

# **Vote: 503** Arua District

---

## **Structure of Budget Estimates**

---

**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>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,192,171	766,785	1,171,321
2a. Discretionary Government Transfers	3,049,020	3,174,269	3,431,383
2b. Conditional Government Transfers	33,026,395	28,548,550	35,724,426
2c. Other Government Transfers	1,770,917	1,331,682	1,030,892
3. Local Development Grant	1,399,904	1,451,199	1,766,189
4. Donor Funding	2,456,300	2,699,680	4,403,885
<b>Total Revenues</b>	<b>42,894,707</b>	<b>37,972,165</b>	<b>47,528,095</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,577,148	1,839,745	6,666,528
1b Multi-sectoral Transfers to LLGs	4,357,940	2,555,018	0
2 Finance	218,466	192,276	705,132
3 Statutory Bodies	1,001,001	1,167,566	1,362,336
4 Production and Marketing	2,765,245	2,766,058	3,518,196
5 Health	5,121,678	5,147,722	4,660,049
6 Education	21,773,940	18,383,478	25,395,763
7a Roads and Engineering	3,727,407	2,753,730	2,063,582
7b Water	1,130,777	857,908	1,383,627
8 Natural Resources	861,009	832,471	739,386
9 Community Based Services	182,495	164,331	530,905
10 Planning	118,600	174,547	392,264
11 Internal Audit	59,000	40,282	110,329
<b>Grand Total</b>	<b>42,894,707</b>	<b>36,875,132</b>	<b>47,528,095</b>
<i>Wage Rec't:</i>	<i>21,365,614</i>	<i>19,534,255</i>	<i>25,192,978</i>
<i>Non Wage Rec't:</i>	<i>7,868,142</i>	<i>6,312,371</i>	<i>9,374,409</i>
<i>Domestic Dev't</i>	<i>11,204,651</i>	<i>9,422,421</i>	<i>8,556,823</i>
<i>Donor Dev't</i>	<i>2,456,300</i>	<i>1,606,085</i>	<i>4,403,885</i>

# Vote: 503 Arua District

## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,192,171</b>	<b>766,785</b>	<b>1,171,321</b>
Land Fees	55,000	12318.7	36,858
Other licences	18,532	3388	8,984
Miscellaneous	30,000	89103.785	46,483
Market/Gate Charges	507,691	173079.068	579,263
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,948	0	1,000
Rent & Rates from private entities	67,725	5755.1	10,290
Rent & rates-produced assets-from private entities	27,300	0	
Locally Raised Revenues		41209.278	
Local Service Tax	99,300	91258.75	99,000
Other Fees and Charges	23,346	153285.806	257,875
Local Hotel Tax	2,100	0	500
Court Filing Fees	16,500	0	320
Voluntary Transfers	4,725	0	5,000
Advertisements/Billboards	21,000	0	320
Business licences	61,447	24127.3	27,941
Application Fees	26,775	29989.19	67,500
Animal & Crop Husbandry related levies	13,282	10884	14,369
Agency Fees	205,000	0	
Sale of non-produced government Properties/assets	8,500	132386	15,617
<b>2a. Discretionary Government Transfers</b>	<b>3,049,020</b>	<b>3,174,269</b>	<b>3,431,383</b>
Equalisation Grant	300,499	276459.715	
District Unconditional Grant - Non Wage	1,412,716	1479018.696	1,375,239
District Equalisation Grant		0	280,056
Transfer of District Unconditional Grant - Wage	1,335,805	1418790.808	1,776,088
<b>2b. Conditional Government Transfers</b>	<b>33,026,395</b>	<b>28,548,550</b>	<b>35,724,426</b>
Conditional Grant to PHC Salaries	2,367,602	2235743.974	2,976,869
Conditional Transfers for Wage National Health Service Training Colleges		0	616,430
Construction of Secondary Schools	68,000	64204	0
Conditional Transfers for Non Wage Technical Institutes		0	172,593
Conditional Transfers for Non Wage Technical & Farm Schools		0	255,600
Conditional transfer for Rural Water	812,066	812066.23	1,055,903
Conditional Grant to Women Youth and Disability Grant	29,432	27078.094	29,951
Conditional Grant to Urban Water	12,031	11068.82	16,000
Conditional Grant to Tertiary Salaries	601,163	486611.682	658,287
Conditional Grant to SFG	1,321,080	1028181	824,403
Conditional Grant to Secondary Salaries	2,958,874	2540747.913	3,435,449
Conditional Grant to Secondary Education	990,647	247662	1,243,420
Conditional Transfers for Wage Technical Institutes		0	171,403
Conditional Grant to Primary Education	1,441,448	1326132.344	1,412,862
Conditional Transfers for Wage Technical & Farm Schools		0	295,001
Conditional Grant to PHC- Non wage	227,418	209225.601	306,208
Conditional Grant to PHC - development	1,351,780	1010011	671,699
Conditional Grant to PAF monitoring	47,147	43375.795	147,786
Conditional Grant to NGO Hospitals	568,625	523134.332	568,325
Conditional Grant to Health Training Schools	527,793	131948	542,795
Conditional Grant to Functional Adult Lit	31,349	28841.366	32,835
Conditional Grant to DSC Chairs' Salaries	18,000	19725.889	23,400

**Vote: 503** Arua District

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,864	7398.092	109,391
Conditional Grant to Community Devt Assistants Non Wage	27,849	25620.158	37,088
Conditional Grant to Agric. Ext Salaries	28,749	9467.892	34,508
Conditional Grant for NAADS	2,390,103	2390103	2,663,680
Conditional Grant to Primary Salaries	13,668,891	12461042.46	14,728,156
Conditional transfers to Special Grant for PWDs	58,865	54155	62,531
Conditional Transfers for Primary Teachers Colleges		0	539,498
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26304.83	128,328
Sanitation and Hygiene	21,000	19320	21,000
Conditional transfers to School Inspection Grant	38,666	35573.524	40,230
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	201,240	91184.204	201,240
Conditional transfers to Production and Marketing	232,092	213523.913	592,952
Conditional transfers to DSC Operational Costs	129,317	118971.307	82,025
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	185,290	445959.715	191,520
Roads Rehabilitation Grant	2,631,421	1904168	835,061
<b>2c. Other Government Transfers</b>	<b>1,770,917</b>	<b>1,331,682</b>	<b>1,030,892</b>
Unspent balances – Conditional Grants	431,008	431009.05	161,572
FIEFOC	363,862	0	
Road Maintenance Grant (Road Fund)	938,986	863611.806	849,328
Unspent balances – UnConditional Grants	37,061	37061.146	19,992
<b>3. Local Development Grant</b>	<b>1,399,904</b>	<b>1,451,199</b>	<b>1,766,189</b>
LGMSD (Former LGDP)	1,399,904	1451199	1,766,189
<b>4. Donor Funding</b>	<b>2,456,300</b>	<b>2,699,680</b>	<b>4,403,885</b>
PREFA PMTCT		29551.4	
PACE		2430	
MJAP		10202	
Baylor Uganda		146838.567	
Unspent balances - donor	1,389,400	1389400	1,093,714
USA/NDT		16271.2	
MoH-Polio		182397.6	
MAAIF-Influenza		4882.5	
Global Fund		85440.882	
UNCDF LED		39338.188	
Donor Funding (UNHCR)		0	64,000
Donor Funding (LGMSDP)	1,002,900	777200	217,000
UNEB		15727.2	
UNHCR	64,000	0	
UNICEF		0	31,000
Unspent balance-NUSAF 2		0	1,457,615
NUSAF 2		0	1,539,556
LABE		0	1,000
<b>Total Revenues</b>	<b>42,894,707</b>	<b>37,972,165</b>	<b>47,528,095</b>

# Vote: 503 Arua District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,481,735	1,736,095	1,561,538
District Unconditional Grant - Non Wage	87,957	150,296	167,359
Multi-Sectoral Transfers to LLGs			380,027
Transfer of District Unconditional Grant - Wage	1,335,805	1,418,791	833,501
Unspent balances – UnConditional Grants	83	83	1,545
Locally Raised Revenues	42,543	154,210	111,000
Conditional Grant to PAF monitoring	15,347	12,715	68,106
<i>Development Revenues</i>	95,413	104,514	5,104,990
Donor Funding		0	1,734,329
LGMSD (Former LGDP)	95,413	104,514	727,402
Multi-Sectoral Transfers to LLGs			95,498
Unspent balances - donor		0	2,547,761
<b>Total Revenues</b>	<b>1,577,148</b>	<b>1,840,609</b>	<b>6,666,528</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,481,735	1,735,455	1,561,538
Wage	1,335,805	1,418,791	924,360
Non Wage	145,930	316,665	637,178
<i>Development Expenditure</i>	95,413	104,290	5,104,990
Domestic Development	95,413	104,290	822,900
Donor Development	0	0	4,282,090
<b>Total Expenditure</b>	<b>1,577,148</b>	<b>1,839,745</b>	<b>6,666,528</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1281 Local Police and Prisons

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:128159 Multi sectoral Transfers to Lower Local Governments

# Vote: 503 Arua District

## Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional grants(current)	0	0	380,027	0	0	380,027
<b>Total LCIII: Adumi</b>			LCIV: Ayivu			<b>11,100</b>
LCII: Mite	LCI: Not Specified		Council activities monitored and supervised		Source: District Unconditional Grant - No	11,100
<b>Total LCIII: Aroi</b>			LCIV: Ayivu			<b>11,650</b>
LCII: Aliba	LCI: Not Specified		Council programs monitored and supervised		Source: District Unconditional Grant - No	11,650
<b>Total LCIII: Ayivuni</b>			LCIV: Ayivu			<b>46,350</b>
LCII: Anzua	LCI: Not Specified		Ayivuni		Source: District Unconditional Grant - No	46,350
<b>Total LCIII: Dadamu</b>			LCIV: Ayivu			<b>14,837</b>
LCII: Arivu	LCI: Not Specified		Dadamu		Source: District Unconditional Grant - No	14,837
<b>Total LCIII: Manibe</b>			LCIV: Ayivu			<b>23,800</b>
LCII: Ewadri	LCI: Not Specified		Manibe		Source: District Unconditional Grant - No	23,800
<b>Total LCIII: Oluko</b>			LCIV: Ayivu			<b>14,695</b>
LCII: Bunyu	LCI: Not Specified		Oluko		Source: District Unconditional Grant - No	14,695
<b>Total LCIII: Pajulu</b>			LCIV: Ayivu			<b>16,260</b>
LCII: Adalafu	LCI: Not Specified		Pajulu		Source: District Unconditional Grant - No	16,260
<b>Total LCIII: Offaka</b>			LCIV: Madi-Okollo			<b>20,143</b>
LCII: Adraa	LCI: Not Specified		Offaka		Source: District Unconditional Grant - No	20,143
<b>Total LCIII: Ogoko</b>			LCIV: Madi-Okollo			<b>13,349</b>
LCII: Enyio	LCI: Not Specified		Ogoko		Source: District Unconditional Grant - No	13,349
<b>Total LCIII: Okollo</b>			LCIV: Madi-Okollo			<b>12,024</b>
LCII: Okollo	LCI: Not Specified		Okollo		Source: District Unconditional Grant - No	12,024
<b>Total LCIII: Pawor</b>			LCIV: Madi-Okollo			<b>10,000</b>
LCII: Ndavu	LCI: Not Specified		Pawor		Source: District Unconditional Grant - No	10,000
<b>Total LCIII: Rhino Camp</b>			LCIV: Madi-Okollo			<b>14,639</b>
LCII: Eramva	LCI: Not Specified		Rhino Camp		Source: District Unconditional Grant - No	14,639
<b>Total LCIII: Rigbo</b>			LCIV: Madi-Okollo			<b>27,114</b>
LCII: Kwili	LCI: Not Specified		Rigbo		Source: District Unconditional Grant - No	27,114
<b>Total LCIII: Ullepi</b>			LCIV: Madi-Okollo			<b>4,856</b>
LCII: Arara	LCI: Not Specified		Ullepi		Source: District Unconditional Grant - No	4,856
<b>Total LCIII: Aiiyu</b>			LCIV: Terego			<b>10,710</b>
LCII: Alia	LCI: Not Specified		Aiiyu		Source: District Unconditional Grant - No	10,710
<b>Total LCIII: Bileafe</b>			LCIV: Terego			<b>12,000</b>
LCII: Abindi	LCI: Not Specified		Bileafe		Source: District Unconditional Grant - No	12,000
<b>Total LCIII: Katrini</b>			LCIV: Terego			<b>9,276</b>
LCII: Anavu	LCI: Not Specified		Katrini		Source: District Unconditional Grant - No	9,276
<b>Total LCIII: Omugo</b>			LCIV: Terego			<b>21,000</b>
LCII: Anufira	LCI: Not Specified		Omugo		Source: District Unconditional Grant - No	21,000
<b>Total LCIII: Udupi</b>			LCIV: Terego			<b>11,300</b>
LCII: Lugbari	LCI: Not Specified		Udupi		Source: District Unconditional Grant - No	11,300
<b>Total LCIII: Uriama</b>			LCIV: Terego			<b>10,000</b>
LCII: Akino	LCI: Not Specified		Uriama		Source: District Unconditional Grant - No	10,000
<b>Total LCIII: Ajia</b>			LCIV: Vurra			<b>17,258</b>
LCII: Ajia	LCI: Not Specified		Ajia		Source: District Unconditional Grant - No	17,258
<b>Total LCIII: Arivu</b>			LCIV: Vurra			<b>12,480</b>
LCII: Eceko	LCI: Not Specified		Arivu		Source: District Unconditional Grant - No	12,480
<b>Total LCIII: Logiri</b>			LCIV: Vurra			<b>23,186</b>
LCII: Anyavu	LCI: Not Specified		Logiri		Source: District Unconditional Grant - No	23,186
<b>Total LCIII: Vurra</b>			LCIV: Vurra			<b>12,000</b>
LCII: Ezuku	LCI: Not Specified		Vurra		Source: District Unconditional Grant - No	12,000

