2013/14 Ap	proved Budg	get		201	4/15 Approved	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Ajiraku	LCI: Ajiraku village	Ajiraku			Source	:Conditional Gr	ant to Primary Ed	5,170
LCII: Nicu	LCI: Liria village	Liria			Source	:Conditional Gr	ant to Primary Ed	9,539
LCII: Nicu	LCI: Odologo village	Kaigo			Source	:Conditional Gr	ant to Primary Ed	4,75
LCII: Nicu	LCI: Ipa village	Ipa			Source	:Conditional Gr	ant to Primary Ed	9,928
Total LCIII: Katrini			LCIV: Ter	ego				81,82
LCII: Anavu	LCI: Ekaliwa village	wandi			Source	:Conditional Gr	ant to Primary Ed	7,51.
LCII: Anavu	LCI: Osio village	Osio			Source	:Conditional Gr	ant to Primary Ed	4,75
LCII: Anavu	LCI: Obayia village	Obayia			Source	:Conditional Gr	ant to Primary Ed	4,72
LCII: Ochopi	LCI: Ombatini village	Ombatini			Source	:Conditional Gr	ant to Primary Ed	7,25
LCII: Ochopi	LCI: Oriajini village	Oriajini			Source	:Conditional Gr	ant to Primary Ed	10,52
LCII: Okavu	LCI: Akua village	Akua			Source	:Conditional Gr	ant to Primary Ed	11,36
LCII: Olea	LCI: Olodriku village	Katrini			Source	:Conditional Gr	ant to Primary Ed	10,14
LCII: Olua	LCI: Uguvu village	Uguvu					ant to Primary Ed	4,73.
LCII: Olua	LCI: Olua village	Olua cope					ant to Primary Ed	2,404
LCII: Olua	LCI: Olua village	Olua					ant to Primary Ed	9,710
LCII: Onzoro	LCI: Oninia village	Oninia					ant to Primary Ed	8,68
Total LCIII: Omugo	Zen omma mage		LCIV: Ter	rego	Down Cc	. Comamonar Gr		103,489
LCII: Angazi	LCI: Angazi village	Angazi	ECIV. IC	.050	Source	:Conditional Gr	ant to Primary Ed	5,370
LCII: Angazi	LCI: m utte village	Mutte					ant to Primary Ed	8,962
LCII: Anufira	LCI: m une vittage LCI: aripi village	Ibia					ant to Primary Ed	6,992
LCII: Anufira	LCI: Hirai village	Hirai islam					ant to Primary Ed	6,520
LCII: Anufira	LCI: Wati village	Mt.Wati					ant to Primary Ed	5,299
LCII: Anagira LCII: Bura		Illi					•	
	LCI: Oyetuku village						ant to Primary Ed	10,25
LCII: Bura	LCI: Omugo village	Omugo					ant to Primary Ed	10,723
LCII: Bura	LCI: Tumvea village	Tumvea					ant to Primary Ed	5,41
LCII: Obi	LCI: Ndindia village	Obi					ant to Primary Ed	11,019
LCII: Owayi	LCI: Owayi village	Owayi					ant to Primary Ed	10,04
LCII: Owayi	LCI: Lebu village	Lebu Luzira					ant to Primary Ed	6,25.
LCII: Yiddu	LCI: Obiyu village	Obiyu					ant to Primary Ed	6,84
LCII: Yiddu	LCI: Yidu village	Yidu			Source	:Conditional Gr	ant to Primary Ed	9,78
Total LCIII: Udupi			LCIV: Tei	rego				113,18
LCII: Azapi	LCI: Chakai village	Chakai					ant to Primary Ed	4,74
LCII: Azapi	LCI: Bellia village	Belia					ant to Primary Ed	9,43.
LCII: Azapi	LCI: Oroji village	Otumbari					ant to Primary Ed	9,25
LCII: Imvepi	LCI: Jue village	Supiri					ant to Primary Ed	5,61
LCII: Imvepi	LCI: Yimgandulu village	Afeya			Source	:Conditional Gr	ant to Primary Ed	5,60
LCII: Imvepi	LCI: Wanguru village	Wanguru			Source	:Conditional Gr	ant to Primary Ed	5,33.
LCII: Imvepi	LCI: Likido village	Imvepi			Source	:Conditional Gr	ant to Primary Ed	5,57.
LCII: Imvepi	LCI: Aligoi village	Yelulu			Source	:Conditional Gr	ant to Primary Ed	4,16
LCII: Imvepi	LCI: Siripi village	Siripi			Source	::Conditional Gr	ant to Primary Ed	5,23
LCII: Lugbari	LCI: Yinga village	Inyau			Source	:Conditional Gr	ant to Primary Ed	4,69.
LCII: Lugbari	LCI: Upper ojia village	Lugbari			Source	:Conditional Gr	ant to Primary Ed	7,64
LCII: Lugbari	LCI: Torit village	Torit			Source	:Conditional Gr	ant to Primary Ed	4,30
LCII: Okavu	LCI: Ajivu village	Ajivu			Source	:Conditional Gr	ant to Primary Ed	6,07
LCII: Ombokoro	LCI: Oyoze village	Oyoze			Source	::Conditional Gr	ant to Primary Ed	8,15
LCII: Ombokoro	LCI: Bidi village	Bidi			Source	:Conditional Gr	ant to Primary Ed	5,19
LCII: Orivu	LCI: Odupi village	Odupi			Source	:Conditional Gr	ant to Primary Ed	11,52
LCII: Orivu	LCI: Iriko village	Eleffe			Source	:Conditional Gr	ant to Primary Ed	10,630
Total LCIII: Uriama	-		LCIV: Ter	rego				54,40
LCII: Akino	LCI: Cina village	Cina		_	Source	:Conditional Gr	ant to Primary Ed	4,35
LCII: Akino	LCI: Perea village	Perea					ant to Primary Ed	4,73.
LCII: Akino	LCI: Yoro village	Yoro					ant to Primary Ed	4,07
LCII: Akino	LCI: Ejone village	Ejome					ant to Primary Ed	10,82
LCII: Akino	LCI: Vurra village	vurra-bileafe cope					ant to Primary Ed	3,96
LOII. IMMU	LCI. vaira vaage	<i>чини-онеије соре</i>			Source	onumonai Gr	ani io i rimury Ed	3,90

Thousand Uganda Shillin	gs	2013/14 A	pproved Budge	et		20:	14/15 Approved l	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Katiku	LCI: Ocea village	Ocea			Source	:Conditional Gr	ant to Primary Ed	5,547
LCII: Maraju	LCI: Lini village	Lini			Source	:Conditional Gi	ant to Primary Ed	5,913
LCII: Maraju	LCI: Alio village	Alio			Source	:Conditional Gi	ant to Primary Ed	6,785
LCII: Otuambari	LCI: Otuambari village	Ngaziku			Source	:Conditional Gi	ant to Primary Ed	8,207
Total LCIII: Ajia			LCIV: Vurr	a				63,605
LCII: Ajia	LCI: Ombizoki village	Abiki			Source	:Conditional Gr	ant to Primary Ed	6,396
LCII: Ajia	LCI: Pajulu village	Ajia			Source	:Conditional Gr	ant to Primary Ed	5,907
LCII: Ajia	LCI: ayayia village	Ayayia			Source	:Conditional Gr	ant to Primary Ed	5,299
LCII: Ajia	LCI: oci village	Oci			Source	:Conditional Gr	ant to Primary Ed	5,010
LCII: Ayaa	LCI: Ayaa village	Aya			Source	:Conditional Gr	ant to Primary Ed	6,868
LCII: Ocoko	LCI: kayia village	Kayia			Source	:Conditional Gr	ant to Primary Ed	5,494
LCII: Ocoko	LCI: bongova village	Bongova			Source	:Conditional Gi	ant to Primary Ed	9,669
LCII: Ocoko	LCI: ocoko village	Ocoko			Source	:Conditional Gi	ant to Primary Ed	4,674
LCII: Olevu	LCI: Nyirivu village	Nyirivu			Source	:Conditional Gi	ant to Primary Ed	2,722
LCII: Olevu	LCI: Ngolonako village	Awaliyo			Source	:Conditional Gi	ant to Primary Ed	6,785
LCII: Olevu	LCI: obaru village	Obaru					rant to Primary Ed	4,780
Total LCIII: Arivu			LCIV: Vurr	a				57,881
LCII: Awika	LCI: Jiako village	Oleni			Source	:Conditional Gi	ant to Primary Ed	4,627
LCII: Awika	LCI: Bondo village	Bondo					ant to Primary Sal	5,535
LCII: Awika	LCI: Umbaci village	Awika					ant to Primary Ed	6,355
LCII: Eceko	LCI: eceko village	Eceko					ant to Primary Ed	5,854
LCII: Ombavu	LCI: Padruku village	Anava					ant to Primary Ed	5,075
LCII: Ombavu	LCI: Egara village	Arivu					ant to Primary Ed	8,118
LCII: Omoo	LCI: Awika village	Okpova					ant to Primary Ed	6,042
LCII: Pajuru	LCI: Alivu village	Pajuru					ant to Primary Ed	5,600
LCII: Ulupi	LCI: Okava village	Okazara					ant to Primary Ed	6,196
LCII: Ulupi	LCI: yivu village	Enzeva					ant to Primary Ed	4,480
Total LCIII: Logiri	EC1. yivii viiiage	Linzevu	LCIV: Vurr	·a	Source	.commona or	ani to I rimar y La	88,051
LCII: Anyavu	LCI: endreku village	Endreku	LCIV. Vuli	а	Source	:Conditional G	ant to Primary Ed	5,069
LCII: Anyavu	LCI: ejirikombeni village	Ejirikombeni					ant to Primary Ed	6,202
LCII: Anyavu	LCI: onguvu village	ANYAVU					ant to Primary Ed	6,962
LCII: Chiaba	LCI: pelele village	Chiaba cope					ant to Primary Ed	3,011
LCII: Chiaba	LCI: Pelele village	Chiaba Chiaba					ant to Primary Ed	6,325
LCII: Jiki	LCI: Jiki village	Bendulu					ant to Primary Ed	5,960
LCII: Lazebu	<u> </u>	Abira						4,715
LCII: Lazebu	LCI: abira village						ant to Primary Ed ant to Primary Ed	7,611
	LCI: Azavu village	Lazebu						6,030
LCII: Lazebu	LCI: olaka village	olaka					rant to Primary Ed	
LCII: Okavu	LCI: Offu village	Omiro parents					rant to Primary Ed	3,035
LCII: Okavu	LCI: mbaro village	Mbaro					rant to Primary Ed	6,426
LCII: Okavu	LCI: Pacayi village	Okavu					ant to Primary Ed	5,600
LCII: Oliba	LCI: Kairo village	Oliba					ant to Primary Ed	7,581
LCII: Ozoo	LCI: Ngandi village	Adravu					ant to Primary Ed	4,916
LCII: Ozoo	LCI: ketekele village	Ketekele	Y 6777 Y		Source	:Conditional Gi	ant to Primary Ed	8,608
Total LCIII: Vurra			LCIV: Vurr	a		a		87,619
LCII: Ajono	LCI: ayiova village	Ayiova					ant to Primary Ed	6,762
LCII: Ajono	LCI: Omoo village	Ajono					ant to Primary Ed	6,591
LCII: Anzuu	LCI: ringili village	Ringili					ant to Primary Ed	7,528
LCII: Anzuu	LCI: Adroyi village	Anzuu					ant to Primary Ed	5,364
LCII: Ayavu	LCI: Olli village	Opia					ant to Primary Ed	7,688
LCII: Eruba	LCI: Embeva village	Eruba					ant to Primary Ed	6,850
LCII: Eruba	LCI: Embeva village	Ewava					ant to Primary Ed	7,074
LCII: Eruba	LCI: Ayelembe village	Ayelembe					ant to Primary Ed	7,540
LCII: Ezuku	LCI: Ayivu village	Ezuku			Source	:Conditional Gi	rant to Primary Ed	9,699
LCII: Ezuku	LCI: Ocevu village	Ekarakafe			Source	:Conditional Gr	ant to Primary Ed	4,073

