

Vote: 503 Arua District

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

Vote: 503 Arua District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2013/14		2014/15
	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

<i>UShs 000's</i>	2013/14		2014/15
	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	8,368,547
Domestic Dev't	12,774,931	2,308,317	13,362,318
Donor Dev't	40,852	0	40,852

Vote: 503 Arua District

B: Detailed Estimates of Revenue

US\$'s 000's	2013/14		2014/15
	Approved Budget	Receipts by End of Dec	Draft Budget
1. Locally Raised Revenues	360,489	103,100	360,489
Locally Raised Revenues	360,489	103,100	360,489
2a. Discretionary Government Transfers	2,718,100	1,414,256	2,694,276
District Equalisation Grant	312,552	156,276	244,407
Transfer of District Unconditional Grant - Wage	1,847,131	786,715	1,847,131
District Unconditional Grant - Non Wage	558,416	471,265	602,738
2b. Conditional Government Transfers	37,257,188	17,994,580	37,108,815
Conditional Grant to Tertiary Salaries	1,810,765	391,281	1,810,765
Conditional Grant to SFG	553,021	276,511	553,021
Conditional Grant to Secondary Salaries	3,767,717	1,991,441	3,767,717
Conditional Grant to Secondary Education	1,232,065	821,376	1,235,179
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 PHC Salaries	3,968,911	1,576,015	3,968,911
Conditional Grant to PHC- Non wage	306,208	153,104	306,208
Conditional Grant to PHC - development	472,764	236,382	472,737
Conditional Grant to Urban Water	16,000	8,000	16,000
Conditional Grant to NGO Hospitals	568,325	284,162	568,325
Conditional Transfers for Non Wage Technical & Farm Schools	241,476	160,984	241,476
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
Conditional Grant to Health Training Schools	542,795	361,863	542,795
Conditional Grant to Functional Adult Lit	32,835	16,418	32,835
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	69,602	34,800	69,602
Conditional Grant to Community Devt Assistants Non Wage	37,136	18,568	37,136
Conditional Grant to Agric. Ext Salaries	35,888	9,368	35,888
Conditional Grant to PAF monitoring	149,074	74,536	149,074
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	73,800	126,360
Sanitation and Hygiene	22,000	11,000	22,000
Roads Rehabilitation Grant	604,181	0	604,181
NAADS (Districts) - Wage	488,085	244,043	488,085
Conditional Grant to Women Youth and Disability Grant	29,951	14,976	29,951
Conditional transfers to School Inspection Grant	43,926	21,964	75,647
Conditional Grant for NAADS	2,126,361	1,063,181	2,124,589
Conditional transfers to Production and Marketing	459,590	229,794	468,108
Conditional transfers to DSC Operational Costs	102,368	51,184	102,368
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	193,920	25,200	193,920
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	88,539	44,270	88,539
Conditional Transfers for Primary Teachers Colleges	411,273	274,182	422,828
Conditional Transfers for Non Wage Technical Institutes	153,381	102,254	153,381
Conditional transfer for Rural Water	788,663	394,331	788,663
Conditional transfers to Special Grant for PWDs	62,531	31,266	62,531
2c. Other Government Transfers	8,756,939	172,622	8,756,939
Other Transfers from Central Government	8,728,417	172,622	8,728,417
Unspent balances – UnConditional Grants	25,778	0	25,778
Unspent balances – Conditional Grants	2,744	0	2,744
3. Local Development Grant	955,002	419,600	940,007
LGMSD (Former LGDP)	955,002	419,600	940,007

Vote: 503 Arua District

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of Dec	Draft Budget
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

Vote: 503 Arua District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14	2014/15	
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,133,741</i>	<i>567,618</i>	<i>1,133,741</i>
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
<i>Development Revenues</i>	<i>8,522,083</i>	<i>162,000</i>	<i>8,522,083</i>
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:			
<i>Recurrent Expenditure</i>	<i>1,133,741</i>	<i>583,469</i>	<i>1,133,741</i>
Wage	904,544	387,198	904,544
Non Wage	229,196	196,271	229,197
<i>Development Expenditure</i>	<i>8,522,083</i>	<i>166,141</i>	<i>8,522,083</i>
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

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved 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

Vote: 503 Arua District

Workplan 1a: Administration

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

Vote: 503 Arua District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14	2014/15	
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	384,363	155,138	384,363
Wage	201,575	89,287	201,575
Non Wage	182,788	65,851	182,788
<i>Development Expenditure</i>	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)

<i>Thousand Uganda Shillings</i>	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
211103 Allowances	3,000		10,000			10,000
213001 Medical expenses (To employees)	1,000		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	800		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					0
225001 Consultancy Services- Short term	400		400			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
228002 Maintenance - Vehicles	6,250		6,250			6,250
291001 Transfers to Government Institutions	75,395		65,395			65,395
Total Cost of Output 148101:	358,363	201,575	146,788	10,000		358,363
Output:148102 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
227001 Travel inland	6,000		6,000			6,000
Total Cost of Output 148102:	8,000		8,000			8,000

Vote: 503 Arua District

Workplan 2: Finance

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved 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 148103:		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 148105:		11,000		11,000			11,000
Total Cost of Higher LG Services		394,363	201,575	182,788	10,000		394,363
Total Cost of function Financial Management and Accountability(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

Vote: 503 Arua District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14	2014/15	
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	1,001,227	324,940	1,001,227
Wage	231,653	117,561	231,653
Non Wage	769,574	207,379	769,574
<i>Development Expenditure</i>	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

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138201 LG Council Administration services</i>						
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

Vote: 503 Arua District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Budget			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			1,200
211103	Allowances	19,900		19,900			19,900
221001	Advertising and Public Relations	3,500		3,500			3,500
221008	Computer supplies and Information Technology (IT)	1,000		1,000			1,000
221009	Welfare and Entertainment	1,600		1,600			1,600
221011	Printing, Stationery, Photocopying and Binding	7,000		7,000			7,000
227001	Travel inland	6,943		6,943			6,943
227004	Fuel, Lubricants and Oils	2,000		2,000			2,000
228003	Maintenance – Machinery, Equipment & Furniture	2,200		2,200			2,200
Total Cost of Output 138202:		45,343		45,343			45,343
Output:138203 LG staff recruitment services							
211103	Allowances	6,360		13,760			13,760
213002	Incapacity, death benefits and funeral expenses	1,500		1,500			1,500
213004	Gratuity Expenses	7,200		7,200			7,200
221001	Advertising and Public Relations	11,200		11,200			11,200
221002	Workshops and Seminars	2,000		2,000			2,000
221003	Staff Training	1,000		1,000			1,000
221004	Recruitment Expenses	46,640		46,640			46,640
221007	Books, Periodicals & Newspapers	400		400			400
221008	Computer supplies and Information Technology (IT)	1,468		1,468			1,468
221009	Welfare and Entertainment	2,500		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	5,000		5,000			5,000
221017	Subscriptions	300		300			300
222001	Telecommunications	800		800			800
224002	General Supply of Goods and Services	7,400					0
227001	Travel inland	3,000		3,000			3,000
227004	Fuel, Lubricants and Oils	4,000		4,000			4,000
228003	Maintenance – Machinery, Equipment & Furniture	1,600		1,600			1,600
Total Cost of Output 138203:		102,368		102,368			102,368
Output:138204 LG Land management services							
211103	Allowances	6,800		6,800			6,800
221002	Workshops and Seminars	6,081		6,081			6,081
221009	Welfare and Entertainment	1,400		1,400			1,400
221011	Printing, Stationery, Photocopying and Binding	1,200		1,200			1,200
227001	Travel inland	2,000		2,000			2,000
227004	Fuel, Lubricants and Oils	800		800			800
Total Cost of Output 138204:		18,281		18,281			18,281
Output:138205 LG Financial Accountability							
211103	Allowances	19,000		19,000			19,000
221009	Welfare and Entertainment	3,000		5,500			5,500
221011	Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
224002	General Supply of Goods and Services	2,500					0
227001	Travel inland	3,600		3,600			3,600
Total Cost of Output 138205:		29,600		29,600			29,600
Output:138206 LG Political and executive oversight							
211103	Allowances	19,000		8,000	11,000		19,000
221011	Printing, Stationery, Photocopying and Binding	400		400			400

Vote: 503 Arua District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Budget			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
<i>Total Cost of Output 138206:</i>		26,000		12,000	14,000		26,000
<i>Output:138206p PRDP-Capacity Building for Land Administration</i>							
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
<i>Total Cost of Output 138206p:</i>		60,419		60,419	0		60,419
Total Cost of Higher LG Services		991,827	208,253	769,574	14,000		991,827
Total Cost of function Local Statutory Bodies		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

Vote: 503 Arua District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	1,281,277	301,453	1,289,796
Wage	618,262	232,211	618,262
Non Wage	663,015	69,242	671,534
<i>Development Expenditure</i>	2,129,041	991,065	2,127,268
Domestic Development	2,129,041	991,065.448	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

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018151 LLG Advisory Services (LLS)</i>						

Vote: 503 Arua District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263329	NAADS	1,935,602	0	0	1,935,602	0	1,935,602
Total LCIII: Arua Hill		LCIV: Arua Municipality					57,024
LCII: Bazaar	LCI: Arua Hill HQ	Arua Hill	Source:Conditional Grant for NAADS				57,024
Total LCIII: River Oli		LCIV: Arua Municipality					57,632
LCII: Pangisa	LCI: Arua Hill HQ	River Oli	Source:Conditional Grant for NAADS				57,632
Total LCIII: Adumi		LCIV: Ayivu					66,614
LCII: Kati	LCI: Adumi HQ	ADUMI	Source:Conditional Grant for NAADS				66,614
Total LCIII: Aroi		LCIV: Ayivu					71,559
LCII: Aliba	LCI: Aroi HQ	Aroi	Source:Conditional Grant for NAADS				71,559
Total LCIII: Ayivuni		LCIV: Ayivu					61,860
LCII: Mbaraka	LCI: Ayivuni HQ	Ayivuni	Source:Conditional Grant for NAADS				61,860
Total LCIII: Dadamu		LCIV: Ayivu					76,404
LCII: Oduluba	LCI: Dadamu HQ	Dadamu	Source:Conditional Grant for NAADS				76,404
Total LCIII: Manibe		LCIV: Ayivu					81,249
LCII: Ombaci	LCI: Manibe HQ	Manibe	Source:Conditional Grant for NAADS				81,249
Total LCIII: Oluko		LCIV: Ayivu					85,853
LCII: Bunyu	LCI: Oluko HQ	Oluko	Source:Conditional Grant for NAADS				85,853
Total LCIII: Pajulu		LCIV: Ayivu					84,973
LCII: Alivu	LCI: Pajulu HQ	Pajulu	Source:Conditional Grant for NAADS				84,973
Total LCIII: Anyiribu		LCIV: Madi-Okollo					61,870
LCII: Omii	LCI: Anyiribu HQ	Anyiribu	Source:Conditional Grant for NAADS				61,870
Total LCIII: Offaka		LCIV: Madi-Okollo					61,870
LCII: Omua	LCI: Gilgil	Offaka	Source:Conditional Grant for NAADS				61,870
Total LCIII: Ogoko		LCIV: Madi-Okollo					61,870
LCII: Ayavu	LCI: Ogoko HQ	Ogoko	Source:Conditional Grant for NAADS				61,870
Total LCIII: Okollo		LCIV: Madi-Okollo					61,870
LCII: Okollo	LCI: Okollo HQ	Okollo	Source:Conditional Grant for NAADS				61,870
Total LCIII: Pawor		LCIV: Madi-Okollo					61,870
LCII: Panduku	LCI: Pawor HQ	Pawor	Source:Conditional Grant for NAADS				61,870
Total LCIII: Rhino Camp		LCIV: Madi-Okollo					71,559
LCII: Awuvu	LCI: Rhino Camp Town Board	Rhino Camp	Source:Conditional Grant for NAADS				71,559
Total LCIII: Rigbo		LCIV: Madi-Okollo					81,249
LCII: Aliba	LCI: Rigbo HQ	Rigbo	Source:Conditional Grant for NAADS				81,249
Total LCIII: Ullepi		LCIV: Madi-Okollo					57,632
LCII: Laura	LCI: Ullepi HQ	Ullepi	Source:Conditional Grant for NAADS				57,632
Total LCIII: Aiiyu		LCIV: Terego					86,094
LCII: Edayi	LCI: Owaffa	Aii-vu	Source:Conditional Grant for NAADS				86,094
Total LCIII: Bileafe		LCIV: Terego					61,870
LCII: Nicu	LCI: Ocodri	Bileafe	Source:Conditional Grant for NAADS				61,870
Total LCIII: Katrini		LCIV: Terego					71,559
LCII: Olua	LCI: Katrini HQ	Katrini	Source:Conditional Grant for NAADS				71,559
Total LCIII: Omugo		LCIV: Terego					81,249
LCII: Angazi	LCI: Omugo HQ	Omugo	Source:Conditional Grant for NAADS				81,249
Total LCIII: Udupi		LCIV: Terego					76,404
LCII: Ombokoro	LCI: Okpotani	Udupi	Source:Conditional Grant for NAADS				76,404
Total LCIII: Uriama		LCIV: Terego					69,211
LCII: Maraju	LCI: Uriama HQ	Uriama	Source:Conditional Grant for NAADS				69,211
Total LCIII: Ajia		LCIV: Vurra					85,853
LCII: Ajia	LCI: Ajia HQ	Ajia	Source:Conditional Grant for NAADS				85,853
Total LCIII: Arivu		LCIV: Vurra					71,559
LCII: Omoo	LCI: Arivu HQ	Arivu	Source:Conditional Grant for NAADS				71,559
Total LCIII: Logiri		LCIV: Vurra					76,404
LCII: Oliba	LCI: Logiri HQ	Logiri	Source:Conditional Grant for NAADS				76,404
Total LCIII: Vurra		LCIV: Vurra					92,442