# Vote: 503 Arua District

## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
263201	LG Conditional grants(capital)	0	0	0	95,498	0	95,498
<b>Total LCIII: Adumi</b>		LCIV: Ayivu					<b>1,350</b>
LCII: Anyara	LCI: Not Specified	<i>Monitoring visits conducted</i>		Source:LGMSD (Former LGDP)			1,350
<b>Total LCIII: Dadamu</b>		LCIV: Ayivu					<b>3,593</b>
LCII: Arivu	LCI: Not Specified	<i>Dadamu</i>		Source:LGMSD (Former LGDP)			3,593
<b>Total LCIII: Manibe</b>		LCIV: Ayivu					<b>5,900</b>
LCII: Eleku	LCI: Not Specified	<i>Manibe</i>		Source:LGMSD (Former LGDP)			5,900
<b>Total LCIII: Oluko</b>		LCIV: Ayivu					<b>7,313</b>
LCII: Ambeko	LCI: Not Specified	<i>Oluko</i>		Source:LGMSD (Former LGDP)			7,313
<b>Total LCIII: Pajulu</b>		LCIV: Ayivu					<b>4,349</b>
LCII: Etori	LCI: Not Specified	<i>Pajulu</i>		Source:LGMSD (Former LGDP)			4,349
<b>Total LCIII: Anyiribu</b>		LCIV: Madi-Okollo					<b>1,163</b>
LCII: Ayuu	LCI: Not Specified	<i>Anyiribu</i>		Source:LGMSD (Former LGDP)			1,163
<b>Total LCIII: Offaka</b>		LCIV: Madi-Okollo					<b>2,760</b>
LCII: Elibu	LCI: Not Specified	<i>Offaka</i>		Source:LGMSD (Former LGDP)			2,760
<b>Total LCIII: Ogoko</b>		LCIV: Madi-Okollo					<b>3,945</b>
LCII: Enyio	LCI: Not Specified	<i>Ogoko</i>		Source:LGMSD (Former LGDP)			3,945
<b>Total LCIII: Okollo</b>		LCIV: Madi-Okollo					<b>2,497</b>
LCII: Baito	LCI: Not Specified	<i>Okollo</i>		Source:LGMSD (Former LGDP)			2,497
<b>Total LCIII: Rhino Camp</b>		LCIV: Madi-Okollo					<b>2,584</b>
LCII: Eramva	LCI: Not Specified	<i>Rhino Camp</i>		Source:LGMSD (Former LGDP)			2,584
<b>Total LCIII: Rigbo</b>		LCIV: Madi-Okollo					<b>4,628</b>
LCII: Kwili	LCI: Not Specified	<i>Rigbo</i>		Source:LGMSD (Former LGDP)			4,628
<b>Total LCIII: Aiivu</b>		LCIV: Terego					<b>4,385</b>
LCII: Alia	LCI: Not Specified	<i>Aiivu</i>		Source:LGMSD (Former LGDP)			4,385
<b>Total LCIII: Katrini</b>		LCIV: Terego					<b>23,944</b>
LCII: Ochopi	LCI: Not Specified	<i>Katrini</i>		Source:LGMSD (Former LGDP)			23,944
<b>Total LCIII: Omugo</b>		LCIV: Terego					<b>6,410</b>
LCII: Anufira	LCI: Not Specified	<i>Omugo</i>		Source:LGMSD (Former LGDP)			6,410
<b>Total LCIII: Udupi</b>		LCIV: Terego					<b>6,183</b>
LCII: Lugbari	LCI: Not Specified	<i>Udupi</i>		Source:LGMSD (Former LGDP)			6,183
<b>Total LCIII: Uriama</b>		LCIV: Terego					<b>2,138</b>
LCII: Not Specified	LCI: Not Specified	<i>Uriama</i>		Source:LGMSD (Former LGDP)			2,138
<b>Total LCIII: Ajia</b>		LCIV: Vurra					<b>2,148</b>
LCII: Alivu	LCI: Not Specified	<i>Ajia</i>		Source:LGMSD (Former LGDP)			2,148
<b>Total LCIII: Arivu</b>		LCIV: Vurra					<b>4,658</b>
LCII: Eceko	LCI: Not Specified	<i>Arivu</i>		Source:LGMSD (Former LGDP)			4,658
<b>Total LCIII: Logiri</b>		LCIV: Vurra					<b>5,550</b>
LCII: Anyavu	LCI: Not Specified	<i>Logiri</i>		Source:LGMSD (Former LGDP)			5,550
<b>Total Cost of Output 128159:</b>		<b>0</b>	<b>0</b>	<b>380,027</b>	<b>95,498</b>	<b>0</b>	<b>475,525</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>380,027</b>	<b>95,498</b>	<b>0</b>	<b>475,525</b>
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138101 Operation of the Administration Department</b>							
211101	General Staff Salaries	0	924,360				924,360
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,200		1,800			1,800
211103	Allowances	24,957		1,000			1,000
213001	Medical Expenses(To Employees)	2,000					0
213002	Incapacity, death benefits and funeral expenses	2,000					0
221002	Workshops and Seminars	6,559		3,000			3,000
221007	Books, Periodicals and Newspapers	600		1,206			1,206
221008	Computer Supplies and IT Services	3,000					0
221009	Welfare and Entertainment	0		21,200			21,200

# Vote: 503 Arua District

## Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		6,000		5,300			5,300
221014 Bank Charges and other Bank related costs		0		1,000			1,000
222001 Telecommunications		2,383					0
223005 Electricity		1,000		1,500			1,500
223006 Water		1,000		1,500			1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		3,000					0
227001 Travel Inland		0		59,400			59,400
227004 Fuel, Lubricants and Oils		15,000		9,745			9,745
228002 Maintenance - Vehicles		7,000		5,000			5,000
282102 Fines and Penalties		0		97,000			97,000
<b>Total Cost of Output 138101:</b>		<b>75,699</b>	<b>924,360</b>	<b>208,651</b>			<b>1,133,011</b>
<b>Output:138102 Human Resource Management</b>							
211101 General Staff Salaries		1,335,805					0
211103 Allowances		17,000		1,000			1,000
221008 Computer Supplies and IT Services		0		2,500			2,500
221009 Welfare and Entertainment		0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		11,000		7,000			7,000
227001 Travel Inland		0		9,000			9,000
227004 Fuel, Lubricants and Oils		6,709		3,000			3,000
228003 Maintenance Machinery, Equipment and Furniture		0		2,000			2,000
<b>Total Cost of Output 138102:</b>		<b>1,370,514</b>		<b>26,500</b>			<b>26,500</b>
<b>Output:138103 Capacity Building for HLG</b>							
221003 Staff Training		86,413			86,413		86,413
<b>Total Cost of Output 138103:</b>		<b>86,413</b>			<b>86,413</b>		<b>86,413</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
211103 Allowances		13,000					0
227004 Fuel, Lubricants and Oils		8,000					0
228002 Maintenance - Vehicles		2,200					0
<b>Total Cost of Output 138104:</b>		<b>23,200</b>					<b>0</b>
<b>Output:138105 Public Information Dissemination</b>							
211103 Allowances		2,600					0
221009 Welfare and Entertainment		120					0
221011 Printing, Stationery, Photocopying and Binding		2,400					0
222001 Telecommunications		2,095					0
228003 Maintenance Machinery, Equipment and Furniture		3,000					0
<b>Total Cost of Output 138105:</b>		<b>10,215</b>					<b>0</b>
<b>Output:138106 Office Support services</b>							
211103 Allowances		4,000					0
221008 Computer Supplies and IT Services		2,000					0
221011 Printing, Stationery, Photocopying and Binding		3,907					0
<b>Total Cost of Output 138106:</b>		<b>9,907</b>					<b>0</b>
<b>Output:138108 Assets and Facilities Management</b>							
224002 General Supply of Goods and Services		0				2,897,170	2,897,170
227001 Travel Inland		0				118,200	118,200
<b>Total Cost of Output 138108:</b>		<b>0</b>				<b>3,015,370</b>	<b>3,015,370</b>
<b>Output:138111 Records Management</b>							
221008 Computer Supplies and IT Services		0		2,000			2,000
221009 Welfare and Entertainment		0		1,200			1,200



**Vote: 503** Arua District**Workplan 1a: Administration**

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0		1,200			1,200
221012 Small Office Equipment	0		8,000			8,000
222002 Postage and Courier	0		200			200
224002 General Supply of Goods and Services	0		1,600			1,600
227001 Travel Inland	0		2,000			2,000
<i>Total Cost of Output 138111:</i>	<i>0</i>		<i>16,200</i>			<i>16,200</i>
<b>Output:138112 Information collection and management</b>						
211103 Allowances	600					0
221001 Advertising and Public Relations	0		2,000			2,000
221007 Books, Periodicals and Newspapers	0		400			400
221009 Welfare and Entertainment	0		400			400
221011 Printing, Stationery, Photocopying and Binding	600		1,000			1,000
221012 Small Office Equipment	0		1,000			1,000
227001 Travel Inland	0		1,000			1,000
<i>Total Cost of Output 138112:</i>	<i>1,200</i>		<i>5,800</i>			<i>5,800</i>
<b>Total Cost of Higher LG Services</b>	<b>1,577,148</b>	<b>924,360</b>	<b>257,151</b>	<b>86,413</b>	<b>3,015,370</b>	<b>4,283,294</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138172 Buildings &amp; Other Structures</b>						

# Vote: 503 Arua District

## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	261,562	1,266,719	1,528,281
<b>Total LCIII: Adumi</b>		LCIV: Ayivu					<b>10,476</b>
LCII: Kati	LCI: Not Specified	Office renovation		Source: Donor Funding		10,476	
<b>Total LCIII: Aroi</b>		LCIV: Ayivu					<b>165,252</b>
LCII: Alivu	LCI: Not Specified	Office construction		Source: Donor Funding		165,252	
<b>Total LCIII: Dadamu</b>		LCIV: Ayivu					<b>166,491</b>
LCII: Oduluba	LCI: Not Specified	Office construction		Source: Donor Funding		166,491	
<b>Total LCIII: Manibe</b>		LCIV: Ayivu					<b>54,382</b>
LCII: Ewadri	LCI: Not Specified	Office renovation		Source: Donor Funding		54,382	
<b>Total LCIII: Oluko</b>		LCIV: Ayivu					<b>33,167</b>
LCII: Ambeko	LCI: Not Specified	Office renovation		Source: Donor Funding		33,167	
<b>Total LCIII: Pajulu</b>		LCIV: Ayivu					<b>54,342</b>
LCII: Alivu	LCI: Not Specified	Office construction		Source: Donor Funding		54,342	
<b>Total LCIII: Offaka</b>		LCIV: Madi-Okollo					<b>56,278</b>
LCII: Elibu	LCI: Not Specified	Office construction		Source: LGMSD (Former LGDP)		56,278	
<b>Total LCIII: Ogoko</b>		LCIV: Madi-Okollo					<b>44,967</b>
LCII: Olali	LCI: Not Specified	Office renovation		Source: Donor Funding		44,967	
<b>Total LCIII: Okollo</b>		LCIV: Madi-Okollo					<b>49,204</b>
LCII: Baito	LCI: Not Specified	Office renovation		Source: Donor Funding		49,204	
<b>Total LCIII: Rhino Camp</b>		LCIV: Madi-Okollo					<b>62,609</b>
LCII: Awuvu	LCI: Not Specified	Office construction		Source: Donor Funding		62,609	
<b>Total LCIII: Rigbo</b>		LCIV: Madi-Okollo					<b>19,816</b>
LCII: Kwili	LCI: Not Specified	Office renovation		Source: Donor Funding		19,816	
<b>Total LCIII: Ullepi</b>		LCIV: Madi-Okollo					<b>165,732</b>
LCII: Katiyi	LCI: Not Specified	Office construction		Source: Donor Funding		165,732	
<b>Total LCIII: Bileafe</b>		LCIV: Terego					<b>92,467</b>
LCII: Adripi	LCI: Not Specified	Office renovation		Source: Donor Funding		92,467	
<b>Total LCIII: Katrini</b>		LCIV: Terego					<b>55,189</b>
LCII: Okavu	LCI: Not Specified	Office renovation		Source: Donor Funding		55,189	
<b>Total LCIII: Omugo</b>		LCIV: Terego					<b>46,911</b>
LCII: Bura	LCI: Not Specified	Office renovation		Source: Donor Funding		46,911	
<b>Total LCIII: Udupi</b>		LCIV: Terego					<b>68,100</b>
LCII: Lugbari	LCI: Not Specified	Office renovation		Source: Donor Funding		68,100	
<b>Total LCIII: Uriama</b>		LCIV: Terego					<b>158,191</b>
LCII: Ejoni	LCI: Not Specified	Office construction		Source: Donor Funding		158,191	
<b>Total LCIII: Ajia</b>		LCIV: Vurra					<b>68,100</b>
LCII: Ajia	LCI: Not Specified	Office renovation		Source: Donor Funding		68,100	
<b>Total LCIII: Arivu</b>		LCIV: Vurra					<b>55,189</b>
LCII: Awika	LCI: Not Specified	Office renovation		Source: Donor Funding		55,189	
<b>Total LCIII: Logiri</b>		LCIV: Vurra					<b>62,380</b>
LCII: Anyavu	LCI: Not Specified	Office renovation		Source: Donor Funding		62,380	
<b>Total LCIII: Vurra</b>		LCIV: Vurra					<b>39,038</b>
LCII: Tilevu	LCI: Not Specified	Office renovation		Source: Donor Funding		39,038	
<b>Total Cost of Output 138172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>261,562</b>	<b>1,266,719</b>	<b>1,528,281</b>

Output: 138175 Vehicles & Other Transport Equipment

# Vote: 503 Arua District

## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231004	Transport Equipment	0	0	0	290,000	0	290,000
<b>Total LCIII: Arua Hill</b>		LCIV: Arua Municipality					<b>245,000</b>
LCII: Bazaar	LCI: Not Specified	procurement of 2 vehicles		Source:Other Transfers from Central Go		230,000	
LCII: Bazaar	LCI: Not Specified	1 motorcycle		Source:Other Transfers from Central Go		15,000	
<b>Total LCIII: Ayivuni</b>		LCIV: Ayivu					<b>15,000</b>
LCII: Anzuiu	LCI: Not Specified	1 motorcycle		Source:Other Transfers from Central Go		15,000	
<b>Total LCIII: Offaka</b>		LCIV: Madi-Okollo					<b>15,000</b>
LCII: Adraa	LCI: Not Specified	1 motorcycle		Source:Other Transfers from Central Go		15,000	
<b>Total LCIII: Pawor</b>		LCIV: Madi-Okollo					<b>15,000</b>
LCII: Parabok	LCI: Not Specified	1 motorcycle		Source:Other Transfers from Central Go		15,000	
<b>Total Cost of Output 138175:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>290,000</b>	<b>0</b>	<b>290,000</b>
<b>Output:138176 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	0	0	0	34,000	0	34,000
<b>Total LCIII: Arua Hill</b>		LCIV: Arua Municipality					<b>34,000</b>
LCII: Bazaar	LCI: Not Specified	Purchase of 5 laptops, 3 desktops, 1 photocopier		Source:Other Transfers from Central Go		34,000	
<b>Total Cost of Output 138176:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>
<b>Output:138177 Specialised Machinery and Equipment</b>							
231005	Machinery and Equipment	0	0	0	15,000	0	15,000
<b>Total LCIII: Arua Hill</b>		LCIV: Arua Municipality					<b>15,000</b>
LCII: Bazaar	LCI: Not Specified	Photocopier		Source:Locally Raised Revenues		15,000	
<b>Total Cost of Output 138177:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Output:138178 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	0	0	0	40,427	0	40,427
<b>Total LCIII: Arua Hill</b>		LCIV: Arua Municipality					<b>40,427</b>
LCII: Bazaar	LCI: Not Specified	3 three sofa set for CAOs office,4 tents,550 plastic cha		Source:Other Transfers from Central Go		40,427	
<b>Total Cost of Output 138178:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>40,427</b>	<b>0</b>	<b>40,427</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>640,989</b>	<b>1,266,719</b>	<b>1,907,708</b>
<b>Total Cost of function Local Police and Prisons</b>		<b>1,577,148</b>	<b>924,360</b>	<b>637,178</b>	<b>822,900</b>	<b>4,282,090</b>	<b>6,666,527</b>
<b>Total Cost of Administration</b>		<b>1,577,148</b>	<b>924,360</b>	<b>637,178</b>	<b>822,900</b>	<b>4,282,090</b>	<b>6,666,527</b>

# Vote: 503 Arua District

## Workplan 1b: Multi-sectoral Transfers to LLGs

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,366,575	890,567	
District Unconditional Grant - Non Wage	662,345	631,223	
Locally Raised Revenues	704,230	259,344	
<i>Development Revenues</i>	2,991,365	2,754,597	
Donor Funding	1,002,900	777,200	
Equalisation Grant		111,210	
LGMSD (Former LGDP)	599,065	876,712	
Unspent balances - donor	1,389,400	889,400	
Other Transfers from Central Government		100,075	
<b>Total Revenues</b>	<b>4,357,940</b>	<b>3,645,164</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,366,575	890,567	0
Wage		0	0
Non Wage	1,366,575	890,567	0
<i>Development Expenditure</i>	2,991,365	1,664,451	0
Domestic Development	599,065	1087997.508	0
Donor Development	2,392,300	576,454	0
<b>Total Expenditure</b>	<b>4,357,940</b>	<b>2,555,018</b>	<b>0</b>