Workplan 6: Education

	gs	2013/14	**				201			
Lower Local Services			Total	Wage	N' '	Wage	GoU Dev	Dor	or Dev	Total
LCII: Nyio	LCI: Nyio village	Ave					Conditional Gra			6,46
LCII: Opia	LCI: Wali village	Oyoo				Source: 0	Conditional Gra	ınt to P	rimary Ed	6,86
LCII: Tilevu	LCI: tilevu village	Tilevu				Source:0	Conditional Gra	ınt to P	rimary Ed	5,12
		Total Cost of Output 078151:	1,636,673	0		1,636,673		0	0	1,636,67
	Tota	al Cost of Lower Local Services	1,636,673	0		1,636,673		0	0	1,636,67
Capital Purchases			Total	Wage	N' '	Wage	GoU Dev	Dor	or Dev	Total
Output:078181 Latrine co	onstruction and rehabi	litation								
231001 Non Residential b	ouildings (Depreciation)	210,653	0		0	210,65	3	0	210,65
Total LCIII: Adumi			LCIV: A	yivu						77
LCII: Kati	LCI: kova village	Retention of VIF	latrine at Kova j	p/s		Source: 0	Conditional Gra	ınt to S.	FG	77
Total LCIII: Ayivuni			LCIV: A	yivu						2,32
LCII: Anzuu	LCI: kijoro village	Retention of VIF	latrine at kijoro	- odrua p/s		Source: 0	Conditional Gra	ınt to S.	FG	79
LCII: Mbaraka	LCI: fee village	Completion of V	IP latrine at Fee	p/s		Source:0	Conditional Gra	int to S.	FG	1,53
Total LCIII: Dadamu			LCIV: A	yivu						79
LCII: Yapi	LCI: yapi village	Retention of VIF	latrine at Orawa	a p/s		Source: 0	Conditional Gra	ınt to S.	FG	790
Total LCIII: Oluko		<i>u</i> ·	LCIV: A							17,000
LCII: Onzivu	LCI: ragem village	Construction of	5 stance latrine a	t Ragem p/s		Source: 0	Conditional Gra	int to S.	FG	17,00
Total LCIII: Pajulu			LCIV: A							1,54
LCII: Komite	LCI: komite village	Retention of VIF				Source:0	Conditional Gra	ınt to S.	FG	77.
LCII: Yivu	LCI: yivu village	Retention of VIF	•				Conditional Gra			77.
Total LCIII: Offaka	2011)1111 111111180	100000000000000000000000000000000000000		adi-Okollo		50117 0010	Johannonai Gre	10 5	. 0	79
LCII: Elibu	LCI: elibu village	Retention of latr		au onono		Source:	Conditional Gra	int to S	FG	79
Total LCIII: Okollo	Eci. cuba viitage	Retention of tur		adi-Okollo		504700.0	Jonainonai Gre	10 5.	10	19,58
LCII: Ajibu	LCI: zabu village	Renovation of 4				Source:	Conditional Gra	int to S	F.C.	18,45
LCII: Oyomu	LCI: etawua village	Completion of la				Source:S		<i>ini 10</i> 5.	ro	1,13
Total LCIII: Rhino Camp	LCI. etawaa viitage	Сотринон ој ш		adi-Okollo		Source.	or O			29,83
LCII: Bandili	ICI. daabi sillaa	Completion of A				C	~	C	EC	
	LCI: drabi village	Completion of 4		•			Conditional Gra			29,00
LCII: Manago	LCI: manago village	Retention of latr				Source: C	Conditional Gra	int to S.	FG	82
Total LCIII: Rigbo	1.61	D		adi-Okollo		C	TEC			3,49
LCII: Ewanga	LCI: ewanga village	Retention of latr		S		Source:S				1,74
LCII: Roga	LCI: roga village	Retention of latr				Source:S	SFG			1,74
Total LCIII: Aiivu			LCIV: Te	· ·						18,25
LCII: Aripia	LCI: addu village	Construction of				Source:0	Conditional Gra	int to S.	FG	18,25
Total LCIII: Udupi			LCIV: Te	· ·						82
LCII: Imvepi	LCI: wanguru village	Retention for VI				Source:0	Conditional Gra	int to S.	FG	82
Total LCIII: Uriama			LCIV: Te	-						21,02
LCII: Akino	LCI: akino village	Construction of		=			Conditional Gra			18,250
LCII: Maraju	LCI: lini village	Completion of V				Source: 0	Conditional Gra	int to S.	FG	2,773
Total LCIII: Ajia			LCIV: V	urra						73
LCII: Alivu	LCI: kayia village	Retention of latr				Source: 0	Conditional Gra	int to S	FG	73-
Total LCIII: Arivu			LCIV: V	urra						1,50
LCII: Ombavu	LCI: anava village	Retention of latr	ine at Anava p/s			Source: 0	Conditional Gra	int to S.	FG	73-
LCII: Ulupi	LCI: enzea village	Retention of latr	ine at Enzeva p/s			Source: 0	Conditional Gra	int to S	FG	77
Total LCIII: Logiri			LCIV: V	urra						73,12
LCII: Okavu	LCI: okavu village	Construction of .	3 classroom at Ej	jirikombeni p/s	:	Source: 0	Conditional Gra	ınt to S	FG	72,34
LCII: Okavu	LCI: mbaro village	Retention of VIF	latrine at Mbard	p/s		Source: 0	Conditional Gra	ınt to S.	FG	78
Total LCIII: Vurra			LCIV: V	urra						19,05
LCII: Ajono	LCI: ajono village	Retention of latr	ine at Ayiova p/s			Source: 0	Conditional Gra	ınt to S.	FG	77
LCII: Opia	LCI: oyoo village	Retention for VI	P latrine at Oyoo	p/s			Conditional Gra			78
LCII: Tilevu	LCI: tilevu village	Construction of .	•	•		Source: 0	Conditional Gra	ınt to S.	FG	17,50
	0.	Total Cost of Output 078181:	210,653	0		0			0	210,653