Vote: 503 Arua District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Ezuku	LCI: Omogoro	Vurra	Source: Conditional Grant 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 and 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 Technology (IT)	5,200			5,200		5,200
221011	Printing, Stationery, Photocopying and Binding	1,018			1,018		1,018
224002	General Supply of Goods and Services	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 Farmer 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 Technology (IT)	3,051			3,051		3,051
221011	Printing, Stationery, Photocopying and 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	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 function 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		2013/14 Approved Budget			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 018201:		205,479	130,177	83,820			213,997
Output:018202 Crop disease control and marketing							
211103	Allowances	12,570		12,570			12,570

Vote: 503 Arua District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2013/14 Approved Budget			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			200
221011 Printing, Stationery, Photocopying and Binding		500		500			500
222001 Telecommunications		660		660			660
224002 General Supply of Goods and Services		22,750					0
224006 Agricultural Supplies		0		22,750			22,750
227001 Travel inland		1,192		1,192			1,192
227004 Fuel, Lubricants and Oils		11,510		11,510			11,510
228002 Maintenance - Vehicles		2,775		2,775			2,775
Total Cost of Output 018202:		52,157		52,157			52,157
Output:018202p PRDP-Crop disease control and marketing							
224002 General Supply of Goods and Services		119,528					0
224006 Agricultural Supplies		0		119,528			119,528
227001 Travel inland		20,000		20,000			20,000
Total Cost of Output 018202p:		139,528		139,528			139,528
Output:018203 Farmer Institution Development							
211103 Allowances		6,730		6,730			6,730
221011 Printing, Stationery, Photocopying and Binding		910		910			910
227004 Fuel, Lubricants and Oils		4,560		4,560			4,560
Total Cost of Output 018203:		12,200		12,200			12,200
Output:018204 Livestock Health and Marketing							
211103 Allowances		7,816		7,816			7,816
221008 Computer supplies and Information Technology (IT)		150		150			150
221011 Printing, Stationery, Photocopying and Binding		300		300			300
222001 Telecommunications		180		180			180
224002 General Supply of Goods and Services		80,440					0
224006 Agricultural Supplies		0		80,440			80,440
227001 Travel inland		432		432			432
227004 Fuel, Lubricants and Oils		6,254		6,254			6,254
228002 Maintenance - Vehicles		4,600		4,600			4,600
Total Cost of Output 018204:		100,172		100,172			100,172
Output:018205 Fisheries regulation							
211103 Allowances		7,514		7,514			7,514
221008 Computer supplies and Information Technology (IT)		300		300			300
221011 Printing, Stationery, Photocopying and Binding		690		690			690
224002 General Supply of Goods and Services		60,826					0
224006 Agricultural Supplies		0		60,826			60,826
227001 Travel inland		2,000		2,000			2,000
227004 Fuel, Lubricants and Oils		6,996		6,996			6,996
228003 Maintenance – Machinery, Equipment & Furniture		400		400			400
Total Cost of Output 018205:		78,726		78,726			78,726
Output:018207 Tsetse vector control and commercial insects farm promotion							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		3,200		3,200			3,200
211103 Allowances		2,930		2,930			2,930
221008 Computer supplies and Information Technology (IT)		100		100			100
221011 Printing, Stationery, Photocopying and Binding		900		900			900
222001 Telecommunications		80		80			80
224002 General Supply of Goods and Services		30,132					0
224006 Agricultural Supplies		0		30,132			30,132

Vote: 503 Arua District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
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
<i>Total Cost of Output 018207:</i>		46,549		46,549			46,549
Total Cost of Higher LG Services		634,811	130,177	513,153			643,330
Total Cost of function District Production Services		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

Vote: 503 Arua District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14	2014/15
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	4,863,534	2,020,281
Conditional Grant to PHC- Non wage	306,208	153,104
Conditional Grant to PHC Salaries	3,968,911	1,576,015
District Unconditional Grant - Non Wage	8,000	7,000
Locally Raised Revenues	12,000	0
Unspent balances – UnConditional Grants	89	0
Conditional Grant to NGO Hospitals	568,325	284,162
<i>Development Revenues</i>	513,616	236,382
Conditional Grant to PHC - development	472,764	236,382
Donor Funding	40,852	0
Total Revenues	5,377,150	2,256,663
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	4,863,534	1,788,496
Wage	3,968,911	1,576,015
Non Wage	894,623	212,481
<i>Development Expenditure</i>	513,616	186,097
Domestic Development	472,764	186,096.845
Donor Development	40,852	0
Total Expenditure	5,377,150	1,974,593

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088152 NGO Hospital Services (LLS.)						
263318 Conditional transfers for NGO Hospitals	458,155	0	458,155	0	0	458,155
Total LCIII: Katrini						105,920
LCII: Ochopi	LCI: Anyori	Oriajini Hospital		Source:Conditional Grant to NGO Hospit		105,920
Total LCIII: Vurra						352,235
LCII: Kuluva	LCI: Kuluva Hill	Kuluva School of Comprehensive Nursing		Source:Conditional Grant to NGO Hospit		26,397
LCII: Kuluva	LCI: Kuluva Hill	105920014		Source:Conditional Grant to NGO Hospit		325,838
Total Cost of Output 088152:		458,155	0	458,155	0	458,155
Output:088153 NGO Basic Healthcare Services (LLS)						

Vote: 503 Arua District

Workplan 5: Health

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263318	Conditional transfers for NGO Hospitals	110,170	0	110,170	0	0	110,170	
Total LCIII: River Oli		LCIV: Arua Municipality					8,164	
LCII: Tanganyika	LCI: Orphanage cell	12239876	Source:Conditional Grant to NGO Hospit					8,164
Total LCIII: Adumi		LCIV: Ayivu					8,164	
LCII: Mite	LCI: Kopea	Oje Mission HCIII	Source:Conditional Grant to NGO Hospit					8,164
Total LCIII: Pajulu		LCIV: Ayivu					12,240	
LCII: Komite	LCI: Ediofe	Ediofe HCIII	Source:Conditional Grant to NGO Hospit					12,240
Total LCIII: Anyiribu		LCIV: Madi-Okollo					12,240	
LCII: Omii	LCI: Peera	Anyiribu HCIII	Source:Conditional Grant to NGO Hospit					12,240
Total LCIII: Ullepi		LCIV: Madi-Okollo					24,480	
LCII: Katiyi	LCI: Katiyi	Katiyi St. Luke	Source:Conditional Grant to NGO Hospit					12,240
LCII: Laura	LCI: Arara	Ullepi St. Jude	Source:Conditional Grant to NGO Hospit					12,240
Total LCIII: Aiiivu		LCIV: Terego					12,240	
LCII: Aripia	LCI: Ondujani	Aripea HCIII	Source:Conditional Grant to NGO Hospit					12,240
Total LCIII: Bileafe		LCIV: Terego					12,240	
LCII: Ajiraku	LCI: Aria	Ocodri St. Francis HCIII	Source:Conditional Grant to NGO Hospit					12,240
Total LCIII: Udupi		LCIV: Terego					12,240	
LCII: Otumbari	LCI: Oroji	Otumbari HCIII	Source:Conditional Grant to NGO Hospit					12,240
Total LCIII: Logiri		LCIV: Vurra					8,164	
LCII: Anyavu	LCI: Onguvu	Anyavu HCII	Source:Conditional Grant to NGO Hospit					8,164
Total Cost of Output 088153:		110,170	0	110,170	0	0	110,170	

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

Vote: 503 Arua District

Workplan 5: Health

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263313	Conditional transfers for PHC- Non wage	140,856	0	140,856	0	0	140,856
Total LCIII: Aroi		LCIV: Ayivu					4,083
LCII: Aliba	LCI: Oreku	Aroi HCIII	Source:Conditional Grant to PHC- Non				4,083
Total LCIII: Ayivuni		LCIV: Ayivu					4,083
LCII: Kubo	LCI: Ayanzi-Ayia	Ayivuni HCIII	Source:Conditional Grant to PHC- Non				4,083
Total LCIII: Dadamu		LCIV: Ayivu					4,083
LCII: Arivu	LCI: Ariapi	Orivu HCIII	Source:Conditional Grant to PHC- Non				4,083
Total LCIII: Manibe		LCIV: Ayivu					6,124
LCII: Ewadri	LCI: Olea	Ombidriondrea HCIII	Source:Conditional Grant to PHC- Non				4,083
LCII: Oreku	LCI: Oreku	Oreku HCII	Source:Conditional Grant to PHC- Non				2,041
Total LCIII: Oluko		LCIV: Ayivu					4,083
LCII: Yabiavoko	LCI: Ombacaku	Riki HCIII	Source:Conditional Grant to PHC- Non				4,083
Total LCIII: Pajulu		LCIV: Ayivu					4,083
LCII: Nyaracu	LCI: Waiva	Pajulu HCIII	Source:Conditional Grant to PHC- Non				4,083
Total LCIII: Offaka		LCIV: Madi-Okollo					4,083
LCII: Adraa	LCI: Abale-Angesi	Offaka HCIII	Source:Conditional Grant to PHC- Non				4,083
Total LCIII: Ogoko		LCIV: Madi-Okollo					8,166
LCII: Ayavu	LCI: Ayavu-Gazi	Inde HCIII	Source:Conditional Grant to PHC- Non				4,083
LCII: Enyio	LCI: Palandra	Odraka HCII	Source:Conditional Grant to PHC- Non				2,041
LCII: Olali	LCI: Vulorova	Ogoko HCII	Source:Conditional Grant to PHC- Non				2,041
Total LCIII: Okollo		LCIV: Madi-Okollo					6,124
LCII: Baito	LCI: Baiya	Akino HCIII	Source:Conditional Grant to PHC- Non				2,041
LCII: Okollo	LCI: Odromva	Okollo HCIII	Source:Conditional Grant to PHC- Non				4,083
Total LCIII: Pawor		LCIV: Madi-Okollo					4,083
LCII: Parabok	LCI: Lower Parabok	Pawor HCIII	Source:Conditional Grant to PHC- Non				4,083
Total LCIII: Rhino Camp		LCIV: Madi-Okollo					2,041
LCII: Gbulukuatuni	LCI: Aduafe B	Gbulukuatuni HCII	Source:Conditional Grant to PHC- Non				2,041
Total LCIII: Rigbo		LCIV: Madi-Okollo					14,290
LCII: Aliba	LCI: Osa	Olujobo HCIII	Source:Conditional Grant to PHC- Non				4,083
LCII: Ewanga	LCI: Ajuvu	Ewanga HCIII	Source:Conditional Grant to PHC- Non				4,083
LCII: Luba	LCI: Olivu	Olivu HCII	Source:Conditional Grant to PHC- Non				2,041
LCII: Ocea	LCI: Ocea	Ocea HCII	Source:Conditional Grant to PHC- Non				2,041
LCII: Oduobu	LCI: Wanyana A	Oduobu HCII	Source:Conditional Grant to PHC- Non				2,041
Total LCIII: Ullepi		LCIV: Madi-Okollo					2,041
LCII: Katiyi	LCI: Ullepi	Ullepi HCII	Source:Conditional Grant to PHC- Non				2,041
Total LCIII: Not Specified		LCIV: Not Specified					4,083
LCII: Not Specified	LCI: Not Specified	Oyima HCIII	Source:Conditional Grant to PHC- Non				4,083
Total LCIII: Aiivu		LCIV: Terego					12,248
LCII: Edayi	LCI: Aupa	Ogua HCII	Source:Conditional Grant to PHC- Non				2,041
LCII: Erea	LCI: Kumuyo	Kumuyo HCII	Source:Conditional Grant to PHC- Non				2,041
LCII: Onzoro	LCI: Ajuvu	Cilio HCIII	Source:Conditional Grant to PHC- Non				4,083
LCII: Onzoro	LCI: Oleo	Burua HCII	Source:Conditional Grant to PHC- Non				2,041
LCII: Otrevu	LCI: Ijiovu	Obofia HCII	Source:Conditional Grant to PHC- Non				2,041
Total LCIII: Bileafe		LCIV: Terego					4,083
LCII: Adripi	LCI: Manibe	Tuku HCII	Source:Conditional Grant to PHC- Non				2,041
LCII: Nicu	LCI: Adumini	Nicu HCII	Source:Conditional Grant to PHC- Non				2,041
Total LCIII: Katrini		LCIV: Terego					6,124
LCII: Anavu	LCI: Oninia	Wandi HCIII	Source:Conditional Grant to PHC- Non				4,083
LCII: Olea	LCI: Itia	Itia HCII	Source:Conditional Grant to PHC- Non				2,041
Total LCIII: Omugo		LCIV: Terego					2,041
LCII: Ndapi	LCI: Itio	Ndaapi HCII	Source:Conditional Grant to PHC- Non				2,041
Total LCIII: Udupi		LCIV: Terego					14,290
LCII: Imvepi	LCI: Siripi	Siripi HCIII	Source:Conditional Grant to PHC- Non				4,083
LCII: Imvepi	LCI: Juwe	Imvepi HCII	Source:Conditional Grant to PHC- Non				2,041