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

## Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:138151</i>						
263102 LG Unconditional grants(current)	662,345					0
263104 Transfers to other gov't units(current)	704,230					0
263204 Transfers to other gov't units(capital)	2,991,365					0
<b>Total Cost of Output 138151:</b>	<b>4,357,940</b>					<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>4,357,940</b>					<b>0</b>
<b>Total Cost of function District and Urban Administration</b>	<b>4,357,940</b>					<b>0</b>
<b>Total Cost of Multi-sectoral Transfers to LLGs</b>	<b>4,357,940</b>					<b>0</b>

# Vote: 503 Arua District

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	218,466	174,664	693,434
District Unconditional Grant - Non Wage	69,422	78,400	74,000
Multi-Sectoral Transfers to LLGs			362,171
Transfer of District Unconditional Grant - Wage		0	201,575
Unspent balances – UnConditional Grants	5,914	5,914	15,688
Locally Raised Revenues	139,931	86,950	40,000
Conditional Grant to PAF monitoring	3,200	3,400	
<i>Development Revenues</i>		17,658	11,698
LGMSD (Former LGDP)		17,658	9,000
Multi-Sectoral Transfers to LLGs			2,698
<b>Total Revenues</b>	<b>218,466</b>	<b>192,322</b>	<b>705,132</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	218,466	174,618	693,434
Wage		0	201,575
Non Wage	218,466	174,618	491,859
<i>Development Expenditure</i>	0	17,658	11,698
Domestic Development	0	17,658	11,698
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>218,466</b>	<b>192,276</b>	<b>705,132</b>

### (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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:148159 Multi sectoral Transfers to Lower Local Governments

# Vote: 503 Arua District

## Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional grants(current)		0	0	362,171	0	0	362,171
<b>Total LCIII: Adumi</b>		LCIV: Ayivu					<b>6,900</b>
LCII: Kati	LCI: Not Specified	Adumi Sc	Source:District Unconditional Grant - No			6,900	
<b>Total LCIII: Aroi</b>		LCIV: Ayivu					<b>8,633</b>
LCII: Aliba	LCI: Not Specified	Aroi	Source:District Unconditional Grant - No			8,633	
<b>Total LCIII: Dadamu</b>		LCIV: Ayivu					<b>12,390</b>
LCII: Oduluba	LCI: Not Specified	Dadamu	Source:District Unconditional Grant - No			12,390	
<b>Total LCIII: Manibe</b>		LCIV: Ayivu					<b>12,000</b>
LCII: Ewadri	LCI: Not Specified	Manibe	Source:District Unconditional Grant - No			12,000	
<b>Total LCIII: Oluko</b>		LCIV: Ayivu					<b>20,694</b>
LCII: Wandu	LCI: Not Specified	Oluko	Source:District Unconditional Grant - No			20,694	
<b>Total LCIII: Pajulu</b>		LCIV: Ayivu					<b>26,372</b>
LCII: Urugbo	LCI: Not Specified	Pajulu	Source:District Unconditional Grant - No			26,372	
<b>Total LCIII: Anyiribu</b>		LCIV: Madi-Okollo					<b>5,774</b>
LCII: Omii	LCI: Not Specified	Anyiribu	Source:District Unconditional Grant - No			5,774	
<b>Total LCIII: Offaka</b>		LCIV: Madi-Okollo					<b>10,350</b>
LCII: Elibu	LCI: Not Specified	Offaka	Source:District Unconditional Grant - No			10,350	
<b>Total LCIII: Ogoko</b>		LCIV: Madi-Okollo					<b>6,691</b>
LCII: Ayavu	LCI: Not Specified	Ogoko	Source:District Unconditional Grant - No			6,691	
<b>Total LCIII: Okollo</b>		LCIV: Madi-Okollo					<b>10,936</b>
LCII: Okollo	LCI: Not Specified	Okollo	Source:District Unconditional Grant - No			10,936	
<b>Total LCIII: Pawor</b>		LCIV: Madi-Okollo					<b>9,500</b>
LCII: Ndavu	LCI: Not Specified	Pawor	Source:District Unconditional Grant - No			9,500	
<b>Total LCIII: Rhino Camp</b>		LCIV: Madi-Okollo					<b>15,390</b>
LCII: Eramva	LCI: Not Specified	Rhinocamp	Source:District Unconditional Grant - No			15,390	
<b>Total LCIII: Rigbo</b>		LCIV: Madi-Okollo					<b>9,070</b>
LCII: Luba	LCI: Not Specified	Rigbo	Source:District Unconditional Grant - No			9,070	
<b>Total LCIII: Ullepi</b>		LCIV: Madi-Okollo					<b>21,834</b>
LCII: Laura	LCI: Not Specified	Ullepi	Source:District Unconditional Grant - No			21,834	
<b>Total LCIII: Aiivu</b>		LCIV: Terego					<b>15,210</b>
LCII: Alia	LCI: Not Specified	Aiivu	Source:District Unconditional Grant - No			15,210	
<b>Total LCIII: Bileafe</b>		LCIV: Terego					<b>13,390</b>
LCII: Nicu	LCI: Not Specified	Bileafe	Source:District Unconditional Grant - No			13,390	
<b>Total LCIII: Katrini</b>		LCIV: Terego					<b>12,200</b>
LCII: Ochopi	LCI: Not Specified	Katrini	Source:District Unconditional Grant - No			12,200	
<b>Total LCIII: Omugo</b>		LCIV: Terego					<b>20,861</b>
LCII: Anufira	LCI: Not Specified	Omugo	Source:District Unconditional Grant - No			20,861	
<b>Total LCIII: Udupi</b>		LCIV: Terego					<b>21,834</b>
LCII: Azapi	LCI: Not Specified	Odupi	Source:District Unconditional Grant - No			21,834	
<b>Total LCIII: Uriama</b>		LCIV: Terego					<b>9,383</b>
LCII: Maraju	LCI: Not Specified	Uriama	Source:District Unconditional Grant - No			9,383	
<b>Total LCIII: Ajia</b>		LCIV: Vurra					<b>1,000</b>
LCII: Ajia	LCI: Not Specified	Ajia	Source:District Unconditional Grant - No			1,000	
<b>Total LCIII: Arivu</b>		LCIV: Vurra					<b>13,775</b>
LCII: Ombavu	LCI: Not Specified	Arivu	Source:District Unconditional Grant - No			13,775	
<b>Total LCIII: Vurra</b>		LCIV: Vurra					<b>77,984</b>
LCII: Ezuku	LCI: Not Specified	Vurra	Source:District Unconditional Grant - No			77,984	
263201 LG Conditional grants(capital)		0	0	0	2,698	0	2,698
<b>Total LCIII: Adumi</b>		LCIV: Ayivu					<b>400</b>
LCII: Anyara	LCI: Not Specified	Adumi	Source:LGMSD (Former LGDP)			400	
<b>Total LCIII: Dadamu</b>		LCIV: Ayivu					<b>100</b>
LCII: Oduluba	LCI: Not Specified	Dadamu	Source:LGMSD (Former LGDP)			100	
<b>Total LCIII: Aiivu</b>		LCIV: Terego					<b>2,198</b>
LCII: Alia	LCI: Not Specified	Aiivu	Source:Not Specified			2,198	

# Vote: 503 Arua District

## Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 148159:</i>	0	0	362,171	2,698	0	364,869
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>362,171</b>	<b>2,698</b>	<b>0</b>	<b>364,869</b>
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:148101 LG Financial Management services</b>						
211101 General Staff Salaries	0	201,575				201,575
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		1,200			1,200
211103 Allowances	15,000		6,000			6,000
213001 Medical Expenses(To Employees)	0		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
221002 Workshops and Seminars	0		4,000			4,000
221003 Staff Training	0		6,000			6,000
221008 Computer Supplies and IT Services	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	80,201		22,000	1,000		23,000
221014 Bank Charges and other Bank related costs	0		1,000			1,000
222001 Telecommunications	0		2,000			2,000
224002 General Supply of Goods and Services	0		2,000			2,000
227001 Travel Inland	0		30,448	8,000		38,448
227004 Fuel, Lubricants and Oils	17,499		4,000			4,000
228002 Maintenance - Vehicles	8,000		8,000			8,000
228003 Maintenance Machinery, Equipment and Furniture	0		2,000			2,000
<i>Total Cost of Output 148101:</i>	<b>120,700</b>	<b>201,575</b>	<b>92,648</b>	<b>9,000</b>		<b>303,223</b>
<b>Output:148102 Revenue Management and Collection Services</b>						
211103 Allowances	24,500					0
227001 Travel Inland	0		10,000			10,000
227004 Fuel, Lubricants and Oils	16,266		5,040			5,040
<i>Total Cost of Output 148102:</i>	<b>40,766</b>		<b>15,040</b>			<b>15,040</b>
<b>Output:148103 Budgeting and Planning Services</b>						
211103 Allowances	4,000					0
221002 Workshops and Seminars	13,000		8,000			8,000
221009 Welfare and Entertainment	0		3,000			3,000
227004 Fuel, Lubricants and Oils	17,000					0
<i>Total Cost of Output 148103:</i>	<b>34,000</b>		<b>11,000</b>			<b>11,000</b>
<b>Output:148105 LG Accounting Services</b>						
221002 Workshops and Seminars	0		1,000			1,000
221003 Staff Training	5,000					0
221005 Hire of Venue (chairs, projector etc)	3,000					0
221008 Computer Supplies and IT Services	4,000					0
221009 Welfare and Entertainment	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	4,000					0
227001 Travel Inland	0		7,000			7,000
227004 Fuel, Lubricants and Oils	7,000					0
<i>Total Cost of Output 148105:</i>	<b>23,000</b>		<b>11,000</b>			<b>11,000</b>
<b>Total Cost of Higher LG Services</b>	<b>218,466</b>	<b>201,575</b>	<b>129,688</b>	<b>9,000</b>		<b>340,263</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>218,466</b>	<b>201,575</b>	<b>491,859</b>	<b>11,698</b>	<b>0</b>	<b>705,132</b>
<b>Total Cost of Finance</b>	<b>218,466</b>	<b>201,575</b>	<b>491,859</b>	<b>11,698</b>	<b>0</b>	<b>705,132</b>

# Vote: 503 Arua District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	979,001	1,159,330	1,342,456
Multi-Sectoral Transfers to LLGs			227,630
Conditional transfers to DSC Operational Costs	129,317	118,971	82,025
Conditional transfers to Salary and Gratuity for LG ele	201,240	91,184	201,240
District Unconditional Grant - Non Wage	347,656	358,700	249,161
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	128,328
Locally Raised Revenues	54,803	83,580	128,510
Conditional Grant to PAF monitoring	12,000	12,800	12,800
Transfer of District Unconditional Grant - Wage		0	81,893
Unspent balances – UnConditional Grants	2,104	2,104	15,950
Conditional transfers to Councillors allowances and E:	185,290	445,960	191,520
Conditional Grant to DSC Chairs' Salaries	18,000	19,726	23,400
<i>Development Revenues</i>	22,000	23,880	19,880
LGMSD (Former LGDP)	22,000	23,880	15,000
Multi-Sectoral Transfers to LLGs			4,880
<b>Total Revenues</b>	<b>1,001,001</b>	<b>1,183,210</b>	<b>1,362,336</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	979,001	1,143,686	1,342,456
Wage	404,530	369,756	491,822
Non Wage	574,471	773,930	850,634
<i>Development Expenditure</i>	22,000	23,880	19,880
Domestic Development	22,000	23880	19,880
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,001,001</b>	<b>1,167,566</b>	<b>1,362,336</b>

### (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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:138259 Multi sectoral Transfers to Lower Local Governments



# Vote: 503 Arua District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263104	Transfers to other gov't units(current)	0	0	227,630	4,880	0	232,510	
<b>Total LCIII: Adumi</b>		LCIV: Ayivu					<b>12,859</b>	
LCII: Not Specified	LCI: Not Specified	ADUMI			Source:Locally Raised Revenues		12,859	
<b>Total LCIII: Aroi</b>		LCIV: Ayivu					<b>4,750</b>	
LCII: Not Specified	LCI: Not Specified	AROII			Source:Locally Raised Revenues		4,750	
<b>Total LCIII: Ayivuni</b>		LCIV: Ayivu					<b>10,870</b>	
LCII: Not Specified	LCI: Not Specified	AYIVUNI			Source:Locally Raised Revenues		10,870	
<b>Total LCIII: Dadamu</b>		LCIV: Ayivu					<b>8,632</b>	
LCII: Ariwara	LCI: Not Specified	Dadamu			Source:District Unconditional Grant - No		8,632	
<b>Total LCIII: Manibe</b>		LCIV: Ayivu					<b>6,200</b>	
LCII: Eleku	LCI: Not Specified	Manibe			Source:District Unconditional Grant - No		6,200	
<b>Total LCIII: Pajulu</b>		LCIV: Ayivu					<b>11,265</b>	
LCII: Driwala	LCI: Not Specified	Pajulu			Source:District Unconditional Grant - No		11,265	
<b>Total LCIII: Anyiribu</b>		LCIV: Madi-Okollo					<b>840</b>	
LCII: Ayuu	LCI: Not Specified	Anyiribu			Source:District Unconditional Grant - No		840	
<b>Total LCIII: Offaka</b>		LCIV: Madi-Okollo					<b>4,895</b>	
LCII: Adraa	LCI: Not Specified	Offaka			Source:District Unconditional Grant - No		4,895	
<b>Total LCIII: Ogoko</b>		LCIV: Madi-Okollo					<b>3,200</b>	
LCII: Not Specified	LCI: Not Specified	OGOKO			Source:Locally Raised Revenues		3,200	
<b>Total LCIII: Okollo</b>		LCIV: Madi-Okollo					<b>3,650</b>	
LCII: Not Specified	LCI: Not Specified	OKOLLO			Source:Locally Raised Revenues		3,650	
<b>Total LCIII: Rhino Camp</b>		LCIV: Madi-Okollo					<b>4,255</b>	
LCII: Bandili	LCI: Not Specified	Not SpecifiedRhino Camp			Source:District Unconditional Grant - No		4,255	
<b>Total LCIII: Rigbo</b>		LCIV: Madi-Okollo					<b>15,599</b>	
LCII: Not Specified	LCI: Not Specified	RIGBO			Source:Locally Raised Revenues		15,599	
<b>Total LCIII: Ullepi</b>		LCIV: Madi-Okollo					<b>5,266</b>	
LCII: Not Specified	LCI: Not Specified	ULLEPI			Source:Locally Raised Revenues		5,266	
<b>Total LCIII: Aiivu</b>		LCIV: Terego					<b>6,964</b>	
LCII: Not Specified	LCI: Not Specified	AIIVU			Source:Locally Raised Revenues		6,964	
<b>Total LCIII: Bileafe</b>		LCIV: Terego					<b>11,216</b>	
LCII: Abindi	LCI: Not Specified	Bileafe			Source:District Unconditional Grant - No		11,216	
<b>Total LCIII: Katrini</b>		LCIV: Terego					<b>28,724</b>	
LCII: Ochopi	LCI: Not Specified	Katrini			Source:District Unconditional Grant - No		28,724	
<b>Total LCIII: Omugo</b>		LCIV: Terego					<b>7,090</b>	
LCII: Not Specified	LCI: Not Specified	OMUGO			Source:Locally Raised Revenues		7,090	
<b>Total LCIII: Udupi</b>		LCIV: Terego					<b>9,850</b>	
LCII: Not Specified	LCI: Not Specified	ODUPI			Source:Locally Raised Revenues		9,850	
<b>Total LCIII: Uriama</b>		LCIV: Terego					<b>8,600</b>	
LCII: Not Specified	LCI: Not Specified	URIAMA			Source:Locally Raised Revenues		8,600	
<b>Total LCIII: Ajia</b>		LCIV: Vurra					<b>26,000</b>	
LCII: Ajia	LCI: Not Specified	Ajia			Source:District Unconditional Grant - No		26,000	
<b>Total LCIII: Arivu</b>		LCIV: Vurra					<b>3,889</b>	
LCII: Omoo	LCI: Not Specified	Arivu			Source:District Unconditional Grant - No		3,889	
<b>Total LCIII: Logiri</b>		LCIV: Vurra					<b>16,506</b>	
LCII: Chiaba	LCI: Not Specified	Logiri			Source:District Unconditional Grant - No		16,506	
<b>Total LCIII: Vurra</b>		LCIV: Vurra					<b>21,390</b>	
LCII: Not Specified	LCI: Not Specified	VURRA			Source:Locally Raised Revenues		21,390	
		<b>Total Cost of Output 138259:</b>	<b>0</b>	<b>0</b>	<b>227,630</b>	<b>4,880</b>	<b>0</b>	<b>232,510</b>
		<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>227,630</b>	<b>4,880</b>	<b>0</b>	<b>232,510</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:138201 LG Council Administration services</b>								
211101	General Staff Salaries	386,530	468,422				468,422	
211103	Allowances	171,842		254,000			254,000	