 $Output: 078181p\ PRDP-Latrine\ construction\ and\ rehabilitation$

Workplan 6: Education

Capital Purchases 231001 Non Residential Total LCIII: Adumi LCII: Nyiovura LCII: Ombaci Total LCIII: Aroi LCII: Alivu LCII: Alivu Total LCIII: Dadamu LCII: Arivu LCII: Yapi Total LCIII: Manibe LCII: Oreku Total LCIII: Okollo LCII: Baito LCII: Baito LCII: Oyomu Total LCIII: Rigbo LCII: Aliba LCII: Aliba Total LCIII: Ullepi	buildings (Depreciation) LCI: Nyio village LCI: Endru village LCI: Alivu village	Completion of lat Retention for clas	Total 342,369 LCIV: Ayir rine at Driciri p/s	Wage 0 vu	N' Wage	GoU Dev 342,369	Donor Dev	Total 342,369
Total LCIII: Adumi LCII: Nyiovura LCII: Ombaci Total LCIII: Aroi LCII: Alivu Total LCIII: Dadamu LCII: Arivu LCII: Yapi Total LCIII: Manibe LCII: Oreku Total LCIII: Okollo LCII: Baito LCII: Oyomu Total LCIII: Rigbo LCII: Aliba LCII: Aliba	LCI: Nyio village LCI: Endru village	-	LCIV: Ayi		0	342,369	0	342,36
LCII: Nyiovura LCII: Ombaci Total LCIII: Aroi LCII: Alivu LCII: Alivu Total LCIII: Dadamu LCII: Arivu LCII: Yapi Total LCIII: Manibe LCII: Oreku Total LCIII: Okollo LCII: Baito LCII: Oyomu Total LCIII: Rigbo LCII: Aliba LCII: Aliba	LCI: Endru village	-	-	vu				
LCII: Ombaci Total LCIII: Aroi LCII: Alivu Total LCIII: Dadamu LCII: Arivu LCII: Yapi Total LCIII: Manibe LCII: Oreku Total LCIII: Okollo LCII: Baito LCII: Oyomu Total LCIII: Rigbo LCII: Aliba LCII: Aliba	LCI: Endru village	-	rine at Driciri p/s					19,00
Total LCIII: Aroi LCII: Alivu Total LCIII: Dadamu LCII: Arivu LCII: Yapi Total LCIII: Manibe LCII: Oreku Total LCIII: Okollo LCII: Baito LCII: Byomu Total LCIII: Rigbo LCII: Aliba LCII: Aliba	<u> </u>	Retention for class			Source:P	'RDP		15,94
LCII: Alivu LCII: Alivu Total LCIII: Dadamu LCII: Arivu LCII: Yapi Total LCIII: Manibe LCII: Oreku Total LCIII: Okollo LCII: Baito LCII: Oyomu Total LCIII: Rigbo LCII: Aliba LCII: Aliba	LCI: Alivu village		sroom for Endru	p/s	Source:P	'RDP		3,05
LCII: Alivu Total LCIII: Dadamu LCII: Arivu LCII: Yapi Total LCIII: Manibe LCII: Oreku Total LCIII: Okollo LCII: Baito LCII: Baito LCII: Oyomu Total LCIII: Rigbo LCII: Aliba LCII: Aliba	LCI: Alivu village		LCIV: Ayi	vu				3,95
Total LCIII: Dadamu LCII: Arivu LCII: Yapi Total LCIII: Manibe LCII: Oreku Total LCIII: Okollo LCII: Baito LCII: Baito LCII: Oyomu Total LCIII: Rigbo LCII: Aliba LCII: Aliba		Retention for furn	iture at Alivu p/s		Source:P	'RDP		35
LCII: Arivu LCII: Yapi Total LCIII: Manibe LCII: Oreku Total LCIII: Okollo LCII: Baito LCII: Baito LCII: Oyomu Total LCIII: Rigbo LCII: Aliba LCII: Aliba	LCI: Alivu village	Retention for 3 cla	assroom at Alivu	p/s	Source:P	PRDP		3,59
LCII: Yapi Total LCIII: Manibe LCII: Oreku Total LCIII: Okollo LCII: Baito LCII: Baito LCII: Oyomu Total LCIII: Rigbo LCII: Aliba LCII: Aliba			LCIV: Ayi	vu				82,29
Total LCIII: Manibe LCII: Oreku Total LCIII: Okollo LCII: Baito LCII: Oyomu Total LCIII: Rigbo LCII: Aliba LCII: Aliba	LCI: JIAKO VILLAGE	Renovation of clas	ssroom at Jiako p	v/s	Source:P	PRDP		28,14
LCII: Oreku Total LCIII: Okollo LCII: Baito LCII: Oyomu Total LCIII: Rigbo LCII: Aliba LCII: Aliba	LCI: Yapi village	Completion of cla	ssroom at Orawa	p/s	Source:P	PRDP		54,15
Total LCIII: Okollo LCII: Baito LCII: Baito LCII: Oyomu Total LCIII: Rigbo LCII: Aliba LCII: Aliba			LCIV: Ayi	vu				19,08
LCII: Baito LCII: Baito LCII: Oyomu Total LCIII: Rigbo LCII: Aliba LCII: Aliba	LCI: Oreku village	Completion of cla	issroom at Oreku	p/s	Source:P	PRDP		19,08
LCII: Baito LCII: Oyomu Total LCIII: Rigbo LCII: Aliba LCII: Aliba			LCIV: Mad	di-Okollo				95,68
LCII: Oyomu Total LCIII: Rigbo LCII: Aliba LCII: Aliba	LCI: Onyomu village	Completion of 4 c	lassroom block at	t Etawua p/s	Source:P	PRDP		91,71
Total LCIII: Rigbo LCII: Aliba LCII: Aliba	LCI: onyomu village	Retention for 3 cla	assroom at Etawu	ıa p/s	Source:P	'RDP		3,53
LCII: Aliba LCII: Aliba	LCI: Etawua village	Retention for furn	iture supply at et	awua p/s	Source:P	'RDP		43
LCII: Aliba	<u> </u>		LCIV: Mac					5,17
	LCI: Fundo p/s	Retention for furn	uiture at fundo p/s	S .	Source:P	PRDP		35
Total LCIII: Ullepi	LCI: fundo village	Retention for clas			Source:P			4,82
	, ,		LCIV: Mad					21,76
LCII: Katiyi	LCI: Eteleva village	Completion of late			Source:P	PRDP		17,00
LCII: Laura	LCI: Amba village	Retention for clas	=		Source:P			4,76
Total LCIII: Not Specified			LCIV: Not					1,94
LCII: Not Specified	LCI: Not Specified	Bank charges			Source:P	PRDP		1,94
Total LCIII: Aiivu	- · · · · · · · · · · · · · · · · · · ·		LCIV: Tere	ego				16,55
LCII: Erea	LCI: Burua village	Retention for clas		_	Source:P	PRDP		4,96
LCII: Erea	LCI: Burua village	Supply of furnitur	=		Source:P			11,59
Total LCIII: Katrini		11000	LCIV: Tere	ego				5,28
LCII: Onzoro	LCI: Osio village	Retention for clas		_	Source:P	PRDP		4,73
LCII: Onzoro	LCI: Osio village	Retention for supp			Source:P			55
Total LCIII: Omugo			LCIV: Tere					10,28
LCII: Anufira	LCI: Ibia village	Completion of late		-8-	Source:P	PRDP		9,79
LCII: Anufira	LCI: muttee village	Retention for olug		ugo p/s latrino				48
Total LCIII: Udupi			LCIV: Tere	· ·				14,08
LCII: Imvepi	LCI: invepi village	Field appraisal an		-	Source:P	PRDP		14,08
Total LCIII: Ajia			LCIV: Vur					2,89
LCII: Ajia	LCI: Abiki village	Retention for class			Source:P	PRDP		2,89
Total LCIII: Logiri	Den Holle Fillinge		LCIV: Vur		50070011			33,15
LCII: Chiaba	LCI: Chiaba village	Supply of furnitur			ffice Source:P	PRDP		11,59
LCII: Chiaba	LCI: chiaba village	Retention for clas	•	•	Source:P			4,75
LCII: Chiaba	LCI: chiaba village	Supply of furnitur	3	-				7,70
LCII: Oliba	LCI: OLIBA VILLAGE	Completion of lati	ū	owen an Egu	Source:P			9,09
Total LCIII: Vurra	ECI. OLIDA VILLAGE	Сотринов ој ши	LCIV: Vur		Source.F			11,21
LCII: Ringili	LCI: Ringili village	Supply of furnitur			Source:P	PRDP		11,21
LCII. Kingui	LCI. Kingili village	эцрргу од јигиши	e ai Kingiii p/S		Source:P	NDI		11,21
	Total Con			0		3/12/3/60	0	
To		at of Output 078181p: of Capital Purchases	342,369 553,022	0	0	342,369 553,022		342,36 553,02

LG Function 0782 Secondary Education

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates			
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	

Output:078251 Secondary Capitation(USE)(LLS)

Thousand Uganda Shillings	s	2013/14 Ap	proved Budge	et		20	14/15 Approved l	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101 LG Conditional gra	ants		1,232,065	0	1,232,065		0 0	1,232,065
Total LCIII: Adumi			LCIV: Ayiv	/u				14,663
LCII: Anyara	LCI: Anyara village	Adumi s.s.			Source:	Conditional G	rant to Secondary E	14,66.
Total LCIII: Aroi			LCIV: Ayiv	/u				42,15
LCII: Micu	LCI: micu village	Micu .s.s	,		Source:0	Conditional G	rant to Secondary E	42,15
Total LCIII: Ayivuni	0		LCIV: Ayiv	/u				29,94
LCII: Anzuu	LCI: cerekpe village	saint Micheal odrai	macaku		Source:0	Conditional G	rant to Secondary E	29,94
Total LCIII: Dadamu			LCIV: Ayiv	/u			-	9,24
LCII: Ariwara	LCI: Ariwara village	all saints s.s Ociba			Source:	Conditional G	rant to Secondary E	9,24.
Total LCIII: Manibe			LCIV: Ayiv	⁄u				81,94
LCII: Ombokoro	LCI: ombaci mission village	manibe s.s			Source:	Conditional G	rant to Secondary E	81,94.
Total LCIII: Oluko			LCIV: Ayiv	/u				41,91
LCII: Anipi	LCI: Aliso village	saint mary's college	e riki		Source:	Conditional G	rant to Secondary E	15,969
LCII: Turu	LCI: agavu village	Oluko s.s			Source:	Conditional G	rant to Secondary E	25,949
Total LCIII: Pajulu			LCIV: Ayiv	/u				144,520
LCII: Adalafu	LCI: adalafu village	Alliance Global col	lege		Source:0	Conditional G	rant to Secondary E	77,74.
LCII: Etori	LCI: etori village	awara college etori			Source:	Conditional G	rant to Secondary E	30,42
LCII: Komite	LCI: komite village	Bishop Tarantino			Source:	Conditional G	rant to Secondary E	36,35
Total LCIII: Offaka			LCIV: Mad	li-Okollo				23,27
LCII: Ombaci	LCI: pajobi village	Offaka s.s			Source:0	Conditional G	rant to Secondary E	23,27
Total LCIII: Ogoko			LCIV: Mad	li-Okollo				5,49
LCII: Yachi	LCI: yatchi village	Ogoko seed s.s			Source:0	Conditional G	rant to Secondary E	5,49
Total LCIII: Okollo			LCIV: Mad	li-Okollo				32,99
LCII: Okollo	LCI: vuu village	okollo s.s			Source:0	Conditional G	rant to Secondary E	32,99.
Total LCIII: Rhino Camp			LCIV: Mad	li-Okollo				8,15
LCII: Eramva	LCI: eramva village	rhinocamp s.s			Source:0	Conditional G	rant to Secondary E	8,15
Total LCIII: Rigbo			LCIV: Mad	li-Okollo				13,86
LCII: Aliba	LCI: aliba village	wiria s.s			Source: 0	Conditional G	rant to Secondary E	13,86
Total LCIII: Ullepi			LCIV: Mad	li-Okollo				13,289
LCII: Laura	LCI: liriva village	Ullepi s.s			Source: 0	Conditional G	rant to Secondary E	13,28
Total LCIII: Aiivu			LCIV: Tere	ego				111,73
LCII: Aripia	LCI: Aripia village	Wandi progressive			Source: 0	Conditional G	rant to Secondary E	63,35
LCII: Aripia	LCI: ondujani village	aripea s.s			Source:	Conditional G	rant to Secondary E	25,47
LCII: Edayi	LCI: agulubu village	owaffa s.s			Source: 0	Conditional G	rant to Secondary E	22,90.
Total LCIII: Bileafe			LCIV: Tere	ego				85,09
LCII: Abindi	LCI: yole village	yole polytechinical	institute		Source:0	Conditional G	rant to Secondary E	12,60
LCII: Ajiraku	LCI: ajiraku village	ejome s.s			Source:	Conditional G	rant to Secondary E	23,74.
LCII: Nicu	LCI: ipa village	saint tereza high sc	hool		Source:0	Conditional G	rant to Secondary E	48,74
Total LCIII: Katrini			LCIV: Tere	ego				132,89
LCII: Ochopi	LCI: ochopi village	Oriajini s.s			Source:	Conditional G	rant to Secondary E	57,82
LCII: Ochopi	LCI: ombatini village	Ombatini			Source:0	Conditional G	rant to Secondary E	26,94
LCII: Olea	LCI: olodriku village	Katrini s.s			Source:0	Conditional G	rant to Secondary E	48,11
Total LCIII: Omugo			LCIV: Tere	ego				32,070
LCII: Anufira	LCI: anufira village	mt wati s.s			Source:0	Conditional G	rant to Secondary E	32,070
Total LCIII: Udupi			LCIV: Tere	ego				36,109
LCII: Azapi	LCI: oroji village	Otumbari s.s			Source:	Conditional G	rant to Secondary E	36,109
Total LCIII: Uriama			LCIV: Tere	ego				14,114
LCII: Maraju	LCI: aria village	Aria s.s			Source:	Conditional G	rant to Secondary E	14,114
Total LCIII: Ajia			LCIV: Vuri	a				33,63
LCII: Ocoko	LCI: ocoko village	modern s.s ocoko			Source:0	Conditional G	rant to Secondary E	33,63
Total LCIII: Arivu			LCIV: Vuri	a				42,610
LCII: Awika	LCI: Awika village	Bondo army s.s			Source:0	Conditional G	rant to Secondary E	28,86
LCII: Ombavu	LCI: egara village	Arivu s.s			Source:0	Conditional G	rant to Secondary E	13,747
Total LCIII: Logiri			LCIV: Vuri	·a				103,377