Vote: 503 Arua District

Workplan 5: Health

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Lugbari	LCI: Yinga	Yinga HCIII			Source:Conditional Grant to PHC- Non		4,083
LCII: Ombokoro	LCI: Aligo	Odupi HCIII			Source:Conditional Grant to PHC- Non		4,083
Total LCIII: Uriama			LCIV: Terego				6,124
LCII: Maraju	LCI: Odroa	Andelizu HCII			Source:Conditional Grant to PHC- Non		2,041
LCII: Otumbari	LCI: Otumbari	Bileafe HCIII			Source:Conditional Grant to PHC- Non		4,083
Total LCIII: Ajia			LCIV: Vurra				6,124
LCII: Ajia	LCI: Ombizoku	Ajia HCIII			Source:Conditional Grant to PHC- Non		4,083
LCII: Ayayia	LCI: Ayayia	Ayayia HCII			Source:Conditional Grant to PHC- Non		2,041
Total LCIII: Arivu			LCIV: Vurra				4,083
LCII: Awika	LCI: Odravu	Bondo HCIII			Source:Conditional Grant to PHC- Non		4,083
Total LCIII: Logiri			LCIV: Vurra				6,124
LCII: Lazebu	LCI: Lezo	Lazebu HCII			Source:Conditional Grant to PHC- Non		2,041
LCII: Ozo	LCI: Odrani	Logiri HCIII			Source:Conditional Grant to PHC- Non		4,083
Total LCIII: Vurra			LCIV: Vurra				8,166
LCII: Ajono	LCI: Adravu West	Vurra HCIII			Source:Conditional Grant to PHC- Non		4,083
LCII: Opia	LCI: Odromva	Opia HCIII			Source:Conditional Grant to PHC- Non		4,083
Total Cost of Output 088154:		140,856	0	140,856	0	0	140,856
Total Cost of Lower Local Services		709,181	0	709,181	0	0	709,181
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101 General Staff Salaries		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 benefits and funeral expenses		500		500			500
221002 Workshops and Seminars		6,416		6,416			6,416
221008 Computer supplies and Information Technology (IT)		6,000		6,000			6,000
221009 Welfare and Entertainment		2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		10,000		10,000			10,000
221014 Bank Charges and other Bank related costs		2,000		2,000			2,000
222001 Telecommunications		1,400		1,400			1,400
223005 Electricity		800		800			800
223006 Water		800		800			800
224001 Medical and Agricultural supplies		2,000		2,000			2,000
224002 General Supply of Goods and Services		6,000					0
227001 Travel inland		8,319		8,319			8,319
227004 Fuel, Lubricants and Oils		22,738		6,000		16,738	22,738
228001 Maintenance - Civil		500		500			500
228002 Maintenance - Vehicles		9,804		9,804			9,804
273101 Medical expenses (To general Public)		0		6,000			6,000
291001 Transfers to Government Institutions		75,817		75,817			75,817
Total Cost of Output 088101:		4,176,832	3,968,911	167,069		40,852	4,176,832
Output:088101p PRDP-Health Care Management Services							
221002 Workshops and Seminars		49,523		0	49,496		49,496
Total Cost of Output 088101p:		49,523		0	49,496		49,496
Output:088106 Promotion of Sanitation and Hygiene							
211103 Allowances		9,000		9,000			9,000
227004 Fuel, Lubricants and Oils		9,372		9,372			9,372
Total Cost of Output 088106:		18,372		18,372			18,372
Total Cost of Higher LG Services		4,244,728	3,968,911	185,442	49,496	40,852	4,244,701
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 503 Arua District

Workplan 5: Health

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088180p PRDP-Healthcentre construction and rehabilitation							
231001 Non Residential buildings (Depreciation)		8,089	0	0	8,089	0	8,089
Total LCIII: Rhino Camp							8,089
LCII: Eramva	LCI: Aleiva	Construction of an incinerator at Rhino Camp HCIV			Source:Conditional Grant to PHC - devel		8,089
Total Cost of Output 088180p:		8,089	0	0	8,089	0	8,089
Output:088181 Staff houses construction and rehabilitation							
231002 Residential buildings (Depreciation)		46,177	0	0	46,177	0	46,177
Total LCIII: Okollo							3,244
LCII: Okollo	LCI: Odromva	3391	LCIV: Madi-Okollo			Source:Conditional Grant to PHC - devel	
Total LCIII: Rigbo							3,391
LCII: Luba	LCI: Olivu HCII	Complete 1 SD staff house at Olivu HCII			Source:Conditional Grant to PHC - devel		3,391
Total LCIII: Omugo							4,614
LCII: Ndapi	LCI: Irio	Construct 1 SD staff house at Obiyo HCII			Source:Conditional Grant to PHC - devel		4,614
Total LCIII: Logiri							34,928
LCII: Ozo	LCI: Odrani	Complete 1 SD staff house at Logiri HCIII			Source:Conditional Grant to PHC - devel		34,928
Total Cost of Output 088181:		46,177	0	0	46,177	0	46,177
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002 Residential buildings (Depreciation)		87,849	0	0	87,849	0	87,849
Total LCIII: Aroi							3,919
LCII: Aliba	LCI: Oreku	Complete 1 SD staff house at Aroi HCIII			Source:Conditional Grant to PHC - devel		3,919
Total LCIII: Pajulu							9,059
LCII: Nyaracu	LCI: Waiva	Complete 1 SD Staff House at Pajulu HCIII			Source:Conditional Grant to PHC - devel		9,059
Total LCIII: Okollo							4,303
LCII: Okollo	LCI: Odromva	Complete 1 SD Staff House at Okollo HCIII			Source:Conditional Grant to PHC - devel		4,303
Total LCIII: Bileafe							15,257
LCII: Adripi	LCI: Manibe	Complete 1 SD Staff House at Tuku			Source:Conditional Grant to PHC - devel		15,257
Total LCIII: Logiri							55,311
LCII: Lazebu	LCI: Lezo	Complete 1 SD staff house at Lazebu HCII			Source:Conditional Grant to PHC - devel		55,311
Total Cost of Output 088181p:		87,849	0	0	87,849	0	87,849
Output:088182 Maternity ward construction and rehabilitation							
231001 Non Residential buildings (Depreciation)		1,811	0	0	1,811	0	1,811
Total LCIII: Dadamu							1,811
LCII: Luvu	LCI: Ayavu Gazi	Repairs of Urivu maternity ward floor			Source:Conditional Grant to PHC - devel		1,811
Total Cost of Output 088182:		1,811	0	0	1,811	0	1,811
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001 Non Residential buildings (Depreciation)		135,762	0	0	135,762	0	135,762
Total LCIII: Ayivuni							65,019
LCII: Kubo	LCI: Ayanzi-Ayia	Construction of 1 Maternity ward at Ayivuni HCIII			Source:Conditional Grant to PHC - devel		65,019
Total LCIII: Oluko							6,147
LCII: Yabiavoko	LCI: Ombacaku	Construction of 1 maternity ward at Riki HCIII			Source:Conditional Grant to PHC - devel		6,147
Total LCIII: Bileafe							64,596
LCII: Nicu	LCI: Adumini	Construction of 1 Maternity ward at Nicu HCIII			Source:Conditional Grant to PHC - devel		64,596
Total Cost of Output 088182p:		135,762	0	0	135,762	0	135,762
Output:088183 OPD and other ward construction and rehabilitation							
231001 Non Residential buildings (Depreciation)		52,685	0	0	52,685	0	52,685
Total LCIII: Adumi							27,185
LCII: Ombaci	LCI: Barize	Complete motorised borehole at Adumi			Source:Conditional Grant to PHC - devel		27,185
Total LCIII: Udupi							25,500
LCII: Otumbari	LCI: Onumbari	Renevation of Bileafe OPD			Source:Conditional Grant to PHC - devel		25,500
Total Cost of Output 088183:		52,685	0	0	52,685	0	52,685
Output:088183p PRDP-OPD and other ward construction and rehabilitation							

Vote: 503 Arua District

Workplan 5: Health

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non Residential buildings (Depreciation)		20,868	0	0	20,868	0	20,868
Total LCIII: Ogoko		LCIV: Madi-Okollo					5,712
LCII: Olali	LCI: Vulorova	1 OPD at Ogoko HCII		Source:Conditional Grant to PHC - devel			5,712
Total LCIII: Ajia		LCIV: Vurra					9,858
LCII: Ajia	LCI: Ombizoku	1 OPD at Ajia HCIII		Source:Conditional Grant to PHC - devel			4,920
LCII: Ayayia	LCI: Ayayia	1 OPD at Ayayia HCII		Source:Conditional Grant to PHC - devel			4,938
Total LCIII: Logiri		LCIV: Vurra					5,298
LCII: Lazebu	LCI: Lezo	1 OPD at Lazebu HCII		Source:Conditional Grant to PHC - devel			5,298
Total Cost of Output 088183p:		20,868	0	0	20,868	0	20,868
Output:088185 Specialist health equipment and machinery							
231005 Machinery and equipment		70,000	0	0	70,000	0	70,000
Total LCIII: Arua Hill		LCIV: Arua Municipality					70,000
LCII: Bazaar	LCI: DHO-Whole District	Acquisition of assorted medical equipment		Source:Conditional Grant to PHC - devel			70,000
Total Cost 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 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

Vote: 503 Arua District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	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
<i>Development Expenditure</i>	553,022	291,921	553,021
Domestic Development	553,022	291,920,858	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

<i>Thousand Uganda Shillings</i>	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)

Vote: 503 Arua District

Workplan 6: Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants	1,636,673	0	1,636,673	0	0	1,636,673
Total LCIII: Adumi		LCIV: Ayivu					64,492
LCII: Anyara	LCI: anyara cope village	Anyara cope		Source:Conditional Grant to Primary Ed			1,708
LCII: Kati	LCI: Oyeko village	Ozuu		Source:Conditional Grant to Primary Ed			6,950
LCII: Kati	LCI: Kova village	Kova		Source:Conditional Grant to Primary Ed			6,266
LCII: Mite	LCI: Oyavu village	Aripezu		Source:Conditional Grant to Primary Ed			8,077
LCII: Mite	LCI: Gila village	Eku		Source:Conditional Grant to Primary Ed			6,007
LCII: Mite	LCI: vura village	Yetemaye		Source:Conditional Grant to Primary Ed			7,210
LCII: Mite	LCI: Kopia village	Oje		Source:Conditional Grant to Primary Ed			7,935
LCII: Nyiovura	LCI: Egoayiko village	Nyio		Source:Conditional Grant to Primary Ed			7,493
LCII: Nyiovura	LCI: Okasia village	Driciri		Source:Conditional Grant to Primary Ed			4,963
LCII: Ombaci	LCI: Endru village	Endru		Source:Conditional Grant to Primary Ed			7,882
Total LCIII: Aroi		LCIV: Ayivu					46,635
LCII: Alivu	LCI: Alivu village	Alivu community		Source:Conditional Grant to Primary Ed			7,505
LCII: Kamule	LCI: Nyaru north village	Aroi		Source:Conditional Grant to Primary Ed			9,811
LCII: Micu	LCI: Drimidra village	Ombaderuku		Source:Conditional Grant to Primary Ed			7,234
LCII: Micu	LCI: Oviva village	Aliba		Source:Conditional Grant to Primary Ed			10,984
LCII: Micu	LCI: Micu village	Micu		Source:Conditional Grant to Primary Ed			11,102
Total LCIII: Ayivuni		LCIV: Ayivu					49,231
LCII: Anzuu	LCI: Kubo village	Kijoro odrua		Source:Conditional Grant to Primary Ed			6,278
LCII: Anzuu	LCI: Cerekpe village	Abiria		Source:Conditional Grant to Primary Ed			7,104
LCII: Kubo	LCI: Limvuku village	Kubo		Source:Conditional Grant to Primary Ed			5,665
LCII: Kubo	LCI: Edeanzi village	Mingoro		Source:Conditional Grant to Primary Ed			5,659
LCII: Mbaraka	LCI: Pajaki village	Fee		Source:Conditional Grant to Primary Ed			6,703
LCII: Mbaraka	LCI: Abia village	Abia		Source:Conditional Grant to Primary Ed			10,418
LCII: Olevu	LCI: Kati village	Odruva		Source:Conditional Grant to Primary Ed			7,405
Total LCIII: Dadamu		LCIV: Ayivu					69,076
LCII: Arivu	LCI: Ekalio village	Jiako		Source:Conditional Grant to Primary Ed			14,705
LCII: Ariwara	LCI: Ayiforo village	Ociba islamic		Source:Conditional Grant to Primary Ed			4,191
LCII: Ariwara	LCI: Oluodri village	Ociba		Source:Conditional Grant to Primary Ed			9,634
LCII: Luvu	LCI: Ayibiri Village	Budrabe		Source:Conditional Grant to Primary Ed			6,762
LCII: Luvu	LCI: Ayibiri village	Luvu		Source:Conditional Grant to Primary Ed			8,000
LCII: Odravu	LCI: Odravu village	Odravu cope		Source:Conditional Grant to Primary Ed			1,950
LCII: Oduluba	LCI: Central village	Arua Demon		Source:Conditional Grant to Primary Ed			10,111
LCII: Oduluba	LCI: Oduluba village	Oduluba		Source:Conditional Grant to Primary Ed			6,455
LCII: Yapi	LCI: Yapi village	Orawa		Source:Conditional Grant to Primary Ed			7,269
Total LCIII: Manibe		LCIV: Ayivu					46,969
LCII: Eleku	LCI: Onivu village	Eleku		Source:Conditional Grant to Primary Ed			6,897
LCII: Ewadi	LCI: Eiama village	Ewadi		Source:Conditional Grant to Primary Sal			8,283
LCII: Lufu	LCI: luffe village	Luffe cope		Source:Conditional Grant to Primary Ed			2,292
LCII: Lufu	LCI: bura village	Ojipaku		Source:Conditional Grant to Primary Ed			8,189
LCII: Ombokoro	LCI: Ombachi mission	Ombachi		Source:Conditional Grant to Primary Ed			14,387
LCII: Oreku	LCI: Agorovu village	Oreku		Source:Conditional Grant to Primary Ed			6,921
Total LCIII: Oluko		LCIV: Ayivu					56,280
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: Ayivu					75,799
LCII: Adalafu	LCI: Ouova village	Onduparaka		Source:Conditional Grant to Primary Ed			9,339