# Vote: 503 Arua District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
213002 Incapacity, death benefits and funeral expenses	0		3,000			3,000
221001 Advertising and Public Relations	0		2,000			2,000
221002 Workshops and Seminars	0		3,300			3,300
221003 Staff Training	0		2,000			2,000
221008 Computer Supplies and IT Services	0		7,000	3,000		10,000
221017 Subscriptions	0		3,097			3,097
224002 General Supply of Goods and Services	0		23,200			23,200
227001 Travel Inland	0		23,586	12,000		35,586
227004 Fuel, Lubricants and Oils	0		8,000			8,000
228002 Maintenance - Vehicles	0		11,500			11,500
282101 Donations	0		2,000			2,000
<b>Total Cost of Output 138201:</b>	<b>558,372</b>	<b>468,422</b>	<b>342,683</b>	<b>15,000</b>		<b>826,105</b>
<b>Output:138202 LG procurement management services</b>						
211103 Allowances	24,500		28,500			28,500
221001 Advertising and Public Relations	7,000		7,000			7,000
221008 Computer Supplies and IT Services	5,400		1,500			1,500
221009 Welfare and Entertainment	0		3,200			3,200
221010 Special Meals and Drinks	3,800					0
221011 Printing, Stationery, Photocopying and Binding	4,800		11,000			11,000
222003 Information and Communications Technology	0		1,000			1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000					0
227001 Travel Inland	0		6,000			6,000
227004 Fuel, Lubricants and Oils	2,500		7,000			7,000
228003 Maintenance Machinery, Equipment and Furniture	0		3,300			3,300
<b>Total Cost of Output 138202:</b>	<b>49,000</b>		<b>68,500</b>			<b>68,500</b>
<b>Output:138203 LG staff recruitment services</b>						
211103 Allowances	102,000					0
213004 Gratuity Payments	0		7,200			7,200
221001 Advertising and Public Relations	8,000		10,000			10,000
221002 Workshops and Seminars	4,000		3,000			3,000
221004 Recruitment Expenses	5,945		40,625			40,625
221007 Books, Periodicals and Newspapers	600					0
221008 Computer Supplies and IT Services	0		2,000			2,000
221009 Welfare and Entertainment	2,000		1,600			1,600
221011 Printing, Stationery, Photocopying and Binding	3,272		8,000			8,000
221012 Small Office Equipment	11,000					0
221017 Subscriptions	0		200			200
221410 DSC Chair's Salaries	18,000	23,400				23,400
222001 Telecommunications	0		400			400
223001 Property Expenses	11,000					0
227001 Travel Inland	0		6,000			6,000
227004 Fuel, Lubricants and Oils	3,500		3,000			3,000
<b>Total Cost of Output 138203:</b>	<b>169,317</b>	<b>23,400</b>	<b>82,025</b>			<b>105,425</b>
<b>Output:138204 LG Land management services</b>						
211103 Allowances	8,720		24,000			24,000
221007 Books, Periodicals and Newspapers	600					0
221009 Welfare and Entertainment	3,000		8,000			8,000
221011 Printing, Stationery, Photocopying and Binding	1,780		5,000			5,000

# Vote: 503 Arua District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
222001	Telecommunications	712					0
227001	Travel Inland	0		14,965			14,965
227004	Fuel, Lubricants and Oils	900		4,000			4,000
228003	Maintenance Machinery, Equipment and Furniture	0		2,800			2,800
<i>Total Cost of Output 138204:</i>		<b>15,712</b>		<b>58,765</b>			<b>58,765</b>
<b>Output:138205 LG Financial Accountability</b>							
211103	Allowances	24,000		30,000			30,000
221009	Welfare and Entertainment	2,400		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	1,600		4,000			4,000
227001	Travel Inland	0		24,231			24,231
227004	Fuel, Lubricants and Oils	0		6,000			6,000
228003	Maintenance Machinery, Equipment and Furniture	0		2,800			2,800
<i>Total Cost of Output 138205:</i>		<b>28,000</b>		<b>71,031</b>			<b>71,031</b>
<b>Output:138206 LG Political and executive oversight</b>							
211103	Allowances	40,000					0
221002	Workshops and Seminars	2,000					0
221007	Books, Periodicals and Newspapers	1,000					0
221011	Printing, Stationery, Photocopying and Binding	2,000					0
<i>Total Cost of Output 138206:</i>		<b>45,000</b>					<b>0</b>
<b>Output:138207 Standing Committees Services</b>							
211103	Allowances	135,600					0
<i>Total Cost of Output 138207:</i>		<b>135,600</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>1,001,001</b>	491,822	623,004	15,000		<b>1,129,826</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>1,001,001</b>	<b>491,822</b>	<b>850,634</b>	<b>19,880</b>	<b>0</b>	<b>1,362,336</b>
<b>Total Cost of Statutory Bodies</b>		<b>1,001,001</b>	491,822	850,634	19,880	0	<b>1,362,336</b>

# Vote: 503 Arua District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	169,874	61,592	276,620
Multi-Sectoral Transfers to LLGs			6,307
Conditional Grant to Agric. Ext Salaries	28,749	9,468	34,508
Conditional transfers to Production and Marketing	101,201	0	116,517
District Unconditional Grant - Non Wage	20,220	41,400	15,000
Locally Raised Revenues	9,780	800	10,000
Transfer of District Unconditional Grant - Wage		0	94,289
Unspent balances – UnConditional Grants	9,924	9,924	
<i>Development Revenues</i>	2,595,371	2,723,307	3,241,575
Conditional transfers to Production and Marketing	130,890	213,524	476,435
Donor Funding		44,221	
LGMSD (Former LGDP)	60,000	21,082	30,000
Other Transfers from Central Government		40,000	
Unspent balances – Conditional Grants	14,378	14,378	32,720
Conditional Grant for NAADS	2,390,103	2,390,103	2,663,680
Multi-Sectoral Transfers to LLGs			38,741
<b>Total Revenues</b>	<b>2,765,245</b>	<b>2,784,899</b>	<b>3,518,196</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	169,874	59,215	276,620
Wage	28,749	21,562	128,796
Non Wage	141,125	37,653	147,824
<i>Development Expenditure</i>	2,595,371	2,706,844	3,241,575
Domestic Development	2,595,371	2662623.04	3,241,575
Donor Development	0	44,221	0
<b>Total Expenditure</b>	<b>2,765,245</b>	<b>2,766,058</b>	<b>3,518,196</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:018151 LLG Advisory Services (LLS)

# Vote: 503 Arua District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	160,891	0	0	2,578,014	0	2,578,014
<b>Total LCIII: Arua Hill</b>		LCIV: Arua Municipality					<b>161,613</b>
LCII: Awindiri	LCI: Not Specified	<b>Arua Hill</b>	Source: Conditional Grant for NAADS				77,214
LCII: Bazaar	LCI: Not Specified	<b>Not Specified</b>	Source: Conditional Grant for NAADS				84,399
<b>Total LCIII: Adumi</b>		LCIV: Ayivu					<b>87,309</b>
LCII: Anyara	LCI: Not Specified	<b>Adumi</b>	Source: Conditional Grant for NAADS				87,309
<b>Total LCIII: Aroi</b>		LCIV: Ayivu					<b>92,356</b>
LCII: Aliba	LCI: Not Specified	<b>Aroi</b>	Source: Conditional Grant for NAADS				92,356
<b>Total LCIII: Ayivuni</b>		LCIV: Ayivu					<b>82,261</b>
LCII: Anzuu	LCI: Not Specified	<b>Ayivuni</b>	Source: Conditional Grant for NAADS				82,261
<b>Total LCIII: Dadamu</b>		LCIV: Ayivu					<b>97,404</b>
LCII: Arivu	LCI: Not Specified	<b>Dadamu</b>	Source: Conditional Grant for NAADS				97,404
<b>Total LCIII: Manibe</b>		LCIV: Ayivu					<b>102,452</b>
LCII: Eleku	LCI: Not Specified	<b>Manibe</b>	Source: Conditional Grant for NAADS				102,452
<b>Total LCIII: Oluko</b>		LCIV: Ayivu					<b>107,499</b>
LCII: Ambeko	LCI: Not Specified	<b>Oluko</b>	Source: Conditional Grant for NAADS				107,499
<b>Total LCIII: Pajulu</b>		LCIV: Ayivu					<b>107,499</b>
LCII: Adalafu	LCI: Not Specified	<b>Pajulu</b>	Source: Conditional Grant for NAADS				107,499
<b>Total LCIII: River Oli</b>		LCIV: Ayivu					<b>77,214</b>
LCII: Not Specified	LCI: Not Specified	<b>River Oli</b>	Source: Conditional Grant for NAADS				77,214
<b>Total LCIII: Anyiribu</b>		LCIV: Madi-Okollo					<b>82,261</b>
LCII: Ayuu	LCI: Not Specified	<b>Anyiribu</b>	Source: Conditional Grant for NAADS				82,261
<b>Total LCIII: Offaka</b>		LCIV: Madi-Okollo					<b>82,261</b>
LCII: Adraa	LCI: Not Specified	<b>Offaka</b>	Source: Conditional Grant for NAADS				82,261
<b>Total LCIII: Ogoko</b>		LCIV: Madi-Okollo					<b>82,261</b>
LCII: Ayavu	LCI: Not Specified	<b>Ogoko</b>	Source: Conditional Grant for NAADS				82,261
<b>Total LCIII: Okollo</b>		LCIV: Madi-Okollo					<b>82,261</b>
LCII: Ajibu	LCI: Not Specified	<b>Okollo</b>	Source: Conditional Grant for NAADS				82,261
<b>Total LCIII: Pawor</b>		LCIV: Madi-Okollo					<b>82,261</b>
LCII: Ndavu	LCI: Not Specified	<b>Pawor</b>	Source: Conditional Grant for NAADS				82,261
<b>Total LCIII: Rhino Camp</b>		LCIV: Madi-Okollo					<b>92,356</b>
LCII: Anipi	LCI: Not Specified	<b>Rhino Camp</b>	Source: Conditional Grant for NAADS				92,356
<b>Total LCIII: Rigbo</b>		LCIV: Madi-Okollo					<b>102,452</b>
LCII: Aliba	LCI: Not Specified	<b>Rigbo</b>	Source: Conditional Grant for NAADS				102,452
<b>Total LCIII: Ullepi</b>		LCIV: Madi-Okollo					<b>77,214</b>
LCII: Arara	LCI: Not Specified	<b>Ullepi</b>	Source: Conditional Grant for NAADS				77,214
<b>Total LCIII: Aiivu</b>		LCIV: Terego					<b>107,499</b>
LCII: Alia	LCI: Not Specified	<b>Aiivu</b>	Source: Conditional Grant for NAADS				107,499
<b>Total LCIII: Bileafe</b>		LCIV: Terego					<b>82,261</b>
LCII: Abindi	LCI: Not Specified	<b>Bileafe</b>	Source: Conditional Grant for NAADS				82,261
<b>Total LCIII: Katrini</b>		LCIV: Terego					<b>92,356</b>
LCII: Anavu	LCI: Not Specified	<b>Katrini</b>	Source: Conditional Grant for NAADS				92,356
<b>Total LCIII: Omugo</b>		LCIV: Terego					<b>102,452</b>
LCII: Angazi	LCI: Not Specified	<b>Omugo</b>	Source: Conditional Grant for NAADS				102,452
<b>Total LCIII: Udupi</b>		LCIV: Terego					<b>97,404</b>
LCII: Azapi	LCI: Not Specified	<b>Odupi</b>	Source: Conditional Grant for NAADS				97,404
<b>Total LCIII: Uriama</b>		LCIV: Terego					<b>87,309</b>
LCII: Akimo	LCI: Not Specified	<b>Uriama</b>	Source: Conditional Grant for NAADS				87,309
<b>Total LCIII: Ajia</b>		LCIV: Vurra					<b>107,499</b>
LCII: Ajia	LCI: Not Specified	<b>Ajia</b>	Source: Conditional Grant for NAADS				107,499
<b>Total LCIII: Arivu</b>		LCIV: Vurra					<b>92,356</b>
LCII: Awika	LCI: Not Specified	<b>Arivu</b>	Source: Conditional Grant for NAADS				92,356
<b>Total LCIII: Logiri</b>		LCIV: Vurra					<b>97,404</b>
LCII: Anyavu	LCI: Not Specified	<b>Logiri</b>	Source: Conditional Grant for NAADS				97,404