Workplan 6: Education

Thousand Uganda Shillings		2013/14 A	pproved Bu	dget		2014	/15 Approved I	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Anyavu	LCI: anyavu village	anyavu s.s			Source: 0	Conditional Gran	nt to Secondary E	36,567
LCII: Ozoo	LCI: Ozoo village	Logiri girls s.s			Source: C	Conditional Gran	nt to Secondary E	66,810
Total LCIII: Vurra			LCIV:	Vurra				178,948
LCII: Eruba	LCI: ayelembe village	Vurra s.s	Source: Conditional Grant to Secondary E				79,458	
LCII: Tilevu	LCI: ocevu village	Okufura s.s			Source: C	Conditional Gran	at to Secondary E	99,490
		Total Cost of Output 078251:	1,232,065	0	1,232,065	0	0	1,232,065
	Total	Cost of Lower Local Services	1,232,065	0	1,232,065	0	0	1,232,065
	Total Cost of	function Secondary Education	1,232,065	0	1,232,065	0	0	1,232,065

LG Function 0783 Skills Development

Thousand Uganda Shillings 2	013/14 Approved Bu	dget		201	4/15 Approved	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	90,000		90,000			90,000
211103 Allowances	50,000		50,000			50,000
213001 Medical expenses (To employees)	5,500		5,500			5,500
213002 Incapacity, death benefits and funeral expenses	10,500		10,500			10,500
221001 Advertising and Public Relations	5,000		5,000			5,000
221002 Workshops and Seminars	23,000		23,000			23,000
221003 Staff Training	22,000		22,000			22,000
221007 Books, Periodicals & Newspapers	15,000		15,000			15,000
221008 Computer supplies and Information Technology (IT)	3,210		3,210			3,210
221009 Welfare and Entertainment	15,000		552,908			552,908
221010 Special Meals and Drinks	0		15,000			15,000
221011 Printing, Stationery, Photocopying and Binding	23,000		23,000			23,000
221012 Small Office Equipment	6,500		6,500			6,500
221014 Bank Charges and other Bank related costs	6,996		6,996			6,996
221017 Subscriptions	6,790		6,790			6,790
222001 Telecommunications	5,000		5,000			5,000
222002 Postage and Courier	3,200		3,200			3,200
223004 Guard and Security services	10,650		10,650			10,650
223005 Electricity	29,100		29,100			29,100
223006 Water	23,000		23,000			23,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	32,000		32,000			32,000
224002 General Supply of Goods and Services	750,000					0
224004 Cleaning and Sanitation	0		42,000			42,000
225001 Consultancy Services- Short term	7,000		7,000			7,000
225003 Taxes on (Professional) Services	10,000		10,000			10,000
227001 Travel inland	69,479		69,479			69,479
227003 Carriage, Haulage, Freight and transport hire	14,000		14,000			14,000
227004 Fuel, Lubricants and Oils	50,000		50,000			50,000
228001 Maintenance - Civil	10,000		10,000			10,000
228002 Maintenance - Vehicles	25,000		25,000			25,000
228003 Maintenance - Machinery, Equipment & Furniture	13,000		13,000			13,000
228004 Maintenance - Other	15,000		15,000			15,000
Total Cost of Output 0	78301: 1,348,925		1,193,833			1,193,833
Total Cost of Higher LG S	Services 1,348,925		1,193,833			1,193,833
Total Cost of function Skills Devel	opment 1,348,925		1,193,833			1,193,833

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2013/14 Approved Bu	dget		2014/	15 Approved F	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services						
211101 General Staff Salaries	111,369	111,369				111,369
221008 Computer supplies and Information Technology (IT)	2,000		2,000			2,000
221009 Welfare and Entertainment	500		500			500
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221014 Bank Charges and other Bank related costs	40		40			40
227001 Travel inland	8,500		8,500			8,500
227004 Fuel, Lubricants and Oils	3,000		3,000			3,000
228002 Maintenance - Vehicles	7,000		7,000			7,000
Total Cost of Output 0	78401: 134,409	111,369	23,040			134,409
Output:078402 Monitoring and Supervision of Primary & secondary	Education					
221008 Computer supplies and Information Technology (IT)	920		920			920
221011 Printing, Stationery, Photocopying and Binding	2,120		2,120			2,120
227001 Travel inland	20,501		20,501			20,501
227004 Fuel, Lubricants and Oils	15,000		15,000			15,000
228002 Maintenance - Vehicles	5,385		5,385			5,385
Total Cost of Output 0	78402: 43,926		43,926			43,926
Total Cost of Higher LG S	Services 178,335	111,369	66,965			178,334
Total Cost of function Education & Sports Management and Ins	spection 178,335	111,369	66,965			178,334
Total Cost of Education	4,949,019	111,369	4,129,536	553,022	0	4,793,927

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	13/14	2014/15
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,465,864	248,222	861,683
Transfer of District Unconditional Grant - Wage	110,848	49,100	110,848
District Unconditional Grant - Non Wage	19,000	21,000	19,000
Locally Raised Revenues	40,000	5,500	40,000
Roads Rehabilitation Grant	604,181	0	
Other Transfers from Central Government	691,835	172,622	691,835
Development Revenues		302,091	604,181
Roads Rehabilitation Grant		302,091	604,181
Total Revenues	1,465,864	550,312	1,465,864
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	861,683	256,510	861,683
Wage	110,848	49,100	110,848
Non Wage	750,835	207,410	750,835
Development Expenditure	604,181	299,081	604,181
Domestic Development	604,181	299081	604,181
Donor Development		0	0
Total Expenditure	1,465,864	555,591	1,465,864

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates			
Lower Local Services	Total Wage	N' Wage	GoU Dev	Donor Dev	Total		

 $Output: 048158\ District\ Roads\ Maintainence\ (URF)$

Workplan 7a: Roads and Engineering

Thousand Uganda Shilling	gs	2013/14 Approved Budget	2014/15 Approved Es	stimates
Lower Local Services		Total Wage	N' Wage GoU Dev Donor Dev	Total
263312 Conditional transf	fers for Road Maintenance	585,115 0	585,115 0	585,115
Total LCIII: Adumi		LCIV: Ayivu		3,347
LCII: Nyiovura	LCI: Not Specified	Nyio-Endru rd	Source:Other Transfers from Central Go	3,347
Total LCIII: Aroi		LCIV: Ayivu		12,353
LCII: Bura	LCI: Not Specified	Omoo-Amasia	Source:Other Transfers from Central Go	4,095
LCII: Micu	LCI: Not Specified	Aroi-Micu	Source:Other Transfers from Central Go	8,258
Total LCIII: Ayivuni		LCIV: Ayivu		20,694
LCII: Kubo	LCI: Not Specified	Endru-Fee	Source:Other Transfers from Central Go	2,159
LCII: Mbaraka	LCI: Not Specified	Odramacaku-Lokiragodo	Source:Other Transfers from Central Go	8,858
LCII: Olevu	LCI: Not Specified	Jiako-Odramacaku	Source:Other Transfers from Central Go	9,677
Total LCIII: Dadamu		LCIV: Ayivu	, v	13,040
LCII: Odravu	LCI: Not Specified	Ociba-Ombaci	Source:Other Transfers from Central Go	8,184
LCII: Oduluba	LCI: Not Specified	Emmanuel CathdrDadamu-Oluko	Source:Other Transfers from Central Go	4,856
Total LCIII: Manibe	7 - 3	LCIV: Ayivu		8,911
LCII: Eleku	LCI: Not Specified	Abifarm-Yole	Source:Other Transfers from Central Go	6,278
LCII: Oreku	LCI: Not Specified	Oluodri-Oreku	Source:Other Transfers from Central Go	2,633
Total LCIII: Oluko	==== operation	LCIV: Ayivu	22	4,446
LCII: Ambeko	LCI: Not Specified	Muni-Oluko rd	Source:Other Transfers from Central Go	2,223
LCII: Turu	LCI: Not Specified	Muni-Ocoko	Source:Other Transfers from Central Go	2,223
Total LCIII: Pajulu	LCI. Noi Specifica	LCIV: Ayivu	Source. Other Transfers from Central Go	66,396
LCII: Driwala	ICI: Not Specified	Luluwiri-Okalimbe rd	Sources Other Transfers from Central Co	2,510
LCII: Driwala	LCI: Not Specified		Source: Other Transfers from Central Go	
	LCI: Not Specified	Awindiri-Ajono	Source: Other Transfers from Central Go	2,808
LCII: Etori	LCI: Not Specified	Ajono-Nunu	Source:Other Transfers from Central Go	2,018
LCII: Urugbo	LCI: Not Specified	Onduparaka-Nyio	Source:Other Transfers from Central Go	53,572
LCII: Yivu	LCI: Not Specified	Arua-Nyio rd	Source:Other Transfers from Central Go	5,488
Total LCIII: Offaka		LCIV: Madi-Okollo		22,367
LCII: Adraa	LCI: Not Specified	Adraa-Atiak	Source:Other Transfers from Central Go	4,183
LCII: Ochebu	LCI: Not Specified	Ullepi-Offaka-Anyiribu	Source:Other Transfers from Central Go	18,184
Total LCIII: Okollo		LCIV: Madi-Okollo		25,568
LCII: Baito	LCI: Not Specified	Baito-Odujo-Pawor	Source:Other Transfers from Central Go	15,797
LCII: Okollo	LCI: Not Specified	Okollo-Endebu	Source:Other Transfers from Central Go	9,771
Total LCIII: Rhino Camp		LCIV: Madi-Okollo		18,663
LCII: Bandili	LCI: Not Specified	Mile10-Inde	Source:Other Transfers from Central Go	7,313
LCII: Eramva	LCI: Not Specified	Rhinocamp-Rigbo	Source:Unspent balances – Locally Raise	11,350
Total LCIII: Rigbo		LCIV: Madi-Okollo		42,364
LCII: Aliba	LCI: Not Specified	Kamukamu-Fundo	Source:Other Transfers from Central Go	8,588
LCII: Ewanga	LCI: Not Specified	Ewanga-Kulikuling	Source:Other Transfers from Central Go	4,681
LCII: Kwili	LCI: Not Specified	Envenga-Irandriru rd	Source:Other Transfers from Central Go	14,702
LCII: Ocea	LCI: Not Specified	Rigbo landing site-Yoro base camp	Source:Other Transfers from Central Go	14,393
Total LCIII: Ullepi		LCIV: Madi-Okollo		12,742
LCII: Katiyi	LCI: Not Specified	Ullepi-Alijoda	Source:Other Transfers from Central Go	1,158
LCII: Katiyi	LCI: Not Specified	Ullepi-Alijoda road	Source:Other Transfers from Central Go	11,584
Total LCIII: Aiivu		LCIV: Terego		74,362
LCII: Erea	LCI: Not Specified	Leju-Obakua-Itia	Source:Not Specified	53,000
LCII: Erea	LCI: Not Specified	Cillio-Wadra	Source:Other Transfers from Central Go	9,767
LCII: Erea	LCI: Not Specified	Agurua-Alikua road	Source:Other Transfers from Central Go	6,691
LCII: Erea	LCI: Not Specified	Leju-Obakua-Itia	Source:Other Transfers from Central Go	1,979
LCII: Onzoro	LCI: Not Specified	Cillio-Otrevu	Source:Other Transfers from Central Go	2,925
Total LCIII: Bileafe		LCIV: Terego	, , , , , , , , , , , , , , , , , , ,	4,095
LCII: Abindi	LCI: Not Specified	Lukuma-Mengo rd	Source:Other Transfers from Central Go	4,095
Total LCIII: Katrini	- · · · · ~ r y ·	LCIV: Terego		15,827
LCII: Anavu	LCI: Not Specified	Katrini-Kijomoro	Source:Other Transfers from Central Go	2,691
LCII: Ochopi	LCI: Not Specified	Katrini-Aroi	Source:Other Transfers from Central Go	7,999
LCII: Olea	LCI: Not Specified	Owafa-Obayia rd	Source:Other Transfers from Central Go	
Len. Orea	LC1. Ivoi specified	Отији-Овији Ги	Source. Other Transfers from Central Go	1,931