Vote: 503 Arua District

Workplan 6: Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Driwala	LCI: Offaka village	Driwala			Source:Conditional Grant to Primary Ed		6,986
LCII: Etori	LCI: ozuvu village	ETORI			Source:Conditional Grant to Primary Ed		8,413
LCII: Komite	LCI: ediofe mission village	Ediofe girls			Source:Conditional Grant to Primary Ed		11,786
LCII: Komite	LCI: ediofe mission village	Ediofe boys			Source:Conditional Grant to Primary Ed		9,233
LCII: Pokea	LCI: Ayiivu village	Pokea			Source:Conditional Grant to Primary Ed		8,832
LCII: Urugbo	LCI: Azuvati village	Urugbo			Source:Conditional Grant to Primary Ed		9,362
LCII: Urugbo	LCI: Waiva village	Nunu			Source:Conditional Grant to Primary Ed		5,323
LCII: Yivu	LCI: Andiku village	Ruva			Source:Conditional Grant to Primary Ed		6,526
Total LCIII: Not Specified			LCIV: Madi-Okollo				7,092
LCII: Not Specified	LCI: degia village	Ogoko			Source:Conditional Grant to Primary Ed		7,092
Total LCIII: Anyiribu			LCIV: Madi-Okollo				24,328
LCII: Not Specified	LCI: kango village	Anyiribu			Source:Conditional Grant to Primary Ed		7,635
LCII: Not Specified	LCI: kango village	Amadudu			Source:Conditional Grant to Primary Ed		6,025
LCII: Not Specified	LCI: ayuu village	Ayuu			Source:Conditional Grant to Primary Ed		6,072
LCII: Not Specified	LCI: omuriba village	Omuriba			Source:Conditional Grant to Primary Ed		4,597
Total LCIII: Offaka			LCIV: Madi-Okollo				73,380
LCII: Not Specified	LCI: pajobi village	Offaka			Source:Conditional Grant to Primary Ed		4,780
LCII: Adraa	LCI: adraa village	Adraa			Source:Conditional Grant to Primary Ed		7,782
LCII: Adraa	LCI: drajibu village	Adibu			Source:Conditional Grant to Primary Ed		7,157
LCII: Elibu	LCI: alibu village	Aiibu			Source:Conditional Grant to Primary Ed		6,473
LCII: Elibu	LCI: riki village	Ajinia Hill			Source:Conditional Grant to Primary Ed		5,995
LCII: Elibu	LCI: elibu village	Elibu cope			Source:Conditional Grant to Primary Ed		2,097
LCII: Elibu	LCI: oliba village	Elibu			Source:Conditional Grant to Primary Ed		7,505
LCII: Ochebu	LCI: ombaci village	Ochebu			Source:Conditional Grant to Primary Ed		5,824
LCII: Ochebu	LCI: ochebu village	Buzu			Source:Conditional Grant to Primary Ed		5,907
LCII: Oribu	LCI: omvullo village	Eyü			Source:Conditional Grant to Primary Ed		5,122
LCII: Oribu	LCI: nyanyabu village	Oribu			Source:Conditional Grant to Primary Ed		8,466
LCII: Oribu	LCI: pajo village	Pajo			Source:Conditional Grant to Primary Ed		6,272
Total LCIII: Ogoko			LCIV: Madi-Okollo				32,456
LCII: Not Specified	LCI: parabok village	Payawe			Source:Conditional Grant to Primary Ed		4,368
LCII: Not Specified	LCI: palandra village	Odraka			Source:Conditional Grant to Primary Ed		5,075
LCII: Ayavu	LCI: ayavu village	Ayavu			Source:Conditional Grant to Primary Ed		5,075
LCII: Ayavu	LCI: alijoda village	Alijoda			Source:Conditional Grant to Primary Ed		6,579
LCII: Pamvara	LCI: adovu village	Pamvara			Source:Conditional Grant to Primary Ed		6,626
LCII: Yachi	LCI: garia village	Yatchi			Source:Conditional Grant to Primary Ed		4,733
Total LCIII: Okollo			LCIV: Madi-Okollo				76,046
LCII: Ajibu	LCI: ajibu village	Ajibu			Source:Conditional Grant to Primary Ed		4,957
LCII: Ajibu	LCI: zabu village	Zabu			Source:Conditional Grant to Primary Ed		5,323
LCII: Baito	LCI: adribu village	Odujo			Source:Conditional Grant to Primary Ed		5,075
LCII: Baito	LCI: parabu village	Traala			Source:Conditional Grant to Primary Ed		6,325
LCII: Baito	LCI: endebu village	Endebu			Source:Conditional Grant to Primary Ed		5,417
LCII: Baito	LCI: baito village	Baito			Source:Conditional Grant to Primary Ed		6,066
LCII: Okollo	LCI: vuu village	Jojoyi			Source:Conditional Grant to Primary Ed		7,903
LCII: Okollo	LCI: okollo village	Okollo			Source:Conditional Grant to Primary Ed		6,325
LCII: Oyomu	LCI: baiya village	Chanya baiya			Source:Conditional Grant to Primary Ed		6,036
LCII: Oyomu	LCI: baribu village	Baribu			Source:Conditional Grant to Primary Ed		6,862
LCII: Oyomu	LCI: mulu village	Onyomu			Source:Conditional Grant to Primary Ed		4,822
LCII: Oyomu	LCI: akino village	Akino cope			Source:Conditional Grant to Primary Ed		5,700
LCII: Oyomu	LCI: bayia village	Etawua			Source:Conditional Grant to Primary Ed		5,234
Total LCIII: Pawor			LCIV: Madi-Okollo				11,064
LCII: Panduku	LCI: akavu village	Akavu			Source:Conditional Grant to Primary Ed		3,919
LCII: Parabok	LCI: pawor village	Pawor			Source:Conditional Grant to Primary Ed		7,145
Total LCIII: Rhino Camp			LCIV: Madi-Okollo				60,934
LCII: Anipi	LCI: ovuocaku village	Balala			Source:Conditional Grant to Primary Ed		6,514

Vote: 503 Arua District

Workplan 6: Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Anipi	LCI: marize village	Marize			Source:Conditional Grant to Primary Ed		6,007
LCII: Awuvu	LCI: palayi village	Palayi cope			Source:Conditional Grant to Primary Ed		2,416
LCII: Awuvu	LCI: awuvu village	Awuvu			Source:Conditional Grant to Primary Ed		5,801
LCII: Eramva	LCI: mango saba	Ajagoro			Source:Conditional Grant to Primary Ed		6,821
LCII: Eramva	LCI: rhino village	Rhino camp			Source:Conditional Grant to Primary Ed		7,287
LCII: Gbulukuatuni	LCI: manago villaga	Manago			Source:Conditional Grant to Primary Ed		5,771
LCII: Gbulukuatuni	LCI: bandili village	Bandili			Source:Conditional Grant to Primary Ed		6,514
LCII: Gbulukuatuni	LCI: oboa village	Oboa			Source:Conditional Grant to Primary Ed		4,031
LCII: Gbulukuatuni	LCI: orawa village	Drabi			Source:Conditional Grant to Primary Ed		6,502
LCII: Gbulukuatuni	LCI: emvea village	Emvea			Source:Conditional Grant to Primary Ed		3,271
Total LCIII: Rigbo		LCIV: Madi-Okollo					102,278
LCII: Not Specified	LCI: odobu village	Odobu			Source:Conditional Grant to Primary Ed		7,882
LCII: Aliba	LCI: aliba village	Alibawiria			Source:Conditional Grant to Primary Ed		6,809
LCII: Aliba	LCI: fundo village	Fundo			Source:Conditional Grant to Primary Ed		5,742
LCII: Ewanga	LCI: roga village	Roga			Source:Conditional Grant to Primary Ed		5,500
LCII: Ewanga	LCI: ewanga village	Ewanga			Source:Conditional Grant to Primary Ed		5,736
LCII: Kwili	LCI: kiridoaku village	Kiridoaku			Source:Conditional Grant to Primary Ed		4,161
LCII: Kwili	LCI: olujobo village	Olujobo			Source:Conditional Grant to Primary Ed		5,618
LCII: Kwili	LCI: abiri village	Tika			Source:Conditional Grant to Primary Ed		5,541
LCII: Kwili	LCI: ariwa village	Ariwa			Source:Conditional Grant to Primary Ed		5,423
LCII: Kwili	LCI: alukperenga village	Alukperenga			Source:Conditional Grant to Primary Ed		5,016
LCII: Kwili	LCI: envenga village	Envenga			Source:Conditional Grant to Primary Ed		6,461
LCII: Kwili	LCI: wanyange village	Wanyange			Source:Conditional Grant to Primary Ed		4,096
LCII: Luba	LCI: walope village	Walope			Source:Conditional Grant to Primary Ed		3,849
LCII: Luba	LCI: Agomvususu village	Agomvususu			Source:Conditional Grant to Primary Ed		5,317
LCII: Luba	LCI: matangacia village	Matangacia			Source:Conditional Grant to Primary Ed		3,129
LCII: Luba	LCI: gulubu village	Kaligo			Source:Conditional Grant to Primary Ed		5,052
LCII: Luba	LCI: lionga village	Lionga			Source:Conditional Grant to Primary Ed		7,552
LCII: Luba	LCI: eden village	Eden			Source:Conditional Grant to Primary Ed		3,896
LCII: Luba	LCI: kaligo village	Rigbo			Source:Conditional Grant to Primary Ed		5,500
Total LCIII: Ullepi		LCIV: Madi-Okollo					37,789
LCII: Arara	LCI: etelewa village	Etelewa			Source:Conditional Grant to Primary Ed		6,986
LCII: Katiyi	LCI: Not Specified	Katiyi			Source:Conditional Grant to Primary Ed		11,851
LCII: Katiyi	LCI: enzio village	Barizi			Source:Conditional Grant to Primary Ed		5,052
LCII: Laura	LCI: liriva village	Ullepi			Source:Conditional Grant to Primary Ed		8,348
LCII: Laura	LCI: ambeko village	Ambaru			Source:Conditional Grant to Primary Ed		5,553
Total LCIII: Aiivu		LCIV: Terego					87,694
LCII: Alia	LCI: Orivu village	Addu			Source:Conditional Grant to Primary Ed		9,279
LCII: Aripia	LCI: Onzua village	Onzua			Source:Conditional Grant to Primary Ed		7,399
LCII: Aripia	LCI: Ondujaani village	Aripea			Source:Conditional Grant to Primary Ed		7,080
LCII: Erea	LCI: Aripele village	Erewa			Source:Conditional Grant to Primary Ed		7,693
LCII: Onai	LCI: ojujku village	Ojuku			Source:Conditional Grant to Primary Ed		7,693
LCII: Onai	LCI: Adrijo village	Onai			Source:Conditional Grant to Primary Ed		9,038
LCII: Onzoro	LCI: cilio village	Cilio			Source:Conditional Grant to Primary Ed		10,613
LCII: Onzoro	LCI: burua village	Burua			Source:Conditional Grant to Primary Ed		5,830
LCII: Onzoro	LCI: ndirea village	Ndirea			Source:Conditional Grant to Primary Ed		10,471
LCII: Paranga	LCI: okukurua village	Orukurua			Source:Conditional Grant to Primary Ed		5,624
LCII: Paranga	LCI: owaffa village	Owaffa			Source:Conditional Grant to Primary Ed		6,974
Total LCIII: Bileafe		LCIV: Terego					65,078
LCII: Abindi	LCI: Abindi village	Abindi			Source:Conditional Grant to Primary Ed		5,600
LCII: Abindi	LCI: Yole village	Yole			Source:Conditional Grant to Primary Ed		9,870
LCII: Adripi	LCI: Tuku village	Tuku			Source:Conditional Grant to Primary Ed		5,506
LCII: Adripi	LCI: Aanga village	Aanga			Source:Conditional Grant to Primary Ed		7,186
LCII: Ajiraku	LCI: Aria village	Aria			Source:Conditional Grant to Primary Ed		7,528