# Vote: 503 Arua District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total LCIII: Vurra</b>		LCIV: Vurra					<b>112,546</b>
LCII: Ajono	LCI: Not Specified	Vurra		Source: Conditional Grant for NAADS			112,546
<b>Total Cost of Output 018151:</b>		<b>160,891</b>	<b>0</b>	<b>0</b>	<b>2,578,014</b>	<b>0</b>	<b>2,578,014</b>
<b>Output:018159 Multi sectoral Transfers to Lower Local Governments</b>							
263102	LG Unconditional grants(current)	0	0	6,307	0	0	<b>6,307</b>
<b>Total LCIII: Ayivuni</b>		LCIV: Ayivu					<b>200</b>
LCII: Anzuu	LCI: Not Specified	Ayivuni		Source: District Equalisation Grant			200
<b>Total LCIII: Oluko</b>		LCIV: Ayivu					<b>570</b>
LCII: Bunyu	LCI: Not Specified	Oluko		Source: District Unconditional Grant - No			570
<b>Total LCIII: Ogoko</b>		LCIV: Madi-Okollo					<b>100</b>
LCII: Ayavu	LCI: Not Specified	Ogoko		Source: District Equalisation Grant			100
<b>Total LCIII: Okollo</b>		LCIV: Madi-Okollo					<b>700</b>
LCII: Ajibu	LCI: Not Specified	Okollo		Source: District Unconditional Grant - No			700
<b>Total LCIII: Rhino Camp</b>		LCIV: Madi-Okollo					<b>351</b>
LCII: Awuvu	LCI: Not Specified	Rhino Camp		Source: District Unconditional Grant - No			351
<b>Total LCIII: Rigbo</b>		LCIV: Madi-Okollo					<b>2,280</b>
LCII: Aliba	LCI: Not Specified	Rigbo		Source: District Unconditional Grant - No			2,280
<b>Total LCIII: Ullepi</b>		LCIV: Madi-Okollo					<b>206</b>
LCII: Arara	LCI: Not Specified	Ullepi		Source: District Unconditional Grant - No			206
<b>Total LCIII: Aiivu</b>		LCIV: Terego					<b>600</b>
LCII: Alia	LCI: Not Specified	Aiivu		Source: District Unconditional Grant - No			600
<b>Total LCIII: Omugo</b>		LCIV: Terego					<b>800</b>
LCII: Angazi	LCI: Not Specified	Omugo		Source: District Unconditional Grant - No			800
<b>Total LCIII: Uriama</b>		LCIV: Terego					<b>500</b>
LCII: Akino	LCI: Not Specified	Uriama		Source: District Unconditional Grant - No			500
263201	LG Conditional grants(capital)	0	0	0	38,741	0	<b>38,741</b>
<b>Total LCIII: Ayivuni</b>		LCIV: Ayivu					<b>3,940</b>
LCII: Anzuu	LCI: Not Specified	Ayivuni		Source: LGMSD (Former LGDP)			3,940
<b>Total LCIII: Dadamu</b>		LCIV: Ayivu					<b>7,000</b>
LCII: Arivu	LCI: Not Specified	Dadamu		Source: LGMSD (Former LGDP)			7,000
<b>Total LCIII: Oluko</b>		LCIV: Ayivu					<b>6,401</b>
LCII: Ambeko	LCI: Not Specified	Oluko		Source: District Unconditional Grant - No			6,401
<b>Total LCIII: Ullepi</b>		LCIV: Madi-Okollo					<b>6,000</b>
LCII: Arara	LCI: Not Specified	Ullepi		Source: District Unconditional Grant - No			6,000
<b>Total LCIII: Aiivu</b>		LCIV: Terego					<b>15,400</b>
LCII: Alia	LCI: Not Specified	Aiivu		Source: LGMSD (Former LGDP)			15,400
<b>Total Cost of Output 018159:</b>		<b>0</b>	<b>0</b>	<b>6,307</b>	<b>38,741</b>	<b>0</b>	<b>45,048</b>
<b>Total Cost of Lower Local Services</b>		<b>160,891</b>	<b>0</b>	<b>6,307</b>	<b>2,616,755</b>	<b>0</b>	<b>2,623,062</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018101 Agri-business Development and Linkages with the Market</b>							
221002	Workshops and Seminars	0			44,659		<b>44,659</b>
225001	Consultancy Services- Short-term	0			49,140		<b>49,140</b>
227004	Fuel, Lubricants and Oils	0			386		<b>386</b>
<b>Total Cost of Output 018101:</b>		<b>0</b>			<b>94,185</b>		<b>94,185</b>
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	415,200					<b>0</b>
221005	Hire of Venue (chairs, projector etc)	0			3,930		<b>3,930</b>
221010	Special Meals and Drinks	0			9,400		<b>9,400</b>
221011	Printing, Stationery, Photocopying and Binding	0			27,436		<b>27,436</b>
221012	Small Office Equipment	0			9,622		<b>9,622</b>
226001	Insurances	0			3,500		<b>3,500</b>
227001	Travel Inland	0			11,702		<b>11,702</b>

**Vote: 503** Arua District**Workplan 4: Production and Marketing**

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		67,702					0
228002 Maintenance - Vehicles		0			16,659		16,659
282091 Tax Account		0			4,486		4,486
	<b>Total Cost of Output 018102:</b>	<b>482,902</b>			<b>86,735</b>		<b>86,735</b>
	<b>Total Cost of Higher LG Services</b>	<b>482,902</b>			<b>180,920</b>		<b>180,920</b>
	<b>Total Cost of function Agricultural Advisory Services</b>	<b>643,793</b>	<b>0</b>	<b>6,307</b>	<b>2,797,675</b>	<b>0</b>	<b>2,803,982</b>

**LG Function 0182 District Production Services**

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018201 District Production Management Services</b>							
211101 General Staff Salaries		28,749	94,288				94,288
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		3,600			3,600
211103 Allowances		20,000		23,290			23,290
213002 Incapacity, death benefits and funeral expenses		0		1,000			1,000
221001 Advertising and Public Relations		0		400			400
221007 Books, Periodicals and Newspapers		378					0
221008 Computer Supplies and IT Services		6,000		3,600			3,600
221009 Welfare and Entertainment		4,000		526			526
221011 Printing, Stationery, Photocopying and Binding		5,000		4,500			4,500
221014 Bank Charges and other Bank related costs		1,000					0
221408 Agricultural Extension wage		0	34,508				34,508
223005 Electricity		1,000					0
223006 Water		1,000					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		14,669					0
224002 General Supply of Goods and Services		0		1,400			1,400
227001 Travel Inland		0		1,600			1,600
227004 Fuel, Lubricants and Oils		0		11,684			11,684
228002 Maintenance - Vehicles		0		5,700			5,700
228004 Maintenance Other		0		5,400			5,400
	<b>Total Cost of Output 018201:</b>	<b>81,796</b>	<b>128,796</b>	<b>62,700</b>			<b>191,496</b>
<b>Output:018202 Crop disease control and marketing</b>							
211103 Allowances		965		12,600	4,450		17,050
221011 Printing, Stationery, Photocopying and Binding		535		200			200
222003 Information and Communications Technology		0		400			400
224002 General Supply of Goods and Services		0		1,200	34,846		36,046
227004 Fuel, Lubricants and Oils		1,500		1,750	2,790		4,540
228001 Maintenance - Civil		0		1,000			1,000
	<b>Total Cost of Output 018202:</b>	<b>3,000</b>		<b>17,150</b>	<b>42,086</b>		<b>59,236</b>
<b>Output:018203 Farmer Institution Development</b>							
221002 Workshops and Seminars		0		3,000	1,000		4,000
221011 Printing, Stationery, Photocopying and Binding		0			1,000		1,000
227001 Travel Inland		0		950	5,200		6,150
	<b>Total Cost of Output 018203:</b>	<b>0</b>		<b>3,950</b>	<b>7,200</b>		<b>11,150</b>
<b>Output:018204 Livestock Health and Marketing</b>							
211103 Allowances		18,900		7,641	1,996		9,637
221008 Computer Supplies and IT Services		0		75	75		150
221011 Printing, Stationery, Photocopying and Binding		5,000		200	500		700
221014 Bank Charges and other Bank related costs		100					0

# Vote: 503 Arua District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	0		900	10,800		11,700
227001	Travel Inland	0		1,280	400		1,680
227004	Fuel, Lubricants and Oils	5,800		5,554	7,225		12,779
228002	Maintenance - Vehicles	0		4,000	700		4,700
<b>Total Cost of Output 018204:</b>		<b>29,800</b>		<b>19,650</b>	<b>21,696</b>		<b>41,346</b>
<b>Output:018205 Fisheries regulation</b>							
211103	Allowances	10,000		2,740	500		3,240
221011	Printing, Stationery, Photocopying and Binding	500		600			600
224002	General Supply of Goods and Services	0			18,696		18,696
227001	Travel Inland	0		2,000			2,000
227004	Fuel, Lubricants and Oils	16,078		13,310	1,000		14,310
228003	Maintenance Machinery, Equipment and Furniture	0		1,000			1,000
<b>Total Cost of Output 018205:</b>		<b>26,578</b>		<b>19,650</b>	<b>20,196</b>		<b>39,846</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>							
211103	Allowances	9,078		5,848			5,848
221008	Computer Supplies and IT Services	0		300			300
221011	Printing, Stationery, Photocopying and Binding	1,000		700			700
224002	General Supply of Goods and Services	0		8,169	18,699		26,868
227004	Fuel, Lubricants and Oils	11,000		3,400			3,400
228001	Maintenance - Civil	4,000					0
<b>Total Cost of Output 018207:</b>		<b>25,078</b>		<b>18,417</b>	<b>18,699</b>		<b>37,116</b>
<b>Output:018208</b>							
211103	Allowances	2,000					0
221002	Workshops and Seminars	2,000					0
221007	Books, Periodicals and Newspapers	200					0
221011	Printing, Stationery, Photocopying and Binding	1,000					0
227004	Fuel, Lubricants and Oils	2,000					0
<b>Total Cost of Output 018208:</b>		<b>7,200</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>173,452</b>	<b>128,796</b>	<b>141,517</b>	<b>109,876</b>		<b>380,189</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018282 Slaughter slab construction</b>							
231007	Other Structures	30,000					0
<b>Total Cost of Output 018282:</b>		<b>30,000</b>					<b>0</b>
<b>Output:018285 Crop marketing facility construction</b>							
231007	Other Structures	30,000					0
<b>Total Cost of Output 018285:</b>		<b>30,000</b>					<b>0</b>
<b>Output:018287p PRDP-Abattoir construction and rehabilitation</b>							
231007	Other Structures	0	0	0	74,482	0	74,482
<b>Total LCIII: Pajulu</b>							<b>74,482</b>
LCII: Adalafu	LCI: Not Specified						74,482
<b>Total Cost of Output 018287p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>74,482</b>	<b>0</b>	<b>74,482</b>
<b>Output:018288p PRDP-Market Construction</b>							



# Vote: 503 Arua District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	0	0	0	259,543	0	259,543
<b>Total LCIII: Dadamu</b>		LCIV: Ayivu					<b>69,764</b>
<i>LCII: Luvu</i>	<i>LCI: Not Specified</i>	<i>construction of Dadamu market</i>			<i>Source: Conditional transfers to Producti</i>		69,764
<b>Total LCIII: Manibe</b>		LCIV: Ayivu					<b>55,717</b>
<i>LCII: Ombaci</i>	<i>LCI: Not Specified</i>	<i>Construction of meridi market</i>			<i>Source: Conditional transfers to Producti</i>		55,717
<b>Total LCIII: Anyiribu</b>		LCIV: Madi-Okollo					<b>69,764</b>
<i>LCII: Ayuu</i>	<i>LCI: Not Specified</i>	<i>Market construction, Kayi-Kayi</i>			<i>Source: Conditional transfers to Producti</i>		69,764
<b>Total LCIII: Uriama</b>		LCIV: Terego					<b>64,298</b>
<i>LCII: Maraju</i>	<i>LCI: Not Specified</i>	<i>construction of ejome cattle market</i>			<i>Source: Conditional transfers to Producti</i>		64,298
<i>Total Cost of Output 018288p:</i>		0	0	0	259,543	0	259,543
<b>Total Cost of Capital Purchases</b>		<b>60,000</b>	0	0	334,025	0	<b>334,025</b>
<b>Total Cost of function District Production Services</b>		<b>233,452</b>	<b>128,796</b>	<b>141,517</b>	<b>443,901</b>	<b>0</b>	<b>714,214</b>
<b>Total Cost of Production and Marketing</b>		<b>877,245</b>	128,796	147,824	3,241,576	0	<b>3,518,196</b>

# Vote: 503 Arua District

## Workplan 5: Health

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,280,646	3,304,760	3,924,855
Multi-Sectoral Transfers to LLGs			43,266
Conditional Grant to PHC- Non wage	227,418	209,226	306,208
Conditional Grant to PHC Salaries	2,367,602	2,235,744	2,976,869
District Unconditional Grant - Non Wage	16,850	24,000	20,000
Locally Raised Revenues	100,150	108,300	10,000
Conditional Grant to NGO Hospitals	568,625	523,134	568,325
Other Transfers from Central Government		204,356	
Unspent balances – Unconditional Grants		0	186
<i>Development Revenues</i>	1,841,032	1,907,918	735,194
Unspent balances – Conditional Grants	359,252	359,253	
Donor Funding		444,257	
LGMSD (Former LGDP)	130,000	94,397	
Multi-Sectoral Transfers to LLGs			59,927
Conditional Grant to PHC - development	1,351,780	1,010,011	671,699
Unspent balances - donor		0	3,568
<b>Total Revenues</b>	<b>5,121,678</b>	<b>5,212,678</b>	<b>4,660,049</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,280,646	3,304,760	3,924,855
Wage	2,367,602	2,235,744	2,976,869
Non Wage	913,044	1,069,016	947,986
<i>Development Expenditure</i>	1,841,032	1,842,962	735,194
Domestic Development	1,841,032	1,402,151.875	731,626
Donor Development	0	440,810	3,568
<b>Total Expenditure</b>	<b>5,121,678</b>	<b>5,147,722</b>	<b>4,660,049</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088152 NGO Hospital Services (LLS.)</b>							
263101	LG Conditional grants(current)	458,403	0	458,397	0	0	458,397
<b>Total LCIII: Katrini</b>							<b>105,976</b>
LCII: Ochopi	LCI: Anyori	<b>Oriajini Hospital</b>		LCIV: Terego			105,976
<b>Total LCIII: Vurra</b>							<b>352,421</b>
LCII: Ringili	LCI: Kuluva Hill	<b>Kuluva Nurse Training School</b>		LCIV: Vurra			26,411
LCII: Ringili	LCI: Kuluva Hill	<b>Kuluva Hospital</b>		Source: Conditional Grant to NGO Hospit			326,010
<b>Total Cost of Output 088152:</b>		<b>458,403</b>	<b>0</b>	<b>458,397</b>	<b>0</b>	<b>0</b>	<b>458,397</b>
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>							

# Vote: 503 Arua District

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	110,230	0	110,228	0	0	110,228
<b>Total LCIII: River Oli</b>		LCIV: Arua Municipality					<b>8,168</b>
LCII: Tanganyika	LCI: Not Specified	<i>Masjid Noor HCII</i>		Source: Conditional Grant to NGO Hospit		8,168	
<b>Total LCIII: Ayivuni</b>		LCIV: Ayivu					<b>8,168</b>
LCII: Mbaraka	LCI: Kopea	<i>Oje Mission HCII</i>		Source: Conditional Grant to NGO Hospit		8,168	
<b>Total LCIII: Pajulu</b>		LCIV: Ayivu					<b>12,246</b>
LCII: Komite	LCI: Ediofe	<i>Ediofe HCIII</i>		Source: Conditional Grant to NGO Hospit		12,246	
<b>Total LCIII: Anyiribu</b>		LCIV: Madi-Okollo					<b>12,246</b>
LCII: Omii	LCI: Peera	<i>Anyiribu HCIII</i>		Source: Conditional Grant to NGO Hospit		12,246	
<b>Total LCIII: Ullepi</b>		LCIV: Madi-Okollo					<b>24,493</b>
LCII: Katiyi	LCI: Katiyi	<i>Katiyi St. Luke HCIII</i>		Source: Conditional Grant to NGO Hospit		12,246	
LCII: Laura	LCI: Arara	<i>Ullepi HCIII</i>		Source: Conditional Grant to NGO Hospit		12,246	
<b>Total LCIII: Aiiivu</b>		LCIV: Terego					<b>12,246</b>
LCII: Aripia	LCI: Ondujani	<i>Aripea HCIII</i>		Source: Conditional Grant to District Hos		12,246	
<b>Total LCIII: Bileafe</b>		LCIV: Terego					<b>12,246</b>
LCII: Ajiraku	LCI: Aria	<i>Ocodri St. Francis HCIII</i>		Source: Conditional Grant to NGO Hospit		12,246	
<b>Total LCIII: Udupi</b>		LCIV: Terego					<b>12,246</b>
LCII: Otumbari	LCI: Oroji	<i>Otumbari HCIII</i>		Source: Conditional Grant to NGO Hospit		12,246	
<b>Total LCIII: Logiri</b>		LCIV: Vurra					<b>8,168</b>
LCII: Anyavu	LCI: Onguvu	<i>Anyavu HCII</i>		Source: Conditional Grant to NGO Hospit		8,168	
<b>Total Cost of Output 088153:</b>		<b>110,230</b>	<b>0</b>	<b>110,228</b>	<b>0</b>	<b>0</b>	<b>110,228</b>