Workplan 7a: Roads and Engineering

Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Tota
LCII: Olua	LCI: Not Specified	Katrini-Owafa			Source	Other Transfers	from Central Go	
Total LCIII: Omugo	Zen nor specyteu	11an mi o maja	LCIV: T	Гегедо	5000 00.	omer Transgers	J.o. Com. a. Go	3,7
LCII: Anufira	LCI: Not Specified	Yivu-Kubala			Source:	Other Transfers	from Central Go	
LCII: Obi	LCI: Not Specified	Kubala-Tara				-	from Central Go	
Total LCIII: Udupi	The state of the s		LCIV: T	Гегедо		- · · · · · · · · · · · · · · · · · · ·	<i>y</i>	60,4
LCII: Azapi	LCI: Not Specified	Utumbari-Lugbai			Source:	Other Transfers	from Central Go	
LCII: Imvepi	LCI: Not Specified	Odupi-Lugbari-Ii				-	from Central Go	
LCII: Imvepi	LCI: Not Specified	Yinga-Imvepi rd	epi				from Central Go	
LCII: Lugbari	LCI: Not Specified	Odupi-Lugbari-Ii	nveni			-	from Central Go	
LCII: Okavu	LCI: Not Specified	Imvepi-Yoro	epi			-	from Central Go	
LCII: Ombokoro	LCI: Not Specified	Iti-Lodonga rd				-	from Central Go	
Total LCIII: Uriama	Bel. Not Specifica	In Louongu ru	LCIV: T	Terego	Source.	omer Transfers	Jrom Central Go	35,6
LCII: Akino	LCI: Not Specified	Utumbari HC-Yo		rerego	Source	Other Transfers	from Central Go	
LCII: Ejoni	LCI: Not Specified	Owafa-Ejome rd	707u			_	from Central Go	
LCII: Katiku	LCI: Not Specified	Ocea-Odobu				-	from Central Go	
Total LCIII: Ajia	LCI. Noi Specifiea	Oceu-Ouobu	LCIV: V	/mero	Source.	Other Transfers	Jrom Central Go	· ·
LCII: Ajia	LCI: Not Specified	Bondo-Obaru-Aji		v u11a	Course	Othar Tuanaf	from Central Go	72,6 8,1
-		· ·	ш					
LCII: Ajia	LCI: Not Specified	Aija-Arivu				-	from Central Go	
LCII: Ayaa	LCI: Not Specified	Riki-Aya-Ajia	LCIV. I	7	Source:	Otner Transjers	from Central Go	-
Total LCIII: Arivu	LCL N . C C . I	4	LCIV: \	vurra	C.	0.1 # 6	6 6 16	30,5
LCII: Awika	LCI: Not Specified	Arivu-Jayia-Opia	rd			_	from Central Go	
LCII: Awika	LCI: Not Specified	Nyio-Alla					from Central Go	
LCII: Eceko	LCI: Not Specified	Bondo-Koya				-	from Central Go	
LCII: Omoo	LCI: Not Specified	Omoo-Pajuru-An			Source:	Other Transfers	from Central Go	
Total LCIII: Logiri			LCIV: V	Vurra				18,9
LCII: Chiaba	LCI: Not Specified	Ciaba-Oliba				_	from Central Go	
LCII: Lazebu	LCI: Not Specified	Oliba-Laebo			Source:	Other Transfers	from Central Go	
LCII: Lazebu	LCI: Not Specified	Anguza-Kaza-Laz	zebo		Source:	Other Transfers	from Central Go	4,8
LCII: Okavu	LCI: Not Specified	Adraka-Odrua			Source:	Other Transfers	from Central Go	2,7
LCII: Oliba	LCI: Not Specified	Oliba Ejirikombe	ni rd		Source:	Other Transfers	from Central Go	1,8
LCII: Ozoo	LCI: Not Specified	Koya-Mbaru-Ben	dulu		Source:	Other Transfers	from Central Go	3,9
Total LCIII: Vurra			LCIV: V	Vurra				18,0
LCII: Anzuu	LCI: Not Specified	Ayelembe-Anzu			Source:	Other Transfers	from Central Go	1,1
LCII: Anzuu	LCI: Not Specified	Anzu-Vurass-And	lruvu		Source:	Other Transfers	from Central Go	1,4
LCII: Eruba	LCI: Not Specified	Ewuata-Ewava re	i		Source:	Other Transfers	from Central Go	1,2
LCII: Nyio	LCI: Not Specified	Ovisoni-Nyio			Source:	Other Transfers	from Central Go	2,2
LCII: Opia	LCI: Not Specified	Anguru-Ejupala			Source:	Other Transfers	from Central Go	2,4
LCII: Opia	LCI: Not Specified	Half London -Od	roo		Source:	Other Transfers	from Central Go	2,3
LCII: Tilevu	LCI: Not Specified	Ambala-Ayelemb	e-Tilevu		Source:	Other Transfers	from Central Go	2,2
LCII: Tilevu	LCI: Not Specified	Anzu-Odumi-Tile	vu		Source:	Other Transfers	from Central Go	2,2
LCII: Tilevu	LCI: Not Specified	Ondianyadri-And	lelizo		Source:	Other Transfers	from Central Go	2,6
	1	Total Cost of Output 048158:	585,115	0	585,115		0	0 585,1
Output:048160 PRDP-1	District and Community Ac							
263201 LG Conditional	•		586,056	0	0	586,05	6	0 586,0
Total LCIII: Oluko	- Drains		LCIV: A		0	500,05		436,0
	ICI. Not Specifical	Completion of 1		191Vu	C	Roads Rehabilii	ation Crave	
LCII: Anipi	LCI: Not Specified	Completion of Ac		/mero	Source:	noaas Kenabilii	unon Grant	436,0
Total LCIII: Logiri	ICL N. C. C.	C 10 000	LCIV: \			D I. D I I''	and an Go	150,0
LCII: Lazebu	LCI: Not Specified	Completion of We				Roads Rehabilit		150,0
		Total Cost of Output 048160:	586,056	0				0 586,0
	Total (Cost of Lower Local Services	1,171,171	0				0 1,171,1
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Tota

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings 20	013/14 Approved Bu	dget		2014/15 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600		3,600			3,600	
211103 Allowances	34,280		34,280			34,280	
213002 Incapacity, death benefits and funeral expenses	1,000		1,000			1,000	
221002 Workshops and Seminars	4,000		4,000			4,000	
221003 Staff Training	4,500		4,500			4,500	
221007 Books, Periodicals & Newspapers	1,600		1,600			1,600	
221009 Welfare and Entertainment	2,000		2,000			2,000	
221011 Printing, Stationery, Photocopying and Binding	4,000		4,000			4,000	
221014 Bank Charges and other Bank related costs	500		500			500	
222001 Telecommunications	1,000		1,000			1,000	
223005 Electricity	6,000		6,000			6,000	
223006 Water	3,000		3,000			3,000	
227001 Travel inland	20,000		20,000			20,000	
227004 Fuel, Lubricants and Oils	23,839		23,839			23,839	
228001 Maintenance - Civil	9,000		9,000			9,000	
228002 Maintenance - Vehicles	28,400		28,400			28,400	
228004 Maintenance - Other	19,000		19,000			19,000	
Total Cost of Output 04	8101: 276,567	110,848	165,719			276,567	
Output:048101p PRDP-Operation of District Roads Office							
211103 Allowances	6,425			6,425		6,425	
212101 Social Security Contributions	2,000					0	
212201 Social Security Contributions	1,000					0	
221014 Bank Charges and other Bank related costs	500			500		500	
222003 Information and communications technology (ICT)	200			200		200	
225001 Consultancy Services- Short term	3,000			3,000		3,000	
227001 Travel inland	0			3,000		3,000	
228003 Maintenance - Machinery, Equipment & Furniture	5,000			5,000		5,000	
Total Cost of Output 048	2101p: 18,125			18,125		18,125	
Total Cost of Higher LG So	ervices 294,693	110,848	165,719	18,125		294,693	
Total Cost of function District, Urban and Community Access		110,848	750,835	604,181	0	1,465,864	
Total Cost of Roads and Engineering	1,465,864	110,848	750,835	604,181	0	1,465,864	