Vote: 503 Arua District

Workplan 6: Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Ajiraku	LCI: Ajiraku village	Ajiraku			Source:Conditional Grant to Primary Ed		5,170
LCII: Nicu	LCI: Liria village	Liria			Source:Conditional Grant to Primary Ed		9,539
LCII: Nicu	LCI: Odologo village	Kaigo			Source:Conditional Grant to Primary Ed		4,751
LCII: Nicu	LCI: Ipa village	Ipa			Source:Conditional Grant to Primary Ed		9,928
Total LCIII: Katrini		LCIV: Terego					81,821
LCII: Anavu	LCI: Ekaliwa village	wandi			Source:Conditional Grant to Primary Ed		7,511
LCII: Anavu	LCI: Osio village	Osio			Source:Conditional Grant to Primary Ed		4,757
LCII: Anavu	LCI: Obayia village	Obayia			Source:Conditional Grant to Primary Ed		4,727
LCII: Ochopi	LCI: Ombatini village	Ombatini			Source:Conditional Grant to Primary Ed		7,251
LCII: Ochopi	LCI: Oriajini village	Oriajini			Source:Conditional Grant to Primary Ed		10,524
LCII: Okavu	LCI: Akua village	Akua			Source:Conditional Grant to Primary Ed		11,367
LCII: Olea	LCI: Olodriku village	Katrini			Source:Conditional Grant to Primary Ed		10,147
LCII: Olua	LCI: Uguvu village	Uguvu			Source:Conditional Grant to Primary Ed		4,733
LCII: Olua	LCI: Olua village	Olua cope			Source:Conditional Grant to Primary Ed		2,404
LCII: Olua	LCI: Olua village	Olua			Source:Conditional Grant to Primary Ed		9,716
LCII: Onzoro	LCI: Oninia village	Oninia			Source:Conditional Grant to Primary Ed		8,684
Total LCIII: Omugo		LCIV: Terego					103,489
LCII: Angazi	LCI: Angazi village	Angazi			Source:Conditional Grant to Primary Ed		5,370
LCII: Angazi	LCI: m utte village	Mutte			Source:Conditional Grant to Primary Ed		8,967
LCII: Anufira	LCI: aripi village	Ibia			Source:Conditional Grant to Primary Ed		6,992
LCII: Anufira	LCI: Hirai village	Hirai islam			Source:Conditional Grant to Primary Ed		6,526
LCII: Anufira	LCI: Wati village	Mt. Wati			Source:Conditional Grant to Primary Ed		5,299
LCII: Bura	LCI: Oyetuku village	Illi			Source:Conditional Grant to Primary Ed		10,259
LCII: Bura	LCI: Omugo village	Omugo			Source:Conditional Grant to Primary Ed		10,725
LCII: Bura	LCI: Tumvea village	Tumvea			Source:Conditional Grant to Primary Ed		5,411
LCII: Obi	LCI: Ndindia village	Obi			Source:Conditional Grant to Primary Ed		11,019
LCII: Owayi	LCI: Owayi village	Owayi			Source:Conditional Grant to Primary Ed		10,041
LCII: Owayi	LCI: Lebu village	Lebu Luzira			Source:Conditional Grant to Primary Ed		6,255
LCII: Yiddu	LCI: Obiyu village	Obiyu			Source:Conditional Grant to Primary Ed		6,844
LCII: Yiddu	LCI: Yidu village	Yidu			Source:Conditional Grant to Primary Ed		9,781
Total LCIII: Udupi		LCIV: Terego					113,180
LCII: Azapi	LCI: Chakai village	Chakai			Source:Conditional Grant to Primary Ed		4,745
LCII: Azapi	LCI: Bellia village	Belia			Source:Conditional Grant to Primary Ed		9,433
LCII: Azapi	LCI: Oroji village	Otumbari			Source:Conditional Grant to Primary Ed		9,250
LCII: Imvepi	LCI: Jue village	Supiri			Source:Conditional Grant to Primary Ed		5,612
LCII: Imvepi	LCI: Yimgandulu village	Afeya			Source:Conditional Grant to Primary Ed		5,606
LCII: Imvepi	LCI: Wanguru village	Wanguru			Source:Conditional Grant to Primary Ed		5,335
LCII: Imvepi	LCI: Likido village	Imvepi			Source:Conditional Grant to Primary Ed		5,571
LCII: Imvepi	LCI: Aligoi village	Yelulu			Source:Conditional Grant to Primary Ed		4,167
LCII: Imvepi	LCI: Siripi village	Siripi			Source:Conditional Grant to Primary Ed		5,234
LCII: Lugbari	LCI: Yinga village	Inyau			Source:Conditional Grant to Primary Ed		4,692
LCII: Lugbari	LCI: Upper oja village	Lugbari			Source:Conditional Grant to Primary Ed		7,640
LCII: Lugbari	LCI: Torit village	Torit			Source:Conditional Grant to Primary Ed		4,309
LCII: Okavu	LCI: Ajivu village	Ajivu			Source:Conditional Grant to Primary Ed		6,078
LCII: Ombokoro	LCI: Oyoze village	Oyoze			Source:Conditional Grant to Primary Ed		8,159
LCII: Ombokoro	LCI: Bidi village	Bidi			Source:Conditional Grant to Primary Ed		5,199
LCII: Orivu	LCI: Odupi village	Odupi			Source:Conditional Grant to Primary Ed		11,521
LCII: Orivu	LCI: Iriko village	Eleffe			Source:Conditional Grant to Primary Ed		10,630
Total LCIII: Uriama		LCIV: Terego					54,404
LCII: Akino	LCI: Cina village	Cina			Source:Conditional Grant to Primary Ed		4,356
LCII: Akino	LCI: Perea village	Perea			Source:Conditional Grant to Primary Ed		4,733
LCII: Akino	LCI: Yoro village	Yoro			Source:Conditional Grant to Primary Ed		4,079
LCII: Akino	LCI: Ejone village	Ejome			Source:Conditional Grant to Primary Ed		10,825
LCII: Akino	LCI: Vurra village	vurra-bileafe cope			Source:Conditional Grant to Primary Ed		3,961

Vote: 503 Arua District

Workplan 6: Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Katiku	LCI: Ocea village	Ocea			Source:Conditional Grant to Primary Ed		5,547
LCII: Maraju	LCI: Lini village	Lini			Source:Conditional Grant to Primary Ed		5,913
LCII: Maraju	LCI: Alio village	Alio			Source:Conditional Grant to Primary Ed		6,785
LCII: Otuambari	LCI: Otuambari village	Ngaziku			Source:Conditional Grant to Primary Ed		8,207
Total LCIII: Ajia		LCIV: Vurra					63,605
LCII: Ajia	LCI: Ombizoki village	Abiki			Source:Conditional Grant to Primary Ed		6,396
LCII: Ajia	LCI: Pajulu village	Ajia			Source:Conditional Grant to Primary Ed		5,907
LCII: Ajia	LCI: ayayia village	Ayayia			Source:Conditional Grant to Primary Ed		5,299
LCII: Ajia	LCI: oci village	Oci			Source:Conditional Grant to Primary Ed		5,010
LCII: Ayaa	LCI: Ayaa village	Aya			Source:Conditional Grant to Primary Ed		6,868
LCII: Ocoko	LCI: kayia village	Kayia			Source:Conditional Grant to Primary Ed		5,494
LCII: Ocoko	LCI: bongova village	Bongova			Source:Conditional Grant to Primary Ed		9,669
LCII: Ocoko	LCI: ocoko village	Ocoko			Source:Conditional Grant to Primary Ed		4,674
LCII: Olevu	LCI: Nyirivu village	Nyirivu			Source:Conditional Grant to Primary Ed		2,722
LCII: Olevu	LCI: Ngolonako village	Awaliyo			Source:Conditional Grant to Primary Ed		6,785
LCII: Olevu	LCI: obaru village	Obaru			Source:Conditional Grant to Primary Ed		4,780
Total LCIII: Arivu		LCIV: Vurra					57,881
LCII: Awika	LCI: Jiako village	Oleni			Source:Conditional Grant to Primary Ed		4,627
LCII: Awika	LCI: Bondo village	Bondo			Source:Conditional Grant to Primary Sal		5,535
LCII: Awika	LCI: Umbaci village	Awika			Source:Conditional Grant to Primary Ed		6,355
LCII: Eceko	LCI: eceko village	Eceko			Source:Conditional Grant to Primary Ed		5,854
LCII: Ombavu	LCI: Padruku village	Anava			Source:Conditional Grant to Primary Ed		5,075
LCII: Ombavu	LCI: Egara village	Arivu			Source:Conditional Grant to Primary Ed		8,118
LCII: Omoo	LCI: Awika village	Okpova			Source:Conditional Grant to Primary Ed		6,042
LCII: Pajuru	LCI: Alivu village	Pajuru			Source:Conditional Grant to Primary Ed		5,600
LCII: Ulupi	LCI: Okava village	Okazara			Source:Conditional Grant to Primary Ed		6,196
LCII: Ulupi	LCI: yivu village	Enzeva			Source:Conditional Grant to Primary Ed		4,480
Total LCIII: Logiri		LCIV: Vurra					88,051
LCII: Anyavu	LCI: endreku village	Endreku			Source:Conditional Grant to Primary Ed		5,069
LCII: Anyavu	LCI: ejirikombeni village	Ejirikombeni			Source:Conditional Grant to Primary Ed		6,202
LCII: Anyavu	LCI: onguvu village	ANYAVU			Source:Conditional Grant to Primary Ed		6,962
LCII: Chiaba	LCI: pelele village	Chiaba cope			Source:Conditional Grant to Primary Ed		3,011
LCII: Chiaba	LCI: Pelele village	Chiaba			Source:Conditional Grant to Primary Ed		6,325
LCII: Jiki	LCI: Jiki village	Bendulu			Source:Conditional Grant to Primary Ed		5,960
LCII: Lazebu	LCI: abira village	Abira			Source:Conditional Grant to Primary Ed		4,715
LCII: Lazebu	LCI: Azavu village	Lazebu			Source:Conditional Grant to Primary Ed		7,611
LCII: Lazebu	LCI: olaka village	olaka			Source:Conditional Grant to Primary Ed		6,030
LCII: Okavu	LCI: Offu village	Omiro parents			Source:Conditional Grant to Primary Ed		3,035
LCII: Okavu	LCI: mbaro village	Mbaro			Source:Conditional Grant to Primary Ed		6,426
LCII: Okavu	LCI: Pacayi village	Okavu			Source:Conditional Grant to Primary Ed		5,600
LCII: Oliba	LCI: Kairo village	Oliba			Source:Conditional Grant to Primary Ed		7,581
LCII: Ozoo	LCI: Ngandi village	Adravu			Source:Conditional Grant to Primary Ed		4,916
LCII: Ozoo	LCI: ketekele village	Ketekele			Source:Conditional Grant to Primary Ed		8,608
Total LCIII: Vurra		LCIV: Vurra					87,619
LCII: Ajono	LCI: ayiova village	Ayiova			Source:Conditional Grant to Primary Ed		6,762
LCII: Ajono	LCI: Omoo village	Ajono			Source:Conditional Grant to Primary Ed		6,591
LCII: Anzuu	LCI: ringili village	Ringili			Source:Conditional Grant to Primary Ed		7,528
LCII: Anzuu	LCI: Adroyi village	Anzuu			Source:Conditional Grant to Primary Ed		5,364
LCII: Ayavu	LCI: Olli village	Opia			Source:Conditional Grant to Primary Ed		7,688
LCII: Eruba	LCI: Embeva village	Eruba			Source:Conditional Grant to Primary Ed		6,850
LCII: Eruba	LCI: Embeva village	Ewava			Source:Conditional Grant to Primary Ed		7,074
LCII: Eruba	LCI: Ayelembe village	Ayelembe			Source:Conditional Grant to Primary Ed		7,540
LCII: Ezuku	LCI: Ayivu village	Ezuku			Source:Conditional Grant to Primary Ed		9,699
LCII: Ezuku	LCI: Ocevuvu village	Ekarakafe			Source:Conditional Grant to Primary Ed		4,073

Vote: 503 Arua District

Workplan 6: Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Nyio	LCI: Nyio village	Ave			Source:Conditional Grant to Primary Ed		6,467
LCII: Opia	LCI: Wali village	Oyoo			Source:Conditional Grant to Primary Ed		6,862
LCII: Tilevu	LCI: tilevu village	Tilevu			Source:Conditional Grant to Primary Ed		5,122
Total Cost of Output 078151:		1,636,673	0	1,636,673	0	0	1,636,673
Total Cost of Lower Local Services		1,636,673	0	1,636,673	0	0	1,636,673
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078181 Latrine construction and rehabilitation							
231001 Non Residential buildings (Depreciation)		210,653	0	0	210,653	0	210,653
Total LCIII: Adumi		LCIV: Ayivu					773
LCII: Kati	LCI: kova village	Retention of VIP latrine at Kova p/s			Source:Conditional Grant to SFG		773
Total LCIII: Ayivuni		LCIV: Ayivu					2,321
LCII: Anzui	LCI: kijoro village	Retention of VIP latrine at kijoro- odrua p/s			Source:Conditional Grant to SFG		790
LCII: Mbaraka	LCI: fee village	Completion of VIP latrine at Fee p/s			Source:Conditional Grant to SFG		1,531
Total LCIII: Dadamu		LCIV: Ayivu					790
LCII: Yapi	LCI: yapi village	Retention of VIP latrine at Orawa p/s			Source:Conditional Grant to SFG		790
Total LCIII: Oluko		LCIV: Ayivu					17,000
LCII: Onzivu	LCI: ragem village	Construction of 5 stance latrine at Ragem p/s			Source:Conditional Grant to SFG		17,000
Total LCIII: Pajulu		LCIV: Ayivu					1,547
LCII: Komite	LCI: komite village	Retention of VIP latrine at Ediofe girls p/s			Source:Conditional Grant to SFG		773
LCII: Yivu	LCI: yivu village	Retention of VIP latrine at Ruva p/s			Source:Conditional Grant to SFG		773
Total LCIII: Offaka		LCIV: Madi-Okollo					790
LCII: Elibu	LCI: elibu village	Retention of latrine at Elibu p/s			Source:Conditional Grant to SFG		790
Total LCIII: Okollo		LCIV: Madi-Okollo					19,589
LCII: Ajibu	LCI: zabu village	Renovation of 4 classroom block at Zabu p/s			Source:Conditional Grant to SFG		18,450
LCII: Oyomu	LCI: etawua village	Completion of latrine at Etawua p/s			Source:SFG		1,139
Total LCIII: Rhino Camp		LCIV: Madi-Okollo					29,834
LCII: Bandili	LCI: drabi village	Completion of 4 classroom block at Drabi p/s			Source:Conditional Grant to SFG		29,009
LCII: Manago	LCI: manago village	Retention of latrine at manago p/s			Source:Conditional Grant to SFG		824
Total LCIII: Rigbo		LCIV: Madi-Okollo					3,491
LCII: Ewanga	LCI: ewanga village	Retention of latrine at Ewanga p/s			Source:SFG		1,745
LCII: Roga	LCI: roga village	Retention of latrine at Roga p/s			Source:SFG		1,745
Total LCIII: Aiivu		LCIV: Terego					18,250
LCII: Aripia	LCI: addu village	Construction of 5 stance latrine at Addu p/s			Source:Conditional Grant to SFG		18,250
Total LCIII: Udupi		LCIV: Terego					824
LCII: Imvepi	LCI: wanguru village	Retention for VIP latrine at Wanguru p/s			Source:Conditional Grant to SFG		824
Total LCIII: Uriama		LCIV: Terego					21,025
LCII: Akino	LCI: akino village	Construction of 5 stance latrine at Perea p/s			Source:Conditional Grant to SFG		18,250
LCII: Maraju	LCI: lini village	Completion of VIP latrine at Lini p/s			Source:Conditional Grant to SFG		2,775
Total LCIII: Ajia		LCIV: Vurra					734
LCII: Alivu	LCI: kayia village	Retention of latrine at Kayia p/s			Source:Conditional Grant to SFG		734
Total LCIII: Arivu		LCIV: Vurra					1,506
LCII: Ombavu	LCI: anava village	Retention of latrine at Anava p/s			Source:Conditional Grant to SFG		734
LCII: Ulupi	LCI: enzea village	Retention of latrine at Enzeva p/s			Source:Conditional Grant to SFG		771
Total LCIII: Logiri		LCIV: Vurra					73,126
LCII: Okavu	LCI: okavu village	Construction of 3 classroom at Ejirikombeni p/s			Source:Conditional Grant to SFG		72,344
LCII: Okavu	LCI: mbaro village	Retention of VIP latrine at Mbaro p/s			Source:Conditional Grant to SFG		781
Total LCIII: Vurra		LCIV: Vurra					19,053
LCII: Ajono	LCI: ajono village	Retention of latrine at Ayiova p/s			Source:Conditional Grant to SFG		771
LCII: Opia	LCI: oyoo village	Retention for VIP latrine at Oyoo p/s			Source:Conditional Grant to SFG		781
LCII: Tilevu	LCI: tilevu village	Construction of 5 stance latrine at Ekarakafe			Source:Conditional Grant to SFG		17,500
Total Cost of Output 078181:		210,653	0	0	210,653	0	210,653