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

# Vote: 503 Arua District

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	104,612	0	241,169	0	0	241,169
<b>Total LCIII: Adumi</b>		LCIV: Ayivu					<b>28,116</b>
LCII: Ombaci	LCI: Adumi HSD	Adumi HCIV	Source:PHC Recurrent Non Wage			28,116	
<b>Total LCIII: Aroi</b>		LCIV: Ayivu					<b>4,586</b>
LCII: Aliba	LCI: Not Specified	Aroi HCIII	Source:PHC Recurrent Non Wage			4,586	
<b>Total LCIII: Ayivuni</b>		LCIV: Ayivu					<b>4,586</b>
LCII: Kati	LCI: Not Specified	Ayivuni HCIII	Source:PHC Recurrent Non Wage			4,586	
<b>Total LCIII: Dadamu</b>		LCIV: Ayivu					<b>4,586</b>
LCII: Arivu	LCI: Not Specified	Orivu HC III	Source:Conditional Grant to PHC- Non			4,586	
<b>Total LCIII: Manibe</b>		LCIV: Ayivu					<b>4,586</b>
LCII: Ewadri	LCI: Not Specified	Ombidriondrea HCIII	Source:PHC Recurrent Non Wage			4,586	
<b>Total LCIII: Oluko</b>		LCIV: Ayivu					<b>4,586</b>
LCII: Yabiavoko	LCI: Not Specified	Riki HCIII	Source:PHC Recurrent Non Wage			4,586	
<b>Total LCIII: Pajulu</b>		LCIV: Ayivu					<b>4,586</b>
LCII: Nyaracu	LCI: Not Specified	Pajulu HCIII	Source:PHC Recurrent Non Wage			4,586	
<b>Total LCIII: Offaka</b>		LCIV: Madi-Okollo					<b>4,586</b>
LCII: Adraa	LCI: Not Specified	Offaka HCIII	Source:PHC Recurrent Non Wage			4,586	
<b>Total LCIII: Ogoko</b>		LCIV: Madi-Okollo					<b>7,481</b>
LCII: Ayavu	LCI: Not Specified	Inde HCIII	Source:PHC Recurrent Non Wage			4,586	
LCII: Enyio	LCI: Not Specified	Odraka HCII	Source:PHC Recurrent Non Wage			2,895	
<b>Total LCIII: Okollo</b>		LCIV: Madi-Okollo					<b>12,067</b>
LCII: Baito	LCI: Not Specified	Akino HCII	Source:PHC Recurrent Non Wage			2,895	
LCII: Okollo	LCI: Not Specified	Okollo HCIII	Source:PHC Recurrent Non Wage			4,586	
LCII: Oyomu	LCI: Not Specified	Oyima HCIII	Source:PHC Recurrent Non Wage			4,586	
<b>Total LCIII: Pawor</b>		LCIV: Madi-Okollo					<b>4,586</b>
LCII: Parabok	LCI: Not Specified	Pawor HCIII	Source:PHC Recurrent Non Wage			4,586	
<b>Total LCIII: Rhino Camp</b>		LCIV: Madi-Okollo					<b>31,964</b>
LCII: Eramva	LCI: Not Specified	Rhino Camp HCIV	Source:PHC Recurrent Non Wage			29,069	
LCII: Gbulukuatuni	LCI: Not Specified	Gbulukuatuni HCII	Source:PHC Recurrent Non Wage			2,895	
<b>Total LCIII: Rigbo</b>		LCIV: Madi-Okollo					<b>17,857</b>
LCII: Aliba	LCI: Not Specified	Olujobo HCIII	Source:PHC Recurrent Non Wage			4,586	
LCII: Luba	LCI: Not Specified	Olivu HCII	Source:PHC Recurrent Non Wage			2,895	
LCII: Ocea	LCI: Not Specified	Ocea HCII	Source:PHC Recurrent Non Wage			2,895	
LCII: Oduobu	LCI: Not Specified	Oduobu HCII	Source:PHC Recurrent Non Wage			2,895	
LCII: Roga	LCI: Not Specified	Ewanga HCIII	Source:PHC Recurrent Non Wage			4,586	
<b>Total LCIII: Aiivu</b>		LCIV: Terego					<b>13,271</b>
LCII: Edayi	LCI: Not Specified	Ogua HCII	Source:PHC Recurrent Non Wage			2,895	
LCII: Erea	LCI: Not Specified	Kumuyo HCII	Source:PHC Recurrent Non Wage			2,895	
LCII: Onzoro	LCI: Not Specified	Cilio HCIII	Source:PHC Recurrent Non Wage			4,586	
LCII: Otrevu	LCI: Not Specified	Obofia HCII	Source:PHC Recurrent Non Wage			2,895	
<b>Total LCIII: Bileafe</b>		LCIV: Terego					<b>5,790</b>
LCII: Adripi	LCI: Not Specified	Tuku HCIII	Source:PHC Recurrent Non Wage			2,895	
LCII: Nicu	LCI: Not Specified	Nicu HCII	Source:PHC Recurrent Non Wage			2,895	
<b>Total LCIII: Katrini</b>		LCIV: Terego					<b>7,481</b>
LCII: Olua	LCI: Not Specified	Itia HCII	Source:PHC Recurrent Non Wage			2,895	
LCII: Onzoro	LCI: Not Specified	Wandi HCIII	Source:PHC Recurrent Non Wage			4,586	
<b>Total LCIII: Omugo</b>		LCIV: Terego					<b>27,600</b>
LCII: Angazi	LCI: Not Specified	Omugo HCIV	Source:PHC Recurrent Non Wage			27,600	
<b>Total LCIII: Udupi</b>		LCIV: Terego					<b>19,548</b>
LCII: Imvepi	LCI: Not Specified	Imvepi HCII	Source:PHC Recurrent Non Wage			2,895	
LCII: Lugbari	LCI: Not Specified	Yinga HCIII	Source:PHC Recurrent Non Wage			4,586	
LCII: Okavu	LCI: Not Specified	Siripi HCIII	Source:PHC Recurrent Non Wage			4,586	
LCII: Ombokoro	LCI: Not Specified	Odupi HCIII	Source:PHC Recurrent Non Wage			4,586	
LCII: Orivu	LCI: Not Specified	Orivu HCII	Source:PHC Recurrent Non Wage			2,895	

# Vote: 503 Arua District

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total LCIII: Uriama</b>			LCIV: Terego				<b>7,481</b>
LCII: Maraju	LCI: Not Specified	<i>Andelizu HCII</i>			Source:PHC Recurrent Non Wage		2,895
LCII: Otumbari	LCI: Not Specified	<i>Bileafe HCIII</i>			Source:PHC Recurrent Non Wage		4,586
<b>Total LCIII: Ajia</b>			LCIV: Vurra				<b>4,586</b>
LCII: Ombokoro	LCI: Not Specified	<i>Ajia HCIII</i>			Source:PHC Recurrent Non Wage		4,586
<b>Total LCIII: Arivu</b>			LCIV: Vurra				<b>4,586</b>
LCII: Awika	LCI: Not Specified	<i>Bondo HCIII</i>			Source:PHC Recurrent Non Wage		4,586
<b>Total LCIII: Logiri</b>			LCIV: Vurra				<b>7,481</b>
LCII: Lazebu	LCI: Not Specified	<i>Lazebu HCII</i>			Source:PHC Recurrent Non Wage		2,895
LCII: Ozoo	LCI: Not Specified	<i>Logiri HCIII</i>			Source:PHC Recurrent Non Wage		4,586
<b>Total LCIII: Vurra</b>			LCIV: Vurra				<b>9,172</b>
LCII: Ajono	LCI: Not Specified	<i>Vurra HCIII</i>			Source:PHC Recurrent Non Wage		4,586
LCII: Ayavu	LCI: Not Specified	<i>Opia HCIII</i>			Source:PHC Recurrent Non Wage		4,586
<b>Total Cost of Output 088154:</b>		<b>104,612</b>	<b>0</b>	<b>241,169</b>	<b>0</b>	<b>0</b>	<b>241,169</b>

Output:088159 Multi sectoral Transfers to Lower Local Governments

# Vote: 503 Arua District

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	43,266	59,927	0	103,193
<b>Total LCIII: Adumi</b>		LCIV: Ayivu					<b>11,888</b>
LCII: Ombaci	LCI: Not Specified	Adumi	Source: District Unconditional Grant - No			11,888	
<b>Total LCIII: Aroi</b>		LCIV: Ayivu					<b>1,950</b>
LCII: Aliba	LCI: Not Specified	Aroi	Source: District Unconditional Grant - No			1,950	
<b>Total LCIII: Ayivuni</b>		LCIV: Ayivu					<b>650</b>
LCII: Anzuu	LCI: Not Specified	Ayivuni	Source: District Unconditional Grant - No			650	
<b>Total LCIII: Dadamu</b>		LCIV: Ayivu					<b>300</b>
LCII: Arivu	LCI: Not Specified	Dadamu	Source: District Unconditional Grant - No			300	
<b>Total LCIII: Manibe</b>		LCIV: Ayivu					<b>28,982</b>
LCII: Eleku	LCI: Not Specified	Manibe	Source: District Unconditional Grant - No			28,982	
<b>Total LCIII: Oluko</b>		LCIV: Ayivu					<b>6,296</b>
LCII: Ambeko	LCI: Not Specified	Oluko	Source: District Unconditional Grant - No			6,296	
<b>Total LCIII: Pajulu</b>		LCIV: Ayivu					<b>272</b>
LCII: Adalafu	LCI: Not Specified	Pajulu	Source: District Unconditional Grant - No			272	
<b>Total LCIII: Anyiribu</b>		LCIV: Madi-Okollo					<b>2,893</b>
LCII: Ayuu	LCI: Not Specified	Anyiribu	Source: District Unconditional Grant - No			2,893	
<b>Total LCIII: Offaka</b>		LCIV: Madi-Okollo					<b>350</b>
LCII: Elibu	LCI: Not Specified	Offaka	Source: District Unconditional Grant - No			350	
<b>Total LCIII: Ogoko</b>		LCIV: Madi-Okollo					<b>649</b>
LCII: Ayavu	LCI: Not Specified	Ogoko	Source: District Unconditional Grant - No			649	
<b>Total LCIII: Okollo</b>		LCIV: Madi-Okollo					<b>500</b>
LCII: Ajibu	LCI: Not Specified	Okollo	Source: District Unconditional Grant - No			500	
<b>Total LCIII: Rhino Camp</b>		LCIV: Madi-Okollo					<b>550</b>
LCII: Awuvu	LCI: Not Specified	Rhino Camp	Source: District Unconditional Grant - No			550	
<b>Total LCIII: Rigbo</b>		LCIV: Madi-Okollo					<b>10,832</b>
LCII: Kwili	LCI: Not Specified	Rigbo	Source: District Unconditional Grant - No			10,832	
<b>Total LCIII: Ullepi</b>		LCIV: Madi-Okollo					<b>4,103</b>
LCII: Katiyi	LCI: Not Specified	Ullepi	Source: District Unconditional Grant - No			4,103	
<b>Total LCIII: Aiivu</b>		LCIV: Terego					<b>1,330</b>
LCII: Aripia	LCI: Not Specified	Aiivu	Source: District Unconditional Grant - No			1,330	
<b>Total LCIII: Bileafe</b>		LCIV: Terego					<b>1,572</b>
LCII: Adripi	LCI: Not Specified	Bileafe	Source: District Unconditional Grant - No			1,572	
<b>Total LCIII: Katrini</b>		LCIV: Terego					<b>500</b>
LCII: Anavu	LCI: Not Specified	Katrini	Source: District Unconditional Grant - No			500	
<b>Total LCIII: Omugo</b>		LCIV: Terego					<b>19,396</b>
LCII: Angazi	LCI: Not Specified	Omugo	Source: District Unconditional Grant - No			19,396	
<b>Total LCIII: Udupi</b>		LCIV: Terego					<b>600</b>
LCII: Azapi	LCI: Not Specified	Udupi	Source: District Unconditional Grant - No			600	
<b>Total LCIII: Uriama</b>		LCIV: Terego					<b>420</b>
LCII: Akino	LCI: Not Specified	Uriama	Source: District Equalisation Grant			420	
<b>Total LCIII: Ajia</b>		LCIV: Vurra					<b>3,900</b>
LCII: Ajia	LCI: Not Specified	Ajia	Source: District Unconditional Grant - No			3,900	
<b>Total LCIII: Arivu</b>		LCIV: Vurra					<b>860</b>
LCII: Eceko	LCI: Not Specified	Arivu	Source: District Unconditional Grant - No			860	
<b>Total LCIII: Logiri</b>		LCIV: Vurra					<b>2,000</b>
LCII: Anyavu	LCI: Not Specified	Logiri	Source: District Unconditional Grant - No			2,000	
<b>Total LCIII: Vurra</b>		LCIV: Vurra					<b>2,400</b>
LCII: Anzuu	LCI: Not Specified	Vurra	Source: District Unconditional Grant - No			2,400	
<b>Total Cost of Output 088159:</b>		<b>0</b>	<b>0</b>	<b>43,266</b>	<b>59,927</b>	<b>0</b>	<b>103,193</b>
<b>Total Cost of Lower Local Services</b>		<b>673,245</b>	<b>0</b>	<b>853,060</b>	<b>59,927</b>	<b>0</b>	<b>912,987</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Healthcare Management Services</b>							
211101	General Staff Salaries	0	2,976,869				2,976,869

# Vote: 503 Arua District

## Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
211103	Allowances	0		30,000			30,000
213001	Medical Expenses(To Employees)	0		500			500
213002	Incapacity, death benefits and funeral expenses	0		500			500
221002	Workshops and Seminars	0		6,416			6,416
221008	Computer Supplies and IT Services	0		6,000			6,000
221009	Welfare and Entertainment	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		10,000			10,000
221014	Bank Charges and other Bank related costs	0		2,186			2,186
221407	District PHC wage	2,367,602					0
222001	Telecommunications	0		1,400			1,400
223005	Electricity	0		500			500
223006	Water	0		500			500
224002	General Supply of Goods and Services	0		6,000		2,000	8,000
227001	Travel Inland	0		8,919		1,568	10,487
227004	Fuel, Lubricants and Oils	0		9,700			9,700
228001	Maintenance - Civil	0		500			500
228002	Maintenance - Vehicles	0		9,804			9,804
<b>Total Cost of Output 088101:</b>		<b>2,367,602</b>		<b>2,976,869</b>		<b>3,568</b>	<b>3,075,362</b>
<b>Total Cost of Higher LG Services</b>		<b>2,367,602</b>		<b>2,976,869</b>		<b>3,568</b>	<b>3,075,362</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088172 Buildings &amp; Other Structures (Administrative)</b>							
231007	Other Structures	11,662					0
<b>Total Cost of Output 088172:</b>		<b>11,662</b>					<b>0</b>
<b>Output:088175 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	639,672	0	0	27,191	0	27,191
<b>Total LCIII: Not Specified</b>							<b>18,272</b>
<i>LCII: Not Specified</i>		<i>LCI: Ayivu, Vurra &amp; Upper Madi, L</i>		<b>10 Motorcycles</b>	<i>Source: Conditional Grant to PHC - devel</i>		<b>18,272</b>
<b>Total LCIII: Arua Hill</b>							<b>5,252</b>
<i>LCII: Bazaar</i>		<i>LCI: All lower level health units</i>		<b>100 Bicycles</b>	<i>Source: Conditional Grant to PHC - devel</i>		<b>5,252</b>
<b>Total LCIII: Adumi</b>							<b>2,000</b>
<i>LCII: Ombaci</i>		<i>LCI: Barize</i>		<b>1 Double cabin ambulance</b>	<i>Source: Conditional Grant to PHC - devel</i>		<b>2,000</b>
<b>Total LCIII: Rhino Camp</b>							<b>1,668</b>
<i>LCII: Eramva</i>		<i>LCI: Lower Madi</i>		<b>1 Double cabin ambulance</b>	<i>Source: Conditional Grant to PHC - devel</i>		<b>1,668</b>
<b>Total Cost of Output 088175:</b>		<b>639,672</b>	<b>0</b>	<b>0</b>	<b>27,191</b>	<b>0</b>	<b>27,191</b>
<b>Output:088179 Other Capital</b>							
231005	Machinery and Equipment	179,581					0
<b>Total Cost of Output 088179:</b>		<b>179,581</b>					<b>0</b>
<b>Output:088181 Staff houses construction and rehabilitation</b>							
231002	Residential Buildings	122,399	0	0	92,784	0	92,784
<b>Total LCIII: Rigbo</b>							<b>7,273</b>
<i>LCII: Ewanga</i>		<i>LCI: Ewanga HCII</i>		<b>Complete 1 SD staff house at Ewanga HCII</b>	<i>Source: Conditional Grant to PHC - devel</i>		<b>3,882</b>
<i>LCII: Luba</i>		<i>LCI: Olivu HCII</i>		<b>Complete 1 SD staff house at Olivu HCII</b>	<i>Source: Conditional Grant to PHC - devel</i>		<b>3,391</b>
<b>Total LCIII: Omugo</b>							<b>21,441</b>
<i>LCII: Ndapi</i>		<i>LCI: Itio</i>		<b>Construct 1 SD staff house at Obiyo HCII</b>	<i>Source: Conditional Grant to PHC - devel</i>		<b>21,441</b>
<b>Total LCIII: Logiri</b>							<b>64,069</b>
<i>LCII: Ozo</i>		<i>LCI: Odrani</i>		<b>Complete 1 SD staff house at Logiri HCII</b>	<i>Source: Conditional Grant to PHC - devel</i>		<b>64,069</b>
<b>Total Cost of Output 088181:</b>		<b>122,399</b>	<b>0</b>	<b>0</b>	<b>92,784</b>	<b>0</b>	<b>92,784</b>
<b>Output:088181p PRDP-Staff houses construction and rehabilitation</b>							