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	13/14	2014/15	
	Approved Budget	Outturn by end Dec	Draft Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	48,000	27,800	48,000	
Sanitation and Hygiene	22,000	11,000	22,000	
Conditional Grant to Urban Water	16,000	8,000	16,000	
District Unconditional Grant - Non Wage	10,000	0	10,000	
Locally Raised Revenues		8,800		
Development Revenues	788,663	394,331	788,663	
Conditional transfer for Rural Water	788,663	394,331	788,663	
Total Revenues	836,663	422,131	836,663	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	48,000	23,793	48,000	
Wage		0	0	
Non Wage	48,000	23,793	48,000	
Development Expenditure	788,663	129,455	788,663	
Domestic Development	788,663	129455.157	788,663	
Donor Development		0	0	
Total Expenditure	836,663	153,249	836,663	

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

Thousand Uganda Shillings 2	013/14 Approved Bud	get		2014	/15 Approved E	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098101 Operation of the District Water Office						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,000		1,800	20,200		22,00
211103 Allowances	2,100			2,100		2,10
221007 Books, Periodicals & Newspapers	400		400			40
221014 Bank Charges and other Bank related costs	474		474			47
223005 Electricity	1,200		1,200			1,20
223006 Water	600		600			60
224002 General Supply of Goods and Services	600					
227001 Travel inland	2,694			2,694		2,69
227004 Fuel, Lubricants and Oils	4,000			4,600		4,60
228002 Maintenance - Vehicles	5,526		5,526			5,52
Total Cost of Output 09	98101: 39,594		10,000	29,594		39,59
Output:098102 Supervision, monitoring and coordination						
211103 Allowances	2,368			2,368		2,36
227001 Travel inland	5,121			5,121		5,12
227004 Fuel, Lubricants and Oils	2,320			2,320		2,32
Total Cost of Output 09	9,809			9,809		9,80
Output:098103 Support for O&M of district water and sanitation						
221002 Workshops and Seminars	23,491			23,491		23,49
227001 Travel inland	6,728			6,728		6,72
Total Cost of Output 09	08103: 30,219			30,219		30,21

Workplan 7b: Water

Thousand Uganda Shilling	gs -	2013/14	Approved Budg	get		2014/	15 Approved E	stimates
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001 Advertising and P	ublic Relations		1,800			1,800		1,800
221002 Workshops and So	eminars		19,250			19,250		19,250
221009 Welfare and Enter	rtainment		3,300			3,300		3,300
221011 Printing, Stationer	ry, Photocopying and I	Binding	0			2,700		2,700
224002 General Supply of	f Goods and Services		2,700					(
227001 Travel inland			4,000			4,000		4,000
		Total Cost of Output 098104:	31,050			31,050		31,050
Output:098105 Promotion	of Sanitation and Hy					,		
221002 Workshops and So		6 ·····	6,694		6,694	0		6,694
227001 Travel inland			15,306		15,306			15,306
		Total Cost of Output 098105:	22,000		22,000	0		22,000
	T	otal Cost of Higher LG Services	132,672		32,000	100,672		132,672
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098175 Vehicles &	Other Transport Ear	uinment						
231004 Transport equipm			7,800	0	0	7,800	0	7,800
Total LCIII: Arua Hill			LCIV: Aru	a Municipality	7	· · · · · · · · · · · · · · · · · · ·		7,800
LCII: Bazaar	LCI: Not Specified	Transport equip	oment maintenance			Conditional trans	fer for Rural Wa	7,800
		Total Cost of Output 098175:	7,800	0	0	7,800	0	7,800
Output:098180p PRDP-C	onstruction of public l	atrines in RGCs						
231007 Other Fixed Asset	s (Depreciation)		26,935	0	0	26,935	0	26,935
Total LCIII: Ogoko			LCIV: Ma	di-Okollo				13,500
LCII: Olali	LCI: Not Specified	Construction of	5 stance latrine at	Okubani MK	T Source: C	Conditional trans	fer for Rural Wa	13,500
Total LCIII: Vurra			LCIV: Vui	гга				13,435
LCII: Eruba	LCI: Not Specified	· ·	5 stance latrine at	•		Conditional trans	-	13,435
		Total Cost of Output 098180p:	26,935	0	0	26,935	0	26,935
Output:098181 Spring pro								
231007 Other Fixed Asset	s (Depreciation)		25,440	0	0	25,440	0	25,440
Total LCIII: Ayivuni			LCIV: Ayi	ivu				4,000
LCII: Olevu	LCI: Not Specified	Spring protection			Source: C	Conditional trans	fer for Rural Wa	4,000
Total LCIII: Manibe	ICLN G C	g ·	LCIV: Ayi	ıvu	g d	7 100 10	C C D 1111	4,000
LCII: Ewadri Total LCIII: Pajulu	LCI: Not Specified	Spring protectri	LCIV: Ayi	ivan	Source:C	Conditional trans	ter for Kural Wa	4,000 4,00 0
LCII: Urugbo	LCI: Not Specified	spring proctecti	-	ivu	Source:(Conditional trans	fer for Rural Wa	4,000
Total LCIII: Aiivu	201. Itoi specijieu	spring proceedi	LCIV: Ter	ego	Source.C		c. joi min mi	4,44(
LCII: Onzoro	LCI: Not Specified	Spring protection			Source: C	Conditional trans	fer for Rural Wa	4,440
Total LCIII: Arivu			LCIV: Vu	rra			*	4,500
LCII: Eceko	LCI: Not Specified	spring protectio	n		Source: C	Conditional trans	fer for Rural Wa	4,500
Total LCIII: Logiri			LCIV: Vu	rra				4,500
LCII: Lazebu	LCI: Not Specified	Spring protection	on			Conditional trans		4,500
		Total Cost of Output 098181:	25,440	0	0	25,440	0	25,440

Output:098182p PRDP-Shallow well construction

Workplan	<i>7b</i> :	Water
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Thousand Uganda Shillin	gs	2013/14 App	roved Budget			2014	4/15 Approved I	Estimates
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Fixed Asse	ts (Depreciation)		50,841	0	0	50,841	0	50,84
Total LCIII: Aroi			LCIV: Ayivu			_		8,5
LCII: Micu	LCI: Not Specified	Shallow well drilling			Source:	Conditional tran	sfer for Rural Wa	8,54
Total LCIII: Oluko			LCIV: Ayivu					8,40
LCII: Anipi	LCI: Not Specified	Shallow well drilling			Source:	Conditional tran	sfer for Rural Wa	8,40
Total LCIII: Bileafe		-	LCIV: Terego)				8,50
LCII: Adripi	LCI: Not Specified	Shallow well drilling			Source:	Conditional tran	sfer for Rural Wa	8,50
Total LCIII: Omugo	1 3		LCIV: Terego)			<u> </u>	8,50
LCII: Bura	LCI: Not Specified	Shallow well drilling			Source:	Conditional tran	sfer for Rural Wa	8,50
Total LCIII: Ajia	1 3		LCIV: Vurra				<u> </u>	8,40
LCII: Ewa	LCI: Not Specified	Shallow well drilling			Source:	Conditional tran	sfer for Rural Wa	8,40
Total LCIII: Vurra	1 3		LCIV: Vurra				<u> </u>	8,50
LCII: Opia	LCI: Not Specified	Shallow well drilling			Source:	Conditional tran	sfer for Rural Wa	8,50
,	1 3	Total Cost of Output 098182p:	50,841	0	0			50,84
Output:098183 Borehole	drilling and rehabilita		, .			, .		
231007 Other Fixed Asse	8		384,660	0	0	384,660	0	384,66
Total LCIII: Ayivuni	(Depreciation)		LCIV: Ayivu	- 0	O	501,000		18,25
· ·	I.Cl. Not Specified	Parahala drilling	LCIV. Ayıvu		Sauraa	Conditional tran	of an fan Dunal Wa	
LCII: Mbaraka Total LCIII: Dadamu	LCI: Not Specified	Borehole drilling	LCIV: Ayivu		source:	Conantonal tran	sfer for Rural Wa	18,25 18,25
	ICL Not Smarified	Donahala drillina	LCIV: Ayıvu		C	.C	of an fam Damal Wa	· · · · · · · · · · · · · · · · · · ·
LCII: Oduluba	LCI: Not Specified	Borehole drilling	I CIV. Assissa		Source:	Conaitional tran	sfer for Rural Wa	18,23
Total LCIII: Manibe	LOLVIC ICI	B 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	LCIV: Ayivu		c c	a re L	6 6 D 1W	18,25
LCII: Ewadri	LCI: Not Specified	Borehole drilling	LOW M. II.	01 11	Source:	Conditional tran	sfer for Rural Wa	18,23
Total LCIII: Ogoko	* G* V . G . IG .		LCIV: Madi-	Okollo		aa	D.F.	28,40
LCII: Olali	LCI: Not Specified	Borehole rehabilitation	on				nt to PAF monito	3,40
LCII: Yachi	LCI: Not Specified	Borehole drilling	Y CW / Y / !!	01 11	Source:	Conditional tran	sfer for Rural Wa	25,00
Total LCIII: Okollo			LCIV: Madi-	Okollo		~		25,00
LCII: Oyomu	LCI: Not Specified	Borehole drilling			Source:	Conditional tran	sfer for Rural Wa	25,00
Total LCIII: Pawor			LCIV: Madi-	Okollo		~		25,00
LCII: Panduku	LCI: Not Specified	Borehole drilling			Source:	Conditional tran	sfer for Rural Wa	25,00
Total LCIII: Rhino Camp			LCIV: Madi-	Okollo	_			50,00
LCII: Bandili	LCI: Not Specified	Borehole drilling					sfer for Rural Wa	25,00
LCII: Manago	LCI: Not Specified	Boreholedrilling			Source:	Conditional Gra	nt to PAF monito	25,00
Total LCIII: Rigbo			LCIV: Madi-	Okollo				53,40
LCII: Ewanga	LCI: Not Specified	Borehole drilling					sfer for Rural Wa	25,00
LCII: Odoi	LCI: Not Specified	Borehole rehabilitation	on				nt to PAF monito	3,40
LCII: Oduobu	LCI: Not Specified	Borehole drilling			Source:	Conditional tran	sfer for Rural Wa	25,00
Total LCIII: Ullepi			LCIV: Madi-	Okollo				3,20
LCII: Katiyi	LCI: Not Specified	Borehole rehabilitation			Source:	Conditional Gra	nt to PAF monito	3,20
Total LCIII: Aiivu			LCIV: Terego)				21,45
LCII: Ayuri	LCI: Not Specified	Borehole drilling			Source:	Conditional tran	sfer for Rural Wa	18,25
LCII: Onai	LCI: Not Specified	Borehole rehabilitation	on		Source:	Conditional Gra	nt to PAF monito	3,20
Total LCIII: Katrini			LCIV: Terego)				18,25
LCII: Onzoro	LCI: Not Specified	Borehole drilling			Source:	Conditional tran	sfer for Rural Wa	18,23
Total LCIII: Omugo			LCIV: Terego					18,25
LCII: Anufira	LCI: Not Specified	Borehole drilling			Source:	Conditional tran	sfer for Rural Wa	18,23
Total LCIII: Udupi			LCIV: Terego					28,20
LCII: Lugbari	LCI: Not Specified	Borehole rehabilitation	on		Source:	Conditional Gra	nt to PAF monito	3,20
LCII: Orivu	LCI: Not Specified	Borehole drilling			Source:	Conditional tran	sfer for Rural Wa	25,00
Total LCIII: Uriama			LCIV: Terego)				40,51
LCII: Maraju	LCI: Not Specified	Borehole drilling			Source:	Conditional tran	sfer for Rural Wa	40,5
Total LCIII: Vurra			LCIV: Vurra					18,25
LCII: Tilevu	LCI: Not Specified	Borehole drilling			Source:	Conditional tran	sfer for Rural Wa	18,23