Output:078181p PRDP-Latrine construction and rehabilitation

Vote: 503 Arua District

Workplan 6: Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non Residential buildings (Depreciation)		342,369	0	0	342,369	0	342,369
Total LCIII: Adumi		LCIV: Ayivu					19,002
LCII: Nyiovura	LCI: Nyio village	Completion of latrine at Driciri p/s		Source:PRDP			15,945
LCII: Ombaci	LCI: Endru village	Retention for classroom for Endru p/s		Source:PRDP			3,057
Total LCIII: Aroi		LCIV: Ayivu					3,952
LCII: Alivu	LCI: Alivu village	Retention for furniture at Alivu p/s		Source:PRDP			359
LCII: Alivu	LCI: Alivu village	Retention for 3 classroom at Alivu p/s		Source:PRDP			3,594
Total LCIII: Dadamu		LCIV: Ayivu					82,292
LCII: Arivu	LCI: JIAKO VILLAGE	Renovation of classroom at Jiako p/s		Source:PRDP			28,140
LCII: Yapi	LCI: Yapi village	Completion of classroom at Orawa p/s		Source:PRDP			54,152
Total LCIII: Manibe		LCIV: Ayivu					19,084
LCII: Oreku	LCI: Oreku village	Completion of classroom at Oreku p/s		Source:PRDP			19,084
Total LCIII: Okollo		LCIV: Madi-Okollo					95,688
LCII: Baito	LCI: Onyomu village	Completion of 4 classroom block at Etawua p/s		Source:PRDP			91,713
LCII: Baito	LCI: onyomu village	Retention for 3 classroom at Etawua p/s		Source:PRDP			3,537
LCII: Oyomu	LCI: Etawua village	Retention for furniture supply at etawua p/s		Source:PRDP			438
Total LCIII: Rigbo		LCIV: Madi-Okollo					5,177
LCII: Aliba	LCI: Fundo p/s	Retention for furniture at fundo p/s		Source:PRDP			355
LCII: Aliba	LCI: fundo village	Retention for classroom at Fundo p/s		Source:PRDP			4,822
Total LCIII: Ullepi		LCIV: Madi-Okollo					21,762
LCII: Katiyi	LCI: Eteleva village	Completion of latrine at Eteleva p/s		Source:PRDP			17,000
LCII: Laura	LCI: Amba village	Retention for classroom at Ambaru p/s		Source:PRDP			4,762
Total LCIII: Not Specified		LCIV: Not Specified					1,940
LCII: Not Specified	LCI: Not Specified	Bank charges		Source:PRDP			1,940
Total LCIII: Aiivu		LCIV: Terego					16,555
LCII: Erea	LCI: Burua village	Retention for classroom at Burua p/s		Source:PRDP			4,960
LCII: Erea	LCI: Burua village	Supply of furniture at Burua p/s		Source:PRDP			11,595
Total LCIII: Katrini		LCIV: Terego					5,289
LCII: Onzoro	LCI: Osio village	Retention for classroom at OSIO P/S		Source:PRDP			4,739
LCII: Onzoro	LCI: Osio village	Retention for supply of furniture at Osio p/s		Source:PRDP			550
Total LCIII: Omugo		LCIV: Terego					10,285
LCII: Anufira	LCI: Ibia village	Completion of latrine at Ibia p/s		Source:PRDP			9,798
LCII: Anufira	LCI: muttee village	Retention for olua, muttee and omugo p/s latrine		Source:PRDP			487
Total LCIII: Udupi		LCIV: Terego					14,080
LCII: Imvepi	LCI: invepi village	Field appraisal and monitoring of works		Source:PRDP			14,080
Total LCIII: Ajia		LCIV: Vurra					2,899
LCII: Ajia	LCI: Abiki village	Retention for classroom at Abiki p/s		Source:PRDP			2,899
Total LCIII: Logiri		LCIV: Vurra					33,153
LCII: Chiaba	LCI: Chiaba village	Supply of furniture for 4 classroom block with office		Source:PRDP			11,595
LCII: Chiaba	LCI: chiaba village	Retention for classroom at Ejrikombeni p/s		Source:PRDP			4,754
LCII: Chiaba	LCI: chiaba village	Supply of furniture for 3 classroom block at Ejrikom		Source:PRDP			7,707
LCII: Oliba	LCI: OLIBA VILLAGE	Completion of latrine at Oliba p/s		Source:PRDP			9,097
Total LCIII: Vurra		LCIV: Vurra					11,210
LCII: Ringili	LCI: Ringili village	Supply of furniture at Ringili p/s		Source:PRDP			11,210
Total Cost of Output 078181p:		342,369	0	0	342,369	0	342,369
Total Cost of Capital Purchases		553,022	0	0	553,022	0	553,022
Total Cost of function Pre-Primary and Primary Education		2,189,695	0	1,636,673	553,022	0	2,189,695

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)							

Vote: 503 Arua District

Workplan 6: Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants	1,232,065	0	1,232,065	0	0	1,232,065
Total LCIII: Adumi		LCIV: Ayivu					14,663
LCII: Anyara	LCI: Anyara village	Adumi s.s.			Source:Conditional Grant to Secondary E		14,663
Total LCIII: Aroi		LCIV: Ayivu					42,157
LCII: Micu	LCI: micu village	Micu .s.s			Source:Conditional Grant to Secondary E		42,157
Total LCIII: Ayivuni		LCIV: Ayivu					29,942
LCII: Anzuu	LCI: cerekpe village	saint Micheal odramacaku			Source:Conditional Grant to Secondary E		29,942
Total LCIII: Dadamu		LCIV: Ayivu					9,245
LCII: Ariwara	LCI: Ariwara village	all saints s.s Ociba			Source:Conditional Grant to Secondary E		9,245
Total LCIII: Manibe		LCIV: Ayivu					81,945
LCII: Ombokoro	LCI: ombaci mission village	manibe s.s			Source:Conditional Grant to Secondary E		81,945
Total LCIII: Oluko		LCIV: Ayivu					41,918
LCII: Anipi	LCI: Aliso village	saint mary's college riki			Source:Conditional Grant to Secondary E		15,969
LCII: Turu	LCI: agavu village	Oluko s.s			Source:Conditional Grant to Secondary E		25,949
Total LCIII: Pajulu		LCIV: Ayivu					144,520
LCII: Adalafu	LCI: adalafu village	Alliance Global college			Source:Conditional Grant to Secondary E		77,743
LCII: Etori	LCI: etori village	awara college etori			Source:Conditional Grant to Secondary E		30,427
LCII: Komite	LCI: komite village	Bishop Tarantino			Source:Conditional Grant to Secondary E		36,350
Total LCIII: Offaka		LCIV: Madi-Okollo					23,278
LCII: Ombaci	LCI: pajobi village	Offaka s.s			Source:Conditional Grant to Secondary E		23,278
Total LCIII: Ogoko		LCIV: Madi-Okollo					5,499
LCII: Yachi	LCI: yatchi village	Ogoko seed s.s			Source:Conditional Grant to Secondary E		5,499
Total LCIII: Okollo		LCIV: Madi-Okollo					32,993
LCII: Okollo	LCI: vuu village	okollo s.s			Source:Conditional Grant to Secondary E		32,993
Total LCIII: Rhino Camp		LCIV: Madi-Okollo					8,157
LCII: Eramva	LCI: eramva village	rhinocamp s.s			Source:Conditional Grant to Secondary E		8,157
Total LCIII: Rigbo		LCIV: Madi-Okollo					13,868
LCII: Aliba	LCI: aliba village	wiria s.s			Source:Conditional Grant to Secondary E		13,868
Total LCIII: Ullepi		LCIV: Madi-Okollo					13,289
LCII: Laura	LCI: liriva village	Ullepi s.s			Source:Conditional Grant to Secondary E		13,289
Total LCIII: Aiivu		LCIV: Terego					111,731
LCII: Aripia	LCI: Aripia village	Wandi progressive			Source:Conditional Grant to Secondary E		63,350
LCII: Aripia	LCI: ondujani village	aripea s.s			Source:Conditional Grant to Secondary E		25,478
LCII: Edayi	LCI: agulubu village	owaffa s.s			Source:Conditional Grant to Secondary E		22,903
Total LCIII: Bileafe		LCIV: Terego					85,097
LCII: Abindi	LCI: yole village	yole polytechnical institute			Source:Conditional Grant to Secondary E		12,607
LCII: Ajiraku	LCI: ajiraku village	ejome s.s			Source:Conditional Grant to Secondary E		23,743
LCII: Nicu	LCI: ipa village	saint tereza high school			Source:Conditional Grant to Secondary E		48,747
Total LCIII: Katrini		LCIV: Terego					132,890
LCII: Ochopi	LCI: ochopi village	Oriajini s.s			Source:Conditional Grant to Secondary E		57,829
LCII: Ochopi	LCI: ombatini village	Ombatini			Source:Conditional Grant to Secondary E		26,944
LCII: Olea	LCI: olodriku village	Katrini s.s			Source:Conditional Grant to Secondary E		48,117
Total LCIII: Omugo		LCIV: Terego					32,076
LCII: Anufira	LCI: anufira village	mt wati s.s			Source:Conditional Grant to Secondary E		32,076
Total LCIII: Udupi		LCIV: Terego					36,109
LCII: Azapi	LCI: oroji village	Otumbari s.s			Source:Conditional Grant to Secondary E		36,109
Total LCIII: Uriama		LCIV: Terego					14,114
LCII: Maraju	LCI: aria village	Aria s.s			Source:Conditional Grant to Secondary E		14,114
Total LCIII: Ajia		LCIV: Vurra					33,634
LCII: Ocoko	LCI: ocoko village	modern s.s ocoko			Source:Conditional Grant to Secondary E		33,634
Total LCIII: Arivu		LCIV: Vurra					42,616
LCII: Awika	LCI: Awika village	Bondo army s.s			Source:Conditional Grant to Secondary E		28,869
LCII: Ombavu	LCI: egara village	Arivu s.s			Source:Conditional Grant to Secondary E		13,747
Total LCIII: Logiri		LCIV: Vurra					103,377

Vote: 503 Arua District

Workplan 6: Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Anyavu	LCI: anyavu village	anyavu s.s			Source:Conditional Grant to Secondary E		36,567
LCII: Ozo	LCI: Ozo village	Logiri girls s.s			Source:Conditional Grant 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: ocev village	Okufura s.s			Source:Conditional Grant 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		2013/14 Approved Budget			2014/15 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 078301:		1,348,925		1,193,833			1,193,833
Total Cost of Higher LG Services		1,348,925		1,193,833			1,193,833
Total Cost of function Skills Development		1,348,925		1,193,833			1,193,833

LG Function 0784 Education & Sports Management and Inspection

Vote: 503 Arua District

Workplan 6: Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved 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 078401:	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 078402:	43,926			43,926			43,926
Total Cost of Higher LG Services	178,335		111,369	66,965			178,334
Total Cost of function Education & Sports Management and Inspection	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

Vote: 503 Arua District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14	2014/15
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	1,465,864	248,222
Transfer of District Unconditional Grant - Wage	110,848	49,100
District Unconditional Grant - Non Wage	19,000	21,000
Locally Raised Revenues	40,000	5,500
Roads Rehabilitation Grant	604,181	0
Other Transfers from Central Government	691,835	172,622
<i>Development Revenues</i>		302,091
Roads Rehabilitation Grant		302,091
Total Revenues	1,465,864	550,312
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	861,683	256,510
Wage	110,848	49,100
Non Wage	750,835	207,410
<i>Development Expenditure</i>	604,181	299,081
Domestic Development	604,181	299,081
Donor Development		0
Total Expenditure	1,465,864	555,591

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

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

Output:048158 District Roads Maintenance (URF)

Vote: 503 Arua District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263312	Conditional transfers for Road Maintenance	585,115	0	585,115	0	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					13,040
LCII: Odravu	LCI: Not Specified	Ociba-Ombaci			Source:Other Transfers from Central Go		8,184
LCII: Oduluba	LCI: Not Specified	Emmanuel Cathdr.-Dadamu-Oluko			Source:Other Transfers from Central Go		4,856
Total LCIII: Manibe		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		LCIV: Ayivu					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		LCIV: Ayivu					66,396
LCII: Driwala	LCI: Not Specified	Luluwiri-Okalimbe rd			Source:Other Transfers from Central Go		2,510
LCII: Driwala	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: Aiiyu		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		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		1,931