# Vote: 503 Arua District

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	197,678	0	0	134,705	0	134,705
<b>Total LCIII: Aroi</b>		LCIV: Ayivu					<b>12,466</b>
LCII: Aliba	LCI: Oreku	Complete 1 SD staff house at Aroi HCIII			Source: Conditional Grant to PHC - devel		12,466
<b>Total LCIII: Okollo</b>		LCIV: Madi-Okollo					<b>30,551</b>
LCII: Okollo	LCI: Odromva	Complete 1 SD Staff House at Okollo HCIII			Source: Conditional Grant to PHC - devel		30,551
<b>Total LCIII: Logiri</b>		LCIV: Vurra					<b>91,687</b>
LCII: Lazebu	LCI: Lezo	Complete 1 SD staff house at Lazebu HCII			Source: Conditional Grant to PHC - devel		91,687
<b>Total Cost of Output 088181p:</b>		<b>197,678</b>	<b>0</b>	<b>0</b>	<b>134,705</b>	<b>0</b>	<b>134,705</b>
<b>Output:088182 Maternity ward construction and rehabilitation</b>							
231001	Non-Residential Buildings	13,106	0	0	13,126	0	13,126
<b>Total LCIII: Rigbo</b>		LCIV: Madi-Okollo					<b>13,126</b>
LCII: Roga	LCI: Ajuvu	construction of latrine and placenta pit for maternity			Source: Conditional Grant to PHC - devel		13,126
<b>Total Cost of Output 088182:</b>		<b>13,106</b>	<b>0</b>	<b>0</b>	<b>13,126</b>	<b>0</b>	<b>13,126</b>
<b>Output:088182p PRDP-Maternity ward construction and rehabilitation</b>							
231001	Non-Residential Buildings	299,439	0	0	244,087	0	244,087
<b>Total LCIII: Ayivuni</b>		LCIV: Ayivu					<b>114,469</b>
LCII: Kubo	LCI: Ayanzi-Ayia	Construction of 1 Maternity ward at Ayivuni HCIII			Source: Conditional Grant to PHC - devel		114,469
<b>Total LCIII: Oluko</b>		LCIV: Ayivu					<b>17,808</b>
LCII: Yabiavoko	LCI: Ombacaku	Construction of 1 maternity ward at Riki HCIII			Source: Conditional Grant to PHC - devel		17,808
<b>Total LCIII: Bileafe</b>		LCIV: Terego					<b>111,811</b>
LCII: Nicu	LCI: Adumini	Construction of 1 Maternity ward at Nicu HCIII			Source: Conditional Grant to PHC - devel		111,811
<b>Total Cost of Output 088182p:</b>		<b>299,439</b>	<b>0</b>	<b>0</b>	<b>244,087</b>	<b>0</b>	<b>244,087</b>
<b>Output:088183 OPD and other ward construction and rehabilitation</b>							
231001	Non-Residential Buildings	23,495	0	0	9,029	0	9,029
<b>Total LCIII: Aiiivu</b>		LCIV: Terego					<b>9,029</b>
LCII: Onzoro	LCI: Oleo	Completion of OPD at Burua HCII			Source: Conditional Grant to PHC - devel		9,029
<b>Total Cost of Output 088183:</b>		<b>23,495</b>	<b>0</b>	<b>0</b>	<b>9,029</b>	<b>0</b>	<b>9,029</b>
<b>Output:088183p PRDP-OPD and other ward construction and rehabilitation</b>							
231001	Non-Residential Buildings	354,000	0	0	95,054	0	95,054
<b>Total LCIII: Ogoko</b>		LCIV: Madi-Okollo					<b>45,696</b>
LCII: Olali	LCI: Vulorova	1 OPD at Ogoko HCII			Source: PRDP		45,696
<b>Total LCIII: Ajia</b>		LCIV: Vurra					<b>32,581</b>
LCII: Ajia	LCI: Ombizoku	1 OPD at Ajia HCIII			Source: PRDP		15,757
LCII: Ayayia	LCI: Not Specified	1 OPD at Ayayia HCII			Source: PRDP		16,824
<b>Total LCIII: Logiri</b>		LCIV: Vurra					<b>16,778</b>
LCII: Lazebu	LCI: Lezo	1 OPD at Lazebu HCII			Source: PRDP		16,778
<b>Total Cost of Output 088183p:</b>		<b>354,000</b>	<b>0</b>	<b>0</b>	<b>95,054</b>	<b>0</b>	<b>95,054</b>
<b>Output:088185 Specialist health equipment and machinery</b>							
231005	Machinery and Equipment	0	0	0	55,722	0	55,722
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>55,722</b>
LCII: Not Specified	LCI: Not Specified	Acquisition of assorted medical equipment			Source: Conditional Grant to PHC - devel		55,722
<b>Total Cost of Output 088185:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>55,722</b>	<b>0</b>	<b>55,722</b>
<b>Total Cost of Capital Purchases</b>		<b>1,841,032</b>	<b>0</b>	<b>0</b>	<b>671,699</b>	<b>0</b>	<b>671,699</b>
<b>Total Cost of function Primary Healthcare</b>		<b>4,881,879</b>	<b>2,976,869</b>	<b>947,986</b>	<b>731,626</b>	<b>3,568</b>	<b>4,660,049</b>
<b>Total Cost of Health</b>		<b>4,881,879</b>	<b>2,976,869</b>	<b>947,986</b>	<b>731,626</b>	<b>3,568</b>	<b>4,660,049</b>



# Vote: 503 Arua District

## Workplan 6: Education

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	20,282,482	17,284,718	24,299,826
Unspent balances – Other Government Transfers		0	469
Conditional Grant to Secondary Education	990,647	247,662	1,243,420
Conditional Grant to Primary Salaries	13,668,891	12,461,042	14,728,156
Conditional Grant to Primary Education	1,441,448	1,326,132	1,412,862
Conditional Grant to Health Training Schools	527,793	131,948	542,795
Conditional Grant to Tertiary Salaries	601,163	486,612	658,287
Unspent balances – UnConditional Grants		0	99
Conditional Transfers for Non Wage Technical & Farr		0	255,600
Transfer of District Unconditional Grant - Wage		0	111,369
Multi-Sectoral Transfers to LLGs			28,160
Conditional Transfers for Wage Technical Institutes		0	171,403
Conditional Grant to Secondary Salaries	2,958,874	2,540,748	3,435,449
District Unconditional Grant - Non Wage	37,070	36,600	37,007
Conditional transfers to School Inspection Grant	38,666	35,574	40,230
Conditional Transfers for Non Wage Technical Institu		0	172,593
Conditional Transfers for Primary Teachers Colleges		0	539,498
Locally Raised Revenues	17,930	18,400	11,000
Conditional Transfers for Wage National Health Servi		0	616,430
Conditional Transfers for Wage Technical & Farm Sch		0	295,001
<i>Development Revenues</i>	1,491,458	1,192,776	1,095,937
Conditional Grant to SFG	1,321,080	1,028,181	824,403
Construction of Secondary Schools	68,000	64,204	0
Multi-Sectoral Transfers to LLGs			227,534
LGMSD (Former LGDP)	45,000	27,286	12,000
Donor Funding		15,727	32,000
Unspent balances – Conditional Grants		57,378	
Other Transfers from Central Government	57,378	0	
<b>Total Revenues</b>	<b>21,773,940</b>	<b>18,477,494</b>	<b>25,395,763</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	20,282,482	17,281,492	24,299,826
Wage	17,228,928	15,488,402	20,016,094
Non Wage	3,053,554	1,793,090	4,283,732
<i>Development Expenditure</i>	1,491,458	1,101,985	1,095,937
Domestic Development	1,491,458	1086258.459	1,063,937
Donor Development	0	15,727	32,000
<b>Total Expenditure</b>	<b>21,773,940</b>	<b>18,383,478</b>	<b>25,395,763</b>

### (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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	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		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	1,441,448	0	1,412,862	0	0	1,412,862
<b>Total LCIII: Adumi</b>		LCIV: Ayivu					<b>58,068</b>
LCII: Anyara	LCI: anyara cope village	<i>Anyara cope</i>			Source: Conditional Grant to Primary Ed		1,697
LCII: Kati	LCI: Kova village	<i>Kova</i>			Source: Conditional Grant to Primary Ed		5,105
LCII: Kati	LCI: Oyeko village	<i>Ozuiu</i>			Source: Conditional Grant to Primary Ed		6,162
LCII: Mite	LCI: Gila village	<i>Ekui</i>			Source: Conditional Grant to Primary Ed		5,070
LCII: Mite	LCI: Oyavu village	<i>Aripezu</i>			Source: Conditional Grant to Primary Ed		7,467
LCII: Mite	LCI: vura village	<i>Yetemaye</i>			Source: Conditional Grant to Primary Ed		6,355
LCII: Mite	LCI: Kopia village	<i>Oje</i>			Source: Conditional Grant to Primary Ed		7,228
LCII: Nyiovura	LCI: Okasia village	<i>Driciri</i>			Source: Conditional Grant to Primary Ed		4,344
LCII: Nyiovura	LCI: Egoayiko village	<i>Nyio</i>			Source: Conditional Grant to Primary Ed		6,588
LCII: Ombaci	LCI: Endru village	<i>Endru</i>			Source: Conditional Grant to Primary Ed		8,051
<b>Total LCIII: Aroi</b>		LCIV: Ayivu					<b>39,169</b>
LCII: Alivu	LCI: Alivu village	<i>Alivu community</i>			Source: Conditional Grant to Primary Ed		6,578
LCII: Kamule	LCI: Nyaru north village	<i>Aroi</i>			Source: Conditional Grant to Primary Ed		7,645
LCII: Micu	LCI: Micu village	<i>Micu</i>			Source: Conditional Grant to Primary Ed		9,275
LCII: Micu	LCI: Drimidra village	<i>Ombaderuku</i>			Source: Conditional Grant to Primary Ed		6,101
LCII: Micu	LCI: Oviva village	<i>Aliba</i>			Source: Conditional Grant to Primary Ed		9,570
<b>Total LCIII: Ayivuni</b>		LCIV: Ayivu					<b>43,752</b>
LCII: Anzuiu	LCI: Kubo village	<i>Kijoro odrua</i>			Source: Conditional Grant to Primary Ed		5,176
LCII: Anzuiu	LCI: Cerekpe village	<i>Abiria</i>			Source: Conditional Grant to Primary Ed		6,685
LCII: Kubo	LCI: Limvuku village	<i>Kubo</i>			Source: Conditional Grant to Primary Ed		4,907
LCII: Kubo	LCI: Edeanzi village	<i>Mingoro</i>			Source: Conditional Grant to Primary Ed		6,736
LCII: Mbaraka	LCI: Abia village	<i>Abia</i>			Source: Conditional Grant to Primary Ed		7,945
LCII: Mbaraka	LCI: Pajaki village	<i>Fee</i>			Source: Conditional Grant to Primary Ed		5,827
LCII: Olevu	LCI: Kati village	<i>Odruva</i>			Source: Conditional Grant to Primary Ed		6,477
<b>Total LCIII: Dadamu</b>		LCIV: Ayivu					<b>59,687</b>
LCII: Arivu	LCI: Ekaliu village	<i>Jiako</i>			Source: Conditional Grant to Primary Ed		12,439
LCII: Ariwara	LCI: Ayiforo village	<i>Ociba islamic</i>			Source: Conditional Grant to Primary Ed		3,572
LCII: Ariwara	LCI: Oluodri village	<i>Ociba</i>			Source: Conditional Grant to Primary Ed		7,264
LCII: Luvu	LCI: Ayibiri village	<i>Luvu</i>			Source: Conditional Grant to Primary Ed		7,030
LCII: Luvu	LCI: Ayibiri Village	<i>Budrabe</i>			Source: Conditional Grant to Primary Ed		5,867
LCII: Odravu	LCI: Odravu village	<i>Odravu cope</i>			Source: Conditional Grant to Primary Ed		1,530
LCII: Oduluba	LCI: Central village	<i>Arua Demon</i>			Source: Conditional Grant to Primary Ed		9,290
LCII: Oduluba	LCI: Oduluba village	<i>Oduluba</i>			Source: Conditional Grant to Primary Ed		5,933
LCII: Yapi	LCI: Yapi village	<i>Orawa</i>			Source: Conditional Grant to Primary Ed		6,761
<b>Total LCIII: Manibe</b>		LCIV: Ayivu					<b>38,779</b>
LCII: Eleku	LCI: Onivu village	<i>Eleku</i>			Source: Conditional Grant to Primary Ed		5,573
LCII: Ewadi	LCI: Eiama village	<i>Ewadi</i>			Source: Conditional Grant to Primary Ed		7,330
LCII: Lufe	LCI: bura village	<i>Ojipaku</i>			Source: Conditional Grant to Primary Ed		6,980
LCII: Lufe	LCI: luffe village	<i>Luffe cope</i>			Source: Conditional Grant to Primary Ed		1,779
LCII: Ombokoro	LCI: Ombachi mission	<i>Ombachi</i>			Source: Conditional Grant to Primary Ed		10,845
LCII: Oreku	LCI: Agorovu village	<i>Oreku</i>			Source: Conditional Grant to Primary Ed		6,274
<b>Total LCIII: Oluko</b>		LCIV: Ayivu					<b>47,182</b>
LCII: Ambeko	LCI: Etiwa village	<i>Ambeko</i>			Source: Conditional Grant to Primary Ed		4,034
LCII: Anipi	LCI: Alisso village	<i>Riki</i>			Source: Conditional Grant to Primary Ed		4,999
LCII: Nyio	LCI: Muni village	<i>Muni</i>			Source: Conditional Grant to Primary Ed		8,310
LCII: Ombokoro	LCI: Kana village	<b>OMBOKORO</b>			Source: Conditional Grant to Primary Ed		5,268
LCII: Onzivu	LCI: Ragem village	<i>Ragem</i>			Source: Conditional Grant to Primary Ed		6,192
LCII: Turu	LCI: Agavu village	<i>Binze</i>			Source: Conditional Grant to Primary Ed		6,776
LCII: Wandu	LCI: Adravu village	<i>Alua</i>			Source: Conditional Grant to Primary Ed		6,152
LCII: Yabiavoko	LCI: Rupa village	<i>Ania</i>			Source: Conditional Grant to Primary Ed		5,451
<b>Total LCIII: Pajulu</b>		LCIV: Ayivu					<b>63,552</b>
LCII: Adalafu	LCI: Ouova village	<i>Onduparaka</i>			Source: Conditional Grant to Primary Ed		8,437