Workplan	<i>7b</i> :	Water
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Thousand Uganda Sh	illings	2013/14 A	pproved Budg	et		2014	1/15 Approved E	stimates
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Fixed	Assets (Depreciation)		123,618	0	0	123,618	0	123,61
Total LCIII: Adumi			LCIV: Ayi	vu				21,25
LCII: Kati	LCI: Not Specified	borehole drilling			Source:	Conditional trans	sfer for Rural Wa	18,25
LCII: Nyiovura	LCI: Not Specified	borehole rehabilit	ation		Source:	Conditional trans	sfer for Rural Wa	3,00
Total LCIII: Aroi			LCIV: Ayi	vu				3,00
LCII: Aliba	LCI: Not Specified	borehole rehabilit	ation		Source:	Conditional trans	sfer for Rural Wa	3,00
Total LCIII: Ayivuni			LCIV: Ayi	vu				2,61
LCII: Kubo	LCI: Not Specified	borehole rehabilit	ation		Source:	Conditional trans	sfer for Rural Wa	2,61
Total LCIII: Dadamu			LCIV: Ayi	vu				3,00
LCII: Luvu	LCI: Not Specified	borehole rehabilit	ation		Source:	Conditional trans	sfer for Rural Wa	3,00
Total LCIII: Manibe			LCIV: Ayi	vu				2,50
LCII: Oreku	LCI: Not Specified	borehole rehabilit	ation		Source:	Conditional trans	sfer for Rural Wa	2,50
Total LCIII: Aiivu			LCIV: Ter	ego				18,25
LCII: Paranga	LCI: Not Specified	borehole drilling			Source:	Conditional trans	sfer for Rural Wa	18,25
Total LCIII: Bileafe			LCIV: Ter	ego				18,25
LCII: Adripi	LCI: Not Specified	borehole drilling			Source:	Conditional trans	sfer for Rural Wa	18,25
Total LCIII: Udupi			LCIV: Ter	ego				18,25
LCII: Imvepi	LCI: Not Specified	borehole drilling			Source:	Conditional trans	sfer for Rural Wa	18,25
Total LCIII: Ajia			LCIV: Vur	та				18,25
LCII: Nyirivu	LCI: Not Specified	borehole drilling			Source:	Conditional trans	sfer for Rural Wa	18,25
Total LCIII: Logiri			LCIV: Vur	та				18,25
LCII: Ozoo	LCI: Not Specified	borehole drilling			Source:	Conditional trans	sfer for Rural Wa	18,25
		Total Cost of Output 098183p:	123,618	0	0	123,618	0	123,61
Output:098184 Cons	truction of piped water sup	ply system						
231007 Other Fixed	Assets (Depreciation)		68,697	0	0	68,697	0	68,69
Total LCIII: Okollo			LCIV: Ma	di-Okollo				40,00
LCII: Baito	LCI: Not Specified	rehabilitation and	l extension of pi	ped water syst	tem Source:	Conditional trans	sfer for Rural Wa	40,00
Total LCIII: Aiivu	_ · v		LCIV: Ter	ego				28,69
LCII: Erea	LCI: Not Specified	rehabilitation of G	GFS .		Source:	Conditional trans	sfer for Rural Wa	28,69
	- *	Total Cost of Output 098184:	68,697	0	0	68,697	0	68,69
	1	Total Cost of Capital Purchases	687,991	0	0	687,991	0	687,99
		al Water Supply and Sanitation	820,663	0	32,000			820,66

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings 2013/1	4 Approved Bu	ıdget		2014/	15 Approved I	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098202 Water production and treatment						
211103 Allowances	2,000		2,000			2,000
221003 Staff Training	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
224002 General Supply of Goods and Services	1,000					0
227001 Travel inland	2,000		3,000			3,000
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000
Total Cost of Output 098202:	10,000		10,000			10,000
Output:098203 Support for O&M of urban water facilities						
224002 General Supply of Goods and Services	6,000					0
227002 Travel abroad	0		6,000			6,000
Total Cost of Output 098203:	6,000		6,000			6,000
Total Cost of Higher LG Services	16,000		16,000			16,000
Total Cost of function Urban Water Supply and Sanitation	16,000		16,000			16,000
Total Cost of Water	836,663	0	48,000	788,663	0	836,663

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	13/14	2014/15
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	206,730	98,996	206,730
Transfer of District Unconditional Grant - Wage	118,967	52,696	118,967
District Unconditional Grant - Non Wage	8,000	6,000	8,000
Unspent balances - UnConditional Grants	161	0	161
Locally Raised Revenues	10,000	5,500	10,000
Conditional Grant to District Natural Res Wetlands	69,602	34,800	69,602
Development Revenues	12,000	0	12,000
LGMSD (Former LGDP)	12,000	0	12,000
otal Revenues	218,730	98,996	218,730
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	206,730	77,040	206,730
Wage	118,967	52,696	118,967
Non Wage	87,763	24,343	87,763
Development Expenditure	12,000	0	12,000
Domestic Development	12,000	0	12,000
Donor Development		0	0
otal Expenditure	218,730	77,040	218,730

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management						
Thousand Uganda Shillings 201	3/14 Approved Bu	ıdget		201	4/15 Approved E	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	118,967	118,967				118,967
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,330		1,330			1,330
211103 Allowances	3,780		3,780			3,780
221014 Bank Charges and other Bank related costs	511		511			511
227004 Fuel, Lubricants and Oils	220		220			220
Total Cost of Output 098.	301: 124,808	118,967	5,841			124,808
Output:098303 Tree Planting and Afforestation						
211103 Allowances	0		100			100
221002 Workshops and Seminars	0		400			400
221011 Printing, Stationery, Photocopying and Binding	800		100			100
227004 Fuel, Lubricants and Oils	0		200			200
Total Cost of Output 098.	303: 800		800			800
Output:098304 Training in forestry management (Fuel Saving Technol	ogy, Water Shed M	(anagement)				
221002 Workshops and Seminars	1,600		1,600			1,600
Total Cost of Output 098.	304: 1,600		1,600			1,600
Output:098305 Forestry Regulation and Inspection						
227001 Travel inland	2,400		2,400			2,400
Total Cost of Output 098.	305: 2,400		2,400			2,400
Output:098306 Community Training in Wetland management						
227001 Travel inland	1,800		1,800			1,800

Workplan 8: Natural Resources

Thousand Uganda Shillings 2013/14 A	Approved Bud	lget		2014	/15 Approved I	estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098306:	1,800		1,800			1,800
Output:098307 River Bank and Wetland Restoration						
224002 General Supply of Goods and Services	20,000					0
227001 Travel inland	0		20,000			20,000
Total Cost of Output 098307:	20,000		20,000			20,000
Output:098308 Stakeholder Environmental Training and Sensitisation						
211106 Emoluments paid to former Presidents / Vice Presidents	1,929		1,929			1,929
Total Cost of Output 098308:	1,929		1,929			1,929
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisatio	n					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,388		13,388			13,388
Total Cost of Output 098308p:	13,388		13,388			13,388
Output:098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	32,000		20,000	12,000		32,000
Total Cost of Output 098309:	32,000		20,000	12,000		32,000
Output:098309p PRDP-Environmental Enforcement						
211103 Allowances	5,791		5,791			5,791
221002 Workshops and Seminars	14,209		14,209			14,209
Total Cost of Output 098309p:	20,000		20,000			20,000
Output:098310 Land Management Services (Surveying, Valuations, Tittling a	nd lease man	agement)				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5		5			5
Total Cost of Output 098310:	5		5			5
Total Cost of Higher LG Services	218,730	118,967	87,763	12,000		218,730
Total Cost of function Natural Resources Management	218,730	118,967	87,763	12,000		218,730
Total Cost of Natural Resources	218,730	118,967	87,763	12,000		218,730

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	13/14	2014/15
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	327,458	163,974	327,458
Conditional Grant to Women Youth and Disability Gra	29,951	14,976	29,951
Conditional transfers to Special Grant for PWDs	62,531	31,266	62,531
District Unconditional Grant - Non Wage	12,000	17,000	12,000
Conditional Grant to Functional Adult Lit	32,835	16,418	32,835
Locally Raised Revenues	15,000	4,700	15,000
Conditional Grant to Community Devt Assistants Non	37,136	18,568	37,136
Transfer of District Unconditional Grant - Wage	137,817	61,046	137,817
Unspent balances – UnConditional Grants	188	0	188
Development Revenues	64	11,000	64
Unspent balances – Conditional Grants	64	0	64
LGMSD (Former LGDP)		11,000	
Total Revenues	327,523	174,974	327,523
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	327,458	158,782	327,458
Wage	137,817	61,045	137,817
Non Wage	189,641	97,737	189,641
Development Expenditure	64	0	64
Domestic Development	64	0	64
Donor Development		0	0
Total Expenditure	327,522	158,782	327,523