Vote: 503 Arua District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Olua	LCI: Not Specified	Katrini-Owafa			Source:Other Transfers from Central Go		3,206
Total LCIII: Omugo			LCIV: Terego				3,744
LCII: Anufira	LCI: Not Specified	Yivu-Kubala			Source:Other Transfers from Central Go		2,808
LCII: Obi	LCI: Not Specified	Kubala-Tara			Source:Other Transfers from Central Go		936
Total LCIII: Udupi			LCIV: Terego				60,444
LCII: Azapi	LCI: Not Specified	Utumbari-Lugbari			Source:Other Transfers from Central Go		9,660
LCII: Imvepi	LCI: Not Specified	Odupi-Lugbari-Imvepi			Source:Other Transfers from Central Go		12,286
LCII: Imvepi	LCI: Not Specified	Yinga-Imvepi rd			Source:Other Transfers from Central Go		9,654
LCII: Lugbari	LCI: Not Specified	Odupi-Lugbari-Imvepi			Source:Other Transfers from Central Go		12,286
LCII: Okavu	LCI: Not Specified	Imvepi-Yoro			Source:Other Transfers from Central Go		14,627
LCII: Ombokoro	LCI: Not Specified	Iti-Lodonga rd			Source:Other Transfers from Central Go		1,931
Total LCIII: Uriama			LCIV: Terego				35,617
LCII: Akino	LCI: Not Specified	Utumbari HC-Yorord			Source:Other Transfers from Central Go		11,233
LCII: Ejoni	LCI: Not Specified	Owafa-Ejome rd			Source:Other Transfers from Central Go		16,486
LCII: Katiku	LCI: Not Specified	Ocea-Odobu			Source:Other Transfers from Central Go		7,898
Total LCIII: Ajia			LCIV: Vurra				72,607
LCII: Ajia	LCI: Not Specified	Bondo-Obaru-Ajia			Source:Other Transfers from Central Go		8,191
LCII: Ajia	LCI: Not Specified	Aija-Arivu			Source:Other Transfers from Central Go		51,545
LCII: Ayaa	LCI: Not Specified	Riki-Aya-Ajia			Source:Other Transfers from Central Go		12,871
Total LCIII: Arivu			LCIV: Vurra				30,598
LCII: Awika	LCI: Not Specified	Arivu-Jayia-Opia rd			Source:Other Transfers from Central Go		5,675
LCII: Awika	LCI: Not Specified	Nyio-Alla			Source:Other Transfers from Central Go		4,095
LCII: Eceko	LCI: Not Specified	Bondo-Koya			Source:Other Transfers from Central Go		16,147
LCII: Omoo	LCI: Not Specified	Omoo-Pajuru-Anguru			Source:Other Transfers from Central Go		4,681
Total LCIII: Logiri			LCIV: Vurra				18,909
LCII: Chiaba	LCI: Not Specified	Ciaba-Oliba			Source:Other Transfers from Central Go		1,755
LCII: Lazebu	LCI: Not Specified	Oliba-Laebo			Source:Other Transfers from Central Go		3,803
LCII: Lazebu	LCI: Not Specified	Anguza-Kaza-Lazebo			Source:Other Transfers from Central Go		4,868
LCII: Okavu	LCI: Not Specified	Adraka-Odrua			Source:Other Transfers from Central Go		2,709
LCII: Oliba	LCI: Not Specified	Oliba Ejirikombeni rd			Source:Other Transfers from Central Go		1,872
LCII: Ozoo	LCI: Not Specified	Koya-Mbaru-Bendulu			Source:Other Transfers from Central Go		3,902
Total LCIII: Vurra			LCIV: Vurra				18,021
LCII: Anzuu	LCI: Not Specified	Ayelembe-Anzu			Source:Other Transfers from Central Go		1,199
LCII: Anzuu	LCI: Not Specified	Anzu-Vurass-Andruvu			Source:Other Transfers from Central Go		1,463
LCII: Eruba	LCI: Not Specified	Ewuata-Ewava rd			Source:Other Transfers from Central Go		1,287
LCII: Nyio	LCI: Not Specified	Ovisoni-Nyio			Source:Other Transfers from Central Go		2,241
LCII: Opia	LCI: Not Specified	Anguru-Ejupala			Source:Other Transfers from Central Go		2,412
LCII: Opia	LCI: Not Specified	Half London -Odoo			Source:Other Transfers from Central Go		2,340
LCII: Tilevu	LCI: Not Specified	Ambala-Ayelembe-Tilevu			Source:Other Transfers from Central Go		2,252
LCII: Tilevu	LCI: Not Specified	Anzu-Odumi-Tilevu			Source:Other Transfers from Central Go		2,223
LCII: Tilevu	LCI: Not Specified	Ondianyadri-Andelizo			Source:Other Transfers from Central Go		2,604
Total Cost of Output 048158:		585,115	0	585,115	0	0	585,115
Output:048160 PRDP-District and Community Access Road Maintenance							
263201 LG Conditional grants		586,056	0	0	586,056	0	586,056
Total LCIII: Oluko			LCIV: Ayivu				436,056
LCII: Anipi	LCI: Not Specified	Completion of Aca bridge			Source:Roads Rehabilitation Grant		436,056
Total LCIII: Logiri			LCIV: Vurra				150,000
LCII: Lazebu	LCI: Not Specified	Completion of Wariki 3-cell box culvert			Source:Roads Rehabilitation Grant		150,000
Total Cost of Output 048160:		586,056	0	0	586,056	0	586,056
Total Cost of Lower Local Services		1,171,171	0	585,115	586,056	0	1,171,171
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101 General Staff Salaries		110,848	110,848				110,848

Vote: 503 Arua District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2013/14 Approved Budget			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 048101:		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 048101p:		18,125			18,125		18,125
Total Cost of Higher LG Services		294,693	110,848	165,719	18,125		294,693
Total Cost of function District, Urban and Community Access Roads		1,465,864	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

Vote: 503 Arua District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14	2014/15
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	48,000	48,000
Sanitation and Hygiene	22,000	22,000
Conditional Grant to Urban Water	16,000	16,000
District Unconditional Grant - Non Wage	10,000	10,000
Locally Raised Revenues	8,800	
<i>Development Revenues</i>	788,663	788,663
Conditional transfer for Rural Water	788,663	788,663
Total Revenues	836,663	836,663
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	48,000	48,000
Wage		0
Non Wage	48,000	48,000
<i>Development Expenditure</i>	788,663	788,663
Domestic Development	788,663	788,663
Donor Development	0	0
Total Expenditure	836,663	836,663

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget	2014/15 Approved Estimates				
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		22,000
211103 Allowances	2,100			2,100		2,100
221007 Books, Periodicals & Newspapers	400		400			400
221014 Bank Charges and other Bank related costs	474		474			474
223005 Electricity	1,200		1,200			1,200
223006 Water	600		600			600
224002 General Supply of Goods and Services	600					0
227001 Travel inland	2,694			2,694		2,694
227004 Fuel, Lubricants and Oils	4,000			4,600		4,600
228002 Maintenance - Vehicles	5,526		5,526			5,526
Total Cost of Output 098101:	39,594		10,000	29,594		39,594
Output:098102 Supervision, monitoring and coordination						
211103 Allowances	2,368			2,368		2,368
227001 Travel inland	5,121			5,121		5,121
227004 Fuel, Lubricants and Oils	2,320			2,320		2,320
Total Cost of Output 098102:	9,809			9,809		9,809
Output:098103 Support for O&M of district water and sanitation						
221002 Workshops and Seminars	23,491			23,491		23,491
227001 Travel inland	6,728			6,728		6,728
Total Cost of Output 098103:	30,219			30,219		30,219
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene						

Vote: 503 Arua District

Workplan 7b: Water

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001	Advertising and Public Relations	1,800			1,800		1,800
221002	Workshops and Seminars	19,250			19,250		19,250
221009	Welfare and Entertainment	3,300			3,300		3,300
221011	Printing, Stationery, Photocopying and Binding	0			2,700		2,700
224002	General Supply of Goods and Services	2,700					0
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 Hygiene							
221002	Workshops and Seminars	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
Total 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 Equipment							
231004	Transport equipment	7,800	0	0	7,800	0	7,800
Total LCIII: Arua Hill		LCIV: Arua Municipality					7,800
LCII: Bazaar	LCI: Not Specified	Transport equipment maintenance		Source:Conditional transfer for Rural Wa			7,800
Total Cost of Output 098175:		7,800	0	0	7,800	0	7,800
Output:098180p PRDP-Construction of public latrines in RGCs							
231007	Other Fixed Assets (Depreciation)	26,935	0	0	26,935	0	26,935
Total LCIII: Ogoko		LCIV: Madi-Okollo					13,500
LCII: Olali	LCI: Not Specified	Construction of 5 stance latrine at Okubani MKT		Source:Conditional transfer for Rural Wa			13,500
Total LCIII: Vurra		LCIV: Vurra					13,435
LCII: Eruba	LCI: Not Specified	Construction of 5 stance latrine at Odianyadri		Source:Conditional transfer for Rural Wa			13,435
Total Cost of Output 098180p:		26,935	0	0	26,935	0	26,935
Output:098181 Spring protection							
231007	Other Fixed Assets (Depreciation)	25,440	0	0	25,440	0	25,440
Total LCIII: Ayivuni		LCIV: Ayivu					4,000
LCII: Olevu	LCI: Not Specified	Spring protection		Source:Conditional transfer for Rural Wa			4,000
Total LCIII: Manibe		LCIV: Ayivu					4,000
LCII: Ewadri	LCI: Not Specified	Spring protection		Source:Conditional transfer for Rural Wa			4,000
Total LCIII: Pajulu		LCIV: Ayivu					4,000
LCII: Urugbo	LCI: Not Specified	spring protection		Source:Conditional transfer for Rural Wa			4,000
Total LCIII: Aiivu		LCIV: Terego					4,440
LCII: Onzoro	LCI: Not Specified	Spring protection		Source:Conditional transfer for Rural Wa			4,440
Total LCIII: Arivu		LCIV: Vurra					4,500
LCII: Eceko	LCI: Not Specified	spring protection		Source:Conditional transfer for Rural Wa			4,500
Total LCIII: Logiri		LCIV: Vurra					4,500
LCII: Lazebu	LCI: Not Specified	Spring protection		Source:Conditional transfer for Rural Wa			4,500
Total Cost of Output 098181:		25,440	0	0	25,440	0	25,440
Output:098182p PRDP-Shallow well construction							

Vote: 503 Arua District

Workplan 7b: Water

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Fixed Assets (Depreciation)	50,841	0	0	50,841	0	50,841
Total LCIII: Aroi		LCIV: Ayivu					8,541
LCII: Micu	LCI: Not Specified	Shallow well drilling	Source:Conditional transfer for Rural Wa				8,541
Total LCIII: Oluko		LCIV: Ayivu					8,400
LCII: Anipi	LCI: Not Specified	Shallow well drilling	Source:Conditional transfer for Rural Wa				8,400
Total LCIII: Bileafe		LCIV: Terego					8,500
LCII: Adripi	LCI: Not Specified	Shallow well drilling	Source:Conditional transfer for Rural Wa				8,500
Total LCIII: Omugo		LCIV: Terego					8,500
LCII: Bura	LCI: Not Specified	Shallow well drilling	Source:Conditional transfer for Rural Wa				8,500
Total LCIII: Ajia		LCIV: Vurra					8,400
LCII: Ewa	LCI: Not Specified	Shallow well drilling	Source:Conditional transfer for Rural Wa				8,400
Total LCIII: Vurra		LCIV: Vurra					8,500
LCII: Opia	LCI: Not Specified	Shallow well drilling	Source:Conditional transfer for Rural Wa				8,500
Total Cost of Output 098182p:		50,841	0	0	50,841	0	50,841

Output:098183 Borehole drilling and rehabilitation

231007	Other Fixed Assets (Depreciation)		384,660	0	0	384,660	0	384,660
Total LCIII: Ayivuni			LCIV: Ayivu					18,250
LCII: Mbaraka	LCI: Not Specified	Borehole drilling	Source:Conditional transfer for Rural Wa				18,250	
Total LCIII: Dadamu			LCIV: Ayivu					18,250
LCII: Oduluba	LCI: Not Specified	Borehole drilling	Source:Conditional transfer for Rural Wa				18,250	
Total LCIII: Manibe			LCIV: Ayivu					18,250
LCII: Ewadri	LCI: Not Specified	Borehole drilling	Source:Conditional transfer for Rural Wa				18,250	
Total LCIII: Ogoko			LCIV: Madi-Okollo					28,400
LCII: Olali	LCI: Not Specified	Borehole rehabilitation	Source:Conditional Grant to PAF monito				3,400	
LCII: Yachi	LCI: Not Specified	Borehole drilling	Source:Conditional transfer for Rural Wa				25,000	
Total LCIII: Okollo			LCIV: Madi-Okollo					25,000
LCII: Oyomu	LCI: Not Specified	Borehole drilling	Source:Conditional transfer for Rural Wa				25,000	
Total LCIII: Pawor			LCIV: Madi-Okollo					25,000
LCII: Panduku	LCI: Not Specified	Borehole drilling	Source:Conditional transfer for Rural Wa				25,000	
Total LCIII: Rhino Camp			LCIV: Madi-Okollo					50,000
LCII: Bandili	LCI: Not Specified	Borehole drilling	Source:Conditional transfer for Rural Wa				25,000	
LCII: Manago	LCI: Not Specified	Boreholedrilling	Source:Conditional Grant to PAF monito				25,000	
Total LCIII: Rigbo			LCIV: Madi-Okollo					53,400
LCII: Ewanga	LCI: Not Specified	Borehole drilling	Source:Conditional transfer for Rural Wa				25,000	
LCII: Odoi	LCI: Not Specified	Borehole rehabilitation	Source:Conditional Grant to PAF monito				3,400	
LCII: Oduobu	LCI: Not Specified	Borehole drilling	Source:Conditional transfer for Rural Wa				25,000	
Total LCIII: Ullepi			LCIV: Madi-Okollo					3,200
LCII: Katiyi	LCI: Not Specified	Borehole rehabilitation	Source:Conditional Grant to PAF monito				3,200	
Total LCIII: Aiivu			LCIV: Terego					21,450
LCII: Ayuri	LCI: Not Specified	Borehole drilling	Source:Conditional transfer for Rural Wa				18,250	
LCII: Onai	LCI: Not Specified	Borehole rehabilitation	Source:Conditional Grant to PAF monito				3,200	
Total LCIII: Katrini			LCIV: Terego					18,250
LCII: Onzoro	LCI: Not Specified	Borehole drilling	Source:Conditional transfer for Rural Wa				18,250	
Total LCIII: Omugo			LCIV: Terego					18,250
LCII: Anufira	LCI: Not Specified	Borehole drilling	Source:Conditional transfer for Rural Wa				18,250	
Total LCIII: Udupi			LCIV: Terego					28,200
LCII: Lugbari	LCI: Not Specified	Borehole rehabilitation	Source:Conditional Grant to PAF monito				3,200	
LCII: Orivu	LCI: Not Specified	Borehole drilling	Source:Conditional transfer for Rural Wa				25,000	
Total LCIII: Uriama			LCIV: Terego					40,510
LCII: Maraju	LCI: Not Specified	Borehole drilling	Source:Conditional transfer for Rural Wa				40,510	
Total LCIII: Vurra			LCIV: Vurra					18,250
LCII: Tilevu	LCI: Not Specified	Borehole drilling	Source:Conditional transfer for Rural Wa				18,250	
Total Cost of Output 098183:			384,660	0	0	384,660	0	384,660