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

Thousand Uganda Shillings 20	013/14 Approved Budg	get		2014	/15 Approved E	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Departme	nt					
211101 General Staff Salaries	137,817	137,817				137,81
211103 Allowances	9,700		9,700			9,70
213001 Medical expenses (To employees)	800		800			80
221002 Workshops and Seminars	2,000		2,400			2,40
221007 Books, Periodicals & Newspapers	1,000		1,000			1,00
221009 Welfare and Entertainment	6,000		6,000			6,00
221014 Bank Charges and other Bank related costs	650		650	0		65
222001 Telecommunications	800		800			80
222002 Postage and Courier	400		400			40
224002 General Supply of Goods and Services	400					
227001 Travel inland	4,050		4,050			4,05
227004 Fuel, Lubricants and Oils	3,061		3,061			3,06
228002 Maintenance - Vehicles	2,136		2,136			2,13
291001 Transfers to Government Institutions	64			64		6
Total Cost of Output 10	08101: 168,878	137,817	30,997	64		168,87

Workplan 9: Community Based Services

Thousand Uganda Shillings 201	13/14 Approved Bu	dget		2014/15 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	5,200		5,200			5,20
221002 Workshops and Seminars	12,000		12,000			12,00
221007 Books, Periodicals & Newspapers	4,750		4,750			4,75
221008 Computer supplies and Information Technology (IT)	1,500		1,500			1,50
221009 Welfare and Entertainment	1,347		1,347			1,34
221011 Printing, Stationery, Photocopying and Binding	249		249			24
224002 General Supply of Goods and Services	4,000					
227001 Travel inland	1,600		5,600			5,60
227004 Fuel, Lubricants and Oils	2,500		2,500			2,50
228003 Maintenance – Machinery, Equipment & Furniture	2,184		2,184			2,18
291001 Transfers to Government Institutions	5,823		5,823			5,82
Total Cost of Output 108	105: 41,153		41,153			41,15
Output:108109 Support to Youth Councils						
211103 Allowances	3,495		3,495			3,49
221007 Books, Periodicals & Newspapers	1,200		1,200			1,20
221009 Welfare and Entertainment	1,000		1,000			1,00
227001 Travel inland	4,000		4,000			4,00
227004 Fuel, Lubricants and Oils	300		300			30
291001 Transfers to Government Institutions	1,686		1,686			1,68
Total Cost of Output 108	109: 11,681		11,681			11,68
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	18,812		18,812			18,81
221002 Workshops and Seminars	3,000		3,000			3,00
221007 Books, Periodicals & Newspapers	400		400			40
221009 Welfare and Entertainment	1,000		1,000			1,00
221011 Printing, Stationery, Photocopying and Binding	0		3,094			3,09
224002 General Supply of Goods and Services	3,094					
227001 Travel inland	10,000		10,000			10,00
227004 Fuel, Lubricants and Oils	4,524		4,524			4,52
291001 Transfers to Government Institutions	52,700		52,700			52,70
Total Cost of Output 108	110: 93,530		93,530			93,53
Output:108114 Reprentation on Women's Councils						
211103 Allowances	2,280		2,280			2,28
221007 Books, Periodicals & Newspapers	160		160			10
221009 Welfare and Entertainment	800		800			80
227001 Travel inland	5,339		5,339			5,33
227004 Fuel, Lubricants and Oils	1,300		1,300			1,30
291001 Transfers to Government Institutions	2,400		2,400			2,40
Total Cost of Output 108			12,280			12,28
Total Cost of Higher LG Ser		137,817	189,641	6		327,52
Total Cost of function Community Mobilisation and Empower Total Cost of Community Based Services	ment 327,522 327,522	137,817 137,817	189,641 189,641	6		327,52 327,52

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	13/14	2014/15
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	439,492	272,704	415,669
Transfer of District Unconditional Grant - Wage	32,040	14,192	32,040
Other Transfers from Central Government	1,826	0	1,826
Locally Raised Revenues	13,144	30,000	13,144
District Unconditional Grant - Non Wage	23,856	13,000	68,178
District Equalisation Grant	312,552	156,276	244,407
Conditional Grant to PAF monitoring	56,074	59,236	56,074
Development Revenues	264,295	246,000	249,300
LGMSD (Former LGDP)	264,295	246,000	249,300
Total Revenues	703,787	518,704	664,968
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	439,493	262,465	415,669
Wage	32,040	14,192	32,040
Non Wage	407,453	248,273	383,629
Development Expenditure	264,295	241,450	249,300
Domestic Development	264,295	241450	249,300
Donor Development		0	0
Total Expenditure	703,787	503,915	664,968

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

T.	G Function	1383 Loca	l Government	Planning!	Services
L	AT FUNCTION	LUCA LUCA		i iaiiiiiii 2 i	JUL VILUS

Thousand Uganda Shillings 2	013/14 Approved Bu	dget		2014	/15 Approved l	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office						
211101 General Staff Salaries	32,040	32,040				32,040
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400		2,400			2,400
221007 Books, Periodicals & Newspapers	2,000		2,000			2,000
221008 Computer supplies and Information Technology (IT)	1,200		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	15,000		15,000			15,000
221014 Bank Charges and other Bank related costs	2,400		2,400			2,400
223006 Water	1,000		1,000			1,000
Total Cost of Output 1.	38301: 56,040	32,040	24,000			56,040
Output:138302 District Planning						
211103 Allowances	3,000		3,000			3,000
221009 Welfare and Entertainment	8,000		8,000			8,000
221011 Printing, Stationery, Photocopying and Binding	2,500		2,500			2,500
224002 General Supply of Goods and Services	4,500					0
227001 Travel inland	0		4,500			4,500
Total Cost of Output 1.	38302: 18,000		18,000			18,000
Output:138303 Statistical data collection						
221002 Workshops and Seminars	12,000		12,000			12,000
221011 Printing, Stationery, Photocopying and Binding	10,000		10,000			10,000
227001 Travel inland	290,000		266,176			266,176

Workplan 10: Planning

Thousand Uganda	Shillings 2013/14 A	pproved Bud	get		2014/	15 Approved E	Estimates
Higher LG Service	ees	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Output 138303:	312,000		288,176			288,176
Output:138304 De	emographic data collection						
221002 Workshop	os and Seminars	9,000		9,000			9,000
	Total Cost of Output 138304:	9,000		9,000			9,000
Output:138307 M	anagement Information Systems						
211103 Allowance	es	1,000		1,000			1,000
221002 Workshop	os and Seminars	4,200		4,200			4,200
221008 Computer	supplies and Information Technology (IT)	2,288		2,288			2,288
221011 Printing, S	Stationery, Photocopying and Binding	1,750		1,750			1,750
	Total Cost of Output 138307:	9,238		9,238			9,238
Output:138309 M	onitoring and Evaluation of Sector plans						
221011 Printing, 5	Stationery, Photocopying and Binding	6,000		4,500	1,500		6,000
227001 Travel inl	and	39,715		30,715	9,000		39,715
227004 Fuel, Lub	ricants and Oils	1,500			1,500		1,500
	Total Cost of Output 138309:	47,215		35,215	12,000		47,215
	Total Cost of Higher LG Services	451,493	32,040	383,629	12,000		427,669
Capital Purchase	s	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Bi	uildings & Other Structures (Administrative)						
231001 Non Resid	dential buildings (Depreciation)	252,295	0	0	237,300	0	237,300
Total LCIII: Uriama	a a	LCIV: Te	erego				237,300
LCII: Akino	LCI: Not Specified Office block and	staff houses		Source:1	GMSD (Former	LGDP)	237,300
	Total Cost of Output 138372:	252,295	0	0	237,300	0	237,300
	Total Cost of Capital Purchases	252,295	0	0	237,300	0	237,300
	Total Cost of function Local Government Planning Services	703,787	32,040	383,629	249,300	0	664,968
Total Cost of Planni	ng	703,787	32,040	383,629	249,300	0	664,968

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	13/14	2014/15
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	85,217	38,326	85,217
Unspent balances - UnConditional Grants	128	0	128
Transfer of District Unconditional Grant - Wage	53,789	23,826	53,789
Locally Raised Revenues	13,300	0	13,300
District Unconditional Grant - Non Wage	10,000	13,000	10,000
Conditional Grant to PAF monitoring	8,000	1,500	8,000
Development Revenues	9,000	5,600	9,000
LGMSD (Former LGDP)	9,000	5,600	9,000
Total Revenues	94,217	43,926	94,217
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	85,217	35,060	85,217
Wage	53,789	23,826	53,789
Non Wage	31,428	11,235	31,428
Development Expenditure	9,000	3,107	9,000
Domestic Development	9,000	3107	9,000
Donor Development		0	0
Total Expenditure	94,217	38,167	94,217

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services	3/14 Approved Bu	dant		2014	/15 Annuared I	
Thousand Uganda Shillings 2013	3/14 Approved Bu	ugei		2014/	15 Approved I	Lsumates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	53,789	53,789				53,789
213002 Incapacity, death benefits and funeral expenses	300		300			300
221002 Workshops and Seminars	1,800		1,800			1,800
221007 Books, Periodicals & Newspapers	200		200			200
221008 Computer supplies and Information Technology (IT)	1,000		1,000			1,000
221009 Welfare and Entertainment	500		500			500
221011 Printing, Stationery, Photocopying and Binding	800		5,400			5,400
221014 Bank Charges and other Bank related costs	228		228			228
224002 General Supply of Goods and Services	4,600					0
Total Cost of Output 1482	63,217	53,789	9,428			63,217
Output:148202 Internal Audit						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200		1,200			1,200
211103 Allowances	1,500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	1,000			1,000		1,000
227001 Travel inland	24,000		16,000	8,000		24,000
227004 Fuel, Lubricants and Oils	1,500		1,500			1,500
228002 Maintenance - Vehicles	1,800		1,800			1,800
Total Cost of Output 1482	202: 31,000		22,000	9,000		31,000
Total Cost of Higher LG Serv	vices 94,217	53,789	31,428	9,000		94,217
Total Cost of function Internal Audit Serv	vices 94,217	53,789	31,428	9,000		94,217

Workplan 11: Internal Audit

Total Cost of Internal Audit 94,217 53,789 31,428 9,000 94,217

C: Status of Arrears

UShs 000's	Amount	Justification for Arrears
2 .Debts to URA	156,450	
URA	156,450	outstanding URA dues
4 .Outstanding payments to contractors	135,762	
MG Hidaya Entreprises	65,019	completion of martenity ward at Ayivuni HC
Maria Vusia Entreprises	64,596	completion of martenity ward at Nicu HC
Gibo Cheap Stores	6,147	completion of martenity ward at Riki HC.
Total Arrears	292,212	