Output:098183p PRDP-Borehole drilling and rehabilitation

Vote: 503 Arua District

Workplan 7b: Water

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Fixed Assets (Depreciation)	123,618	0	0	123,618	0	123,618
Total LCIII: Adumi		LCIV: Ayivu					21,250
LCII: Kati	LCI: Not Specified	borehole drilling			Source:Conditional transfer for Rural Wa		18,250
LCII: Nyiovura	LCI: Not Specified	borehole rehabilitation			Source:Conditional transfer for Rural Wa		3,000
Total LCIII: Aroi		LCIV: Ayivu					3,000
LCII: Aliba	LCI: Not Specified	borehole rehabilitation			Source:Conditional transfer for Rural Wa		3,000
Total LCIII: Ayivuni		LCIV: Ayivu					2,618
LCII: Kubo	LCI: Not Specified	borehole rehabilitation			Source:Conditional transfer for Rural Wa		2,618
Total LCIII: Dadamu		LCIV: Ayivu					3,000
LCII: Luvu	LCI: Not Specified	borehole rehabilitation			Source:Conditional transfer for Rural Wa		3,000
Total LCIII: Manibe		LCIV: Ayivu					2,500
LCII: Oreku	LCI: Not Specified	borehole rehabilitation			Source:Conditional transfer for Rural Wa		2,500
Total LCIII: Aiivu		LCIV: Terego					18,250
LCII: Paranga	LCI: Not Specified	borehole drilling			Source:Conditional transfer for Rural Wa		18,250
Total LCIII: Bileafe		LCIV: Terego					18,250
LCII: Adripi	LCI: Not Specified	borehole drilling			Source:Conditional transfer for Rural Wa		18,250
Total LCIII: Udupi		LCIV: Terego					18,250
LCII: Imvepi	LCI: Not Specified	borehole drilling			Source:Conditional transfer for Rural Wa		18,250
Total LCIII: Ajia		LCIV: Vurra					18,250
LCII: Nyirivu	LCI: Not Specified	borehole drilling			Source:Conditional transfer for Rural Wa		18,250
Total LCIII: Logiri		LCIV: Vurra					18,250
LCII: Ozo	LCI: Not Specified	borehole drilling			Source:Conditional transfer for Rural Wa		18,250
Total Cost of Output 098183p:		123,618	0	0	123,618	0	123,618
Output:098184 Construction of piped water supply system							
231007	Other Fixed Assets (Depreciation)	68,697	0	0	68,697	0	68,697
Total LCIII: Okollo		LCIV: Madi-Okollo					40,000
LCII: Baito	LCI: Not Specified	rehabilitation and extension of piped water system			Source:Conditional transfer for Rural Wa		40,000
Total LCIII: Aiivu		LCIV: Terego					28,697
LCII: Erea	LCI: Not Specified	rehabilitation of GFS			Source:Conditional transfer for Rural Wa		28,697
Total Cost of Output 098184:		68,697	0	0	68,697	0	68,697
Total Cost of Capital Purchases		687,991	0	0	687,991	0	687,991
Total Cost of function Rural Water Supply and Sanitation		820,663	0	32,000	788,663	0	820,663

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved 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

Vote: 503 Arua District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14	2014/15
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	206,730	206,730
Transfer of District Unconditional Grant - Wage	118,967	118,967
District Unconditional Grant - Non Wage	8,000	8,000
Unspent balances – UnConditional Grants	161	161
Locally Raised Revenues	10,000	10,000
Conditional Grant to District Natural Res. - Wetlands	69,602	69,602
<i>Development Revenues</i>	12,000	12,000
LGMSD (Former LGDP)	12,000	12,000
Total Revenues	218,730	218,730
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	206,730	206,730
Wage	118,967	118,967
Non Wage	87,763	87,763
<i>Development Expenditure</i>	12,000	12,000
Domestic Development	12,000	12,000
Donor Development	0	0
Total Expenditure	218,730	218,730

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
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 098301:	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 098303:	800		800			800
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	1,600		1,600			1,600
Total Cost of Output 098304:	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 098305:	2,400		2,400			2,400
Output:098306 Community Training in Wetland management						
227001 Travel inland	1,800		1,800			1,800

Vote: 503 Arua District

Workplan 8: Natural Resources

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098306:</i>		<i>1,800</i>		1,800			<i>1,800</i>
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
<i>Total Cost of Output 098307:</i>		<i>20,000</i>		20,000			<i>20,000</i>
Output:098308 Stakeholder Environmental Training and Sensitisation							
211106 Emoluments paid to former Presidents / Vice Presidents		1,929		1,929			1,929
<i>Total Cost of Output 098308:</i>		<i>1,929</i>		1,929			<i>1,929</i>
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		13,388		13,388			13,388
<i>Total Cost of Output 098308p:</i>		<i>13,388</i>		13,388			<i>13,388</i>
Output:098309 Monitoring and Evaluation of Environmental Compliance							
227001 Travel inland		32,000		20,000	12,000		32,000
<i>Total Cost of Output 098309:</i>		<i>32,000</i>		20,000	<i>12,000</i>		<i>32,000</i>
Output:098309p PRDP-Environmental Enforcement							
211103 Allowances		5,791		5,791			5,791
221002 Workshops and Seminars		14,209		14,209			14,209
<i>Total Cost of Output 098309p:</i>		<i>20,000</i>		20,000			<i>20,000</i>
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		5		5			5
<i>Total Cost of Output 098310:</i>		<i>5</i>		5			<i>5</i>
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

Vote: 503 Arua District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14 Approved Budget	2013/14 Outturn by end Dec	2014/15 Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	327,458	163,974	327,458
Conditional Grant to Women Youth and Disability Gr:	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	327,458	158,782	327,458
Wage	137,817	61,045	137,817
Non Wage	189,641	97,737	189,641
<i>Development Expenditure</i>	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

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department						
211101 General Staff Salaries	137,817	137,817				137,817
211103 Allowances	9,700		9,700			9,700
213001 Medical expenses (To employees)	800		800			800
221002 Workshops and Seminars	2,000		2,400			2,400
221007 Books, Periodicals & Newspapers	1,000		1,000			1,000
221009 Welfare and Entertainment	6,000		6,000			6,000
221014 Bank Charges and other Bank related costs	650		650	0		650
222001 Telecommunications	800		800			800
222002 Postage and Courier	400		400			400
224002 General Supply of Goods and Services	400					0
227001 Travel inland	4,050		4,050			4,050
227004 Fuel, Lubricants and Oils	3,061		3,061			3,061
228002 Maintenance - Vehicles	2,136		2,136			2,136
291001 Transfers to Government Institutions	64			64		64
Total Cost of Output 108101:	168,878	137,817	30,997	64		168,878

Output:108105 Adult Learning

Vote: 503 Arua District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	5,200		5,200			5,200
221002	Workshops and Seminars	12,000		12,000			12,000
221007	Books, Periodicals & Newspapers	4,750		4,750			4,750
221008	Computer supplies and Information Technology (IT)	1,500		1,500			1,500
221009	Welfare and Entertainment	1,347		1,347			1,347
221011	Printing, Stationery, Photocopying and Binding	249		249			249
224002	General Supply of Goods and Services	4,000					0
227001	Travel inland	1,600		5,600			5,600
227004	Fuel, Lubricants and Oils	2,500		2,500			2,500
228003	Maintenance – Machinery, Equipment & Furniture	2,184		2,184			2,184
291001	Transfers to Government Institutions	5,823		5,823			5,823
Total Cost of Output 108105:		41,153		41,153			41,153
Output:108109 Support to Youth Councils							
211103	Allowances	3,495		3,495			3,495
221007	Books, Periodicals & Newspapers	1,200		1,200			1,200
221009	Welfare and Entertainment	1,000		1,000			1,000
227001	Travel inland	4,000		4,000			4,000
227004	Fuel, Lubricants and Oils	300		300			300
291001	Transfers to Government Institutions	1,686		1,686			1,686
Total Cost of Output 108109:		11,681		11,681			11,681
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	18,812		18,812			18,812
221002	Workshops and Seminars	3,000		3,000			3,000
221007	Books, Periodicals & Newspapers	400		400			400
221009	Welfare and Entertainment	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		3,094			3,094
224002	General Supply of Goods and Services	3,094					0
227001	Travel inland	10,000		10,000			10,000
227004	Fuel, Lubricants and Oils	4,524		4,524			4,524
291001	Transfers to Government Institutions	52,700		52,700			52,700
Total Cost of Output 108110:		93,530		93,530			93,530
Output:108114 Representation on Women's Councils							
211103	Allowances	2,280		2,280			2,280
221007	Books, Periodicals & Newspapers	160		160			160
221009	Welfare and Entertainment	800		800			800
227001	Travel inland	5,339		5,339			5,339
227004	Fuel, Lubricants and Oils	1,300		1,300			1,300
291001	Transfers to Government Institutions	2,400		2,400			2,400
Total Cost of Output 108114:		12,280		12,280			12,280
Total Cost of Higher LG Services		327,522	137,817	189,641	64		327,522
Total Cost of function Community Mobilisation and Empowerment		327,522	137,817	189,641	64		327,522
Total Cost of Community Based Services		327,522	137,817	189,641	64		327,522

Vote: 503 Arua District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14	2014/15
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	439,492	272,704
Transfer of District Unconditional Grant - Wage	32,040	14,192
Other Transfers from Central Government	1,826	0
Locally Raised Revenues	13,144	30,000
District Unconditional Grant - Non Wage	23,856	13,000
District Equalisation Grant	312,552	156,276
Conditional Grant to PAF monitoring	56,074	59,236
<i>Development Revenues</i>	264,295	246,000
LGMSD (Former LGDP)	264,295	246,000
Total Revenues	703,787	518,704
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	439,493	262,465
Wage	32,040	14,192
Non Wage	407,453	248,273
<i>Development Expenditure</i>	264,295	241,450
Domestic Development	264,295	241,450
Donor Development	0	0
Total Expenditure	703,787	503,915

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved 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 138301:	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 138302:	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

Vote: 503 Arua District

Workplan 10: Planning

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138303:		312,000		288,176			288,176
Output:138304 Demographic data collection							
221002 Workshops and Seminars		9,000		9,000			9,000
Total Cost of Output 138304:		9,000		9,000			9,000
Output:138307 Management Information Systems							
211103 Allowances		1,000		1,000			1,000
221002 Workshops and Seminars		4,200		4,200			4,200
221008 Computer supplies and Information Technology (IT)		2,288		2,288			2,288
221011 Printing, Stationery, Photocopying and Binding		1,750		1,750			1,750
Total Cost of Output 138307:		9,238		9,238			9,238
Output:138309 Monitoring and Evaluation of Sector plans							
221011 Printing, Stationery, Photocopying and Binding		6,000		4,500	1,500		6,000
227001 Travel inland		39,715		30,715	9,000		39,715
227004 Fuel, Lubricants 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 Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Buildings & Other Structures (Administrative)							
231001 Non Residential buildings (Depreciation)		252,295	0	0	237,300	0	237,300
Total LCIII: Uriama							237,300
LCIV: Terego							
LCII: Akino	LCI: Not Specified	Office block and staff houses		Source:LGMSD (Former LGDP)			
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 Planning		703,787	32,040	383,629	249,300	0	664,968

Vote: 503 Arua District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14	2014/15
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	85,217	85,217
Unspent balances – UnConditional Grants	128	128
Transfer of District Unconditional Grant - Wage	53,789	53,789
Locally Raised Revenues	13,300	13,300
District Unconditional Grant - Non Wage	10,000	10,000
Conditional Grant to PAF monitoring	8,000	8,000
<i>Development Revenues</i>	9,000	9,000
LGMSD (Former LGDP)	9,000	9,000
Total Revenues	94,217	94,217
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	85,217	85,217
Wage	53,789	53,789
Non Wage	31,428	31,428
<i>Development Expenditure</i>	9,000	9,000
Domestic Development	9,000	9,000
Donor Development	0	0
Total Expenditure	94,217	94,217

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
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 148201:	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 148202:	31,000		22,000	9,000		31,000
Total Cost of Higher LG Services	94,217	53,789	31,428	9,000		94,217
Total Cost of function Internal Audit Services	94,217	53,789	31,428	9,000		94,217

Vote: 503 Arua District

Workplan 11: Internal Audit

Total Cost of Internal Audit	94,217	53,789	31,428	9,000		94,217
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Vote: 503 Arua District

C: Status of Arrears

<i>UShs 000's</i>	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	

Vote: 503 Arua District