# Vote: 503 Arua District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Driwala	LCI: Offaka village	<b>Driwala</b>			Source: Conditional Grant to Primary Ed		5,542
LCII: Etori	LCI: ozuvu village	<b>ETORI</b>			Source: Conditional Grant to Primary Ed		6,472
LCII: Komite	LCI: ediofe mission village	<b>Ediofe boys</b>			Source: Conditional Grant to Primary Ed		7,777
LCII: Komite	LCI: ediofe mission village	<b>Ediofe girls</b>			Source: Conditional Grant to Primary Ed		10,179
LCII: Pokea	LCI: Ayiivu village	<b>Pokea</b>			Source: Conditional Grant to Primary Ed		7,686
LCII: Urugbo	LCI: Waiva village	<b>Nunu</b>			Source: Conditional Grant to Primary Ed		4,201
LCII: Urugbo	LCI: Azuvati village	<b>Urugbo</b>			Source: Conditional Grant to Primary Ed		7,706
LCII: Yivu	LCI: Andiku village	<b>Ruva</b>			Source: Conditional Grant to Primary Ed		5,552
<b>Total LCIII: Not Specified</b>			LCIV: Madi-Okollo				<b>6,208</b>
LCII: Not Specified	LCI: degia village	<b>Ogoko</b>			Source: Conditional Grant to Primary Ed		6,208
<b>Total LCIII: Anyiribu</b>			LCIV: Madi-Okollo				<b>21,686</b>
LCII: Not Specified	LCI: omuriba village	<b>Omuriba</b>			Source: Conditional Grant to Primary Ed		4,059
LCII: Not Specified	LCI: kango village	<b>Anyiribu</b>			Source: Conditional Grant to Primary Ed		7,198
LCII: Not Specified	LCI: ayuu village	<b>Ayuu</b>			Source: Conditional Grant to Primary Ed		5,187
LCII: Not Specified	LCI: kango village	<b>Amadudu</b>			Source: Conditional Grant to Primary Ed		5,243
<b>Total LCIII: Offaka</b>			LCIV: Madi-Okollo				<b>63,987</b>
LCII: Not Specified	LCI: pajobi village	<b>Offaka</b>			Source: Conditional Grant to Primary Ed		4,125
LCII: Adraa	LCI: drajibu village	<b>Adibu</b>			Source: Conditional Grant to Primary Ed		6,172
LCII: Adraa	LCI: adraa village	<b>Adraa</b>			Source: Conditional Grant to Primary Ed		7,767
LCII: Elibu	LCI: oliba village	<b>Elibu</b>			Source: Conditional Grant to Primary Ed		6,446
LCII: Elibu	LCI: riki village	<b>Ajinia Hill</b>			Source: Conditional Grant to Primary Ed		4,831
LCII: Elibu	LCI: elibu village	<b>Elibu cope</b>			Source: Conditional Grant to Primary Ed		2,180
LCII: Elibu	LCI: alibu village	<b>Aiibu</b>			Source: Conditional Grant to Primary Ed		5,608
LCII: Ochebu	LCI: ombaci village	<b>Ochebu</b>			Source: Conditional Grant to Primary Ed		4,526
LCII: Ochebu	LCI: ocebu village	<b>Buzu</b>			Source: Conditional Grant to Primary Ed		4,516
LCII: Oribu	LCI: pajo village	<b>Pajo</b>			Source: Conditional Grant to Primary Ed		5,370
LCII: Oribu	LCI: omvullo village	<b>Eyii</b>			Source: Conditional Grant to Primary Ed		5,248
LCII: Oribu	LCI: nyanyabu village	<b>Oribu</b>			Source: Conditional Grant to Primary Ed		7,198
<b>Total LCIII: Ogoko</b>			LCIV: Madi-Okollo				<b>31,567</b>
LCII: Not Specified	LCI: parabok village	<b>Payawe</b>			Source: Conditional Grant to Primary Ed		3,861
LCII: Not Specified	LCI: palandra village	<b>Odraka</b>			Source: Conditional Grant to Primary Ed		5,380
LCII: Ayavu	LCI: ayavu village	<b>Ayavu</b>			Source: Conditional Grant to Primary Ed		4,887
LCII: Ayavu	LCI: alijoda village	<b>Alijoda</b>			Source: Conditional Grant to Primary Ed		5,689
LCII: Pamvara	LCI: adovu village	<b>Pamvara</b>			Source: Conditional Grant to Primary Ed		7,173
LCII: Yachi	LCI: garia village	<b>Yachi</b>			Source: Conditional Grant to Primary Ed		4,577
<b>Total LCIII: Okollo</b>			LCIV: Madi-Okollo				<b>67,457</b>
LCII: Ajibu	LCI: ajibu village	<b>Ajibu</b>			Source: Conditional Grant to Primary Ed		3,947
LCII: Ajibu	LCI: zabu village	<b>Zabu</b>			Source: Conditional Grant to Primary Ed		4,471
LCII: Baito	LCI: endebu village	<b>Endebu</b>			Source: Conditional Grant to Primary Ed		4,222
LCII: Baito	LCI: parabu village	<b>Traala</b>			Source: Conditional Grant to Primary Ed		5,075
LCII: Baito	LCI: baito village	<b>Baito</b>			Source: Conditional Grant to Primary Ed		5,212
LCII: Baito	LCI: adribu village	<b>Odujo</b>			Source: Conditional Grant to Primary Ed		5,050
LCII: Okollo	LCI: vuu village	<b>Jojoyi</b>			Source: Conditional Grant to Primary Ed		7,005
LCII: Okollo	LCI: okollo village	<b>Okollo</b>			Source: Conditional Grant to Primary Ed		5,410
LCII: Oyomu	LCI: bayia village	<b>Etawua</b>			Source: Conditional Grant to Primary Ed		6,563
LCII: Oyomu	LCI: baiya village	<b>Chanya baiya</b>			Source: Conditional Grant to Primary Ed		5,522
LCII: Oyomu	LCI: akino village	<b>Akino cope</b>			Source: Conditional Grant to Primary Ed		4,242
LCII: Oyomu	LCI: mulu village	<b>Onyomu</b>			Source: Conditional Grant to Primary Ed		4,719
LCII: Oyomu	LCI: baribu village	<b>Baribu</b>			Source: Conditional Grant to Primary Ed		6,020
<b>Total LCIII: Pawor</b>			LCIV: Madi-Okollo				<b>9,561</b>
LCII: Panduku	LCI: akavu village	<b>Akavu</b>			Source: Conditional Grant to Primary Ed		3,526
LCII: Parabok	LCI: pawor village	<b>Pawor</b>			Source: Conditional Grant to Primary Ed		6,035
<b>Total LCIII: Rhino Camp</b>			LCIV: Madi-Okollo				<b>52,370</b>
LCII: Anipi	LCI: marize village	<b>Marize</b>			Source: Conditional Grant to Primary Ed		4,958

# Vote: 503 Arua District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Anipi	LCI: ovuocaku village	<b>Balala</b>			Source: Conditional Grant to Primary Ed		5,613
LCII: Awuvu	LCI: palayi village	<b>Palayi cope</b>			Source: Conditional Grant to Primary Ed		2,256
LCII: Awuvu	LCI: awuvu village	<b>Awuvu</b>			Source: Conditional Grant to Primary Ed		5,029
LCII: Eramva	LCI: rhino village	<b>Rhino camp</b>			Source: Conditional Grant to Primary Ed		6,299
LCII: Eramva	LCI: mango saba	<b>Ajagoro</b>			Source: Conditional Grant to Primary Ed		4,455
LCII: Gbulukuatuni	LCI: bandili village	<b>Bandili</b>			Source: Conditional Grant to Primary Ed		5,349
LCII: Gbulukuatuni	LCI: orawa village	<b>Drabi</b>			Source: Conditional Grant to Primary Ed		5,903
LCII: Gbulukuatuni	LCI: manago villa	<b>Manago</b>			Source: Conditional Grant to Primary Ed		4,994
LCII: Gbulukuatuni	LCI: emvea village	<b>Emvea</b>			Source: Conditional Grant to Primary Ed		3,856
LCII: Gbulukuatuni	LCI: oboa village	<b>Oboa</b>			Source: Conditional Grant to Primary Ed		3,658
<b>Total LCIII: Rigbo</b>							<b>85,580</b>
				LCIV: Madi-Okollo			
LCII: Not Specified	LCI: odobu village	<b>Odobu</b>			Source: Conditional Grant to Primary Ed		4,846
LCII: Aliba	LCI: aliba village	<b>Alibawiria</b>			Source: Conditional Grant to Primary Ed		5,974
LCII: Aliba	LCI: fundo village	<b>Fundo</b>			Source: Conditional Grant to Primary Ed		3,973
LCII: Ewanga	LCI: ewanga village	<b>Ewanga</b>			Source: Conditional Grant to Primary Ed		5,039
LCII: Ewanga	LCI: roga village	<b>Roga</b>			Source: Conditional Grant to Primary Ed		4,653
LCII: Kwili	LCI: kiridoaku village	<b>Kiridoaku</b>			Source: Conditional Grant to Primary Ed		3,257
LCII: Kwili	LCI: envenga village	<b>Envenga</b>			Source: Conditional Grant to Primary Ed		5,547
LCII: Kwili	LCI: ariwa village	<b>Ariwa</b>			Source: Conditional Grant to Primary Ed		4,877
LCII: Kwili	LCI: alukperenga village	<b>Alukperenga</b>			Source: Conditional Grant to Primary Ed		4,186
LCII: Kwili	LCI: wanyange village	<b>Wanyange</b>			Source: Conditional Grant to Primary Ed		3,795
LCII: Kwili	LCI: abiri village	<b>Tika</b>			Source: Conditional Grant to Primary Ed		4,166
LCII: Kwili	LCI: olujobo village	<b>Olujobo</b>			Source: Conditional Grant to Primary Ed		4,785
LCII: Luba	LCI: matangacia village	<b>Matangacia</b>			Source: Conditional Grant to Primary Ed		3,379
LCII: Luba	LCI: kaligo village	<b>Rigbo</b>			Source: Conditional Grant to Primary Ed		4,928
LCII: Luba	LCI: lionga village	<b>Lionga</b>			Source: Conditional Grant to Primary Ed		5,969
LCII: Luba	LCI: eden village	<b>Eden</b>			Source: Conditional Grant to Primary Ed		3,287
LCII: Luba	LCI: gulubu village	<b>Kaligo</b>			Source: Conditional Grant to Primary Ed		5,029
LCII: Luba	LCI: walope village	<b>Walope</b>			Source: Conditional Grant to Primary Ed		3,450
LCII: Luba	LCI: Agomvususu village	<b>Agomvususu</b>			Source: Conditional Grant to Primary Ed		4,440
<b>Total LCIII: Ullepi</b>				LCIV: Madi-Okollo			<b>30,743</b>
LCII: Arara	LCI: eteleva village	<b>Eteleva</b>			Source: Conditional Grant to Primary Ed		5,273
LCII: Katiyi	LCI: enzio village	<b>Barizi</b>			Source: Conditional Grant to Primary Ed		4,445
LCII: Katiyi	LCI: Not Specified	<b>Katiyi</b>			Source: Conditional Grant to Primary Ed		9,265
LCII: Laura	LCI: ambeko village	<b>Ambaru</b>			Source: Conditional Grant to Primary Ed		4,516
LCII: Laura	LCI: liriva village	<b>Ullepi</b>			Source: Conditional Grant to Primary Ed		7,244
<b>Total LCIII: Aiivu</b>				LCIV: Terego			<b>76,937</b>
LCII: Alia	LCI: Orivu village	<b>Addu</b>			Source: Conditional Grant to Primary Ed		9,042
LCII: Aripia	LCI: Onzua village	<b>Onzua</b>			Source: Conditional Grant to Primary Ed		6,187
LCII: Aripia	LCI: Ondujaani village	<b>Aripea</b>			Source: Conditional Grant to Primary Ed		6,055
LCII: Erea	LCI: Aripele village	<b>Erewa</b>			Source: Conditional Grant to Primary Ed		6,919
LCII: Onai	LCI: ojujku village	<b>Ojuku</b>			Source: Conditional Grant to Primary Ed		6,461
LCII: Onai	LCI: Adrijo village	<b>Onai</b>			Source: Conditional Grant to Primary Ed		7,686
LCII: Onzoro	LCI: ndirea village	<b>Ndirea</b>			Source: Conditional Grant to Primary Ed		9,077
LCII: Onzoro	LCI: cilio village	<b>Cilio</b>			Source: Conditional Grant to Primary Ed		9,458
LCII: Onzoro	LCI: burua village	<b>Burua</b>			Source: Conditional Grant to Primary Ed		4,745
LCII: Paranga	LCI: owaffa village	<b>Owaffa</b>			Source: Conditional Grant to Primary Ed		6,604
LCII: Paranga	LCI: okukurua village	<b>Orukurua</b>			Source: Conditional Grant to Primary Ed		4,704
<b>Total LCIII: Bileafe</b>				LCIV: Terego			<b>56,884</b>
LCII: Abindi	LCI: Abindi village	<b>Abindi</b>			Source: Conditional Grant to Primary Ed		4,618
LCII: Abindi	LCI: Yole village	<b>Yole</b>			Source: Conditional Grant to Primary Ed		8,376
LCII: Adripi	LCI: Aanga village	<b>Aanga</b>			Source: Conditional Grant to Primary Ed		6,421
LCII: Adripi	LCI: Tuku village	<b>Tuku</b>			Source: Conditional Grant to Primary Ed		5,217
LCII: Ajiraku	LCI: Ajiraku village	<b>Ajiraku</b>			Source: Conditional Grant to Primary Ed		4,491

# Vote: 503 Arua District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Ajiraku	LCI: Aria village	Aria			Source: Conditional Grant to Primary Ed		6,182
LCII: Nicu	LCI: Liria village	Liria			Source: Conditional Grant to Primary Ed		8,285
LCII: Nicu	LCI: Ipa village	Ipa			Source: Conditional Grant to Primary Ed		9,128
LCII: Nicu	LCI: Odologo village	Kaigo			Source: Conditional Grant to Primary Ed		4,166
<b>Total LCIII: Katrini</b>			LCIV: Terego				<b>69,344</b>
LCII: Anavu	LCI: Obayia village	Obayia			Source: Conditional Grant to Primary Ed		3,617
LCII: Anavu	LCI: Osio village	Osio			Source: Conditional Grant to Primary Ed		2,947
LCII: Anavu	LCI: Ekaliwa village	wandi			Source: Conditional Grant to Primary Ed		5,629
LCII: Ochopi	LCI: Ombatini village	Ombatini			Source: Conditional Grant to Primary Ed		6,426
LCII: Ochopi	LCI: Oriajini village	Oriajini			Source: Conditional Grant to Primary Ed		9,905
LCII: Okavu	LCI: Akua village	Akua			Source: Conditional Grant to Primary Ed		9,509
LCII: Olea	LCI: Olodriku village	Katrini			Source: Conditional Grant to Primary Ed		8,732
LCII: Olua	LCI: Olua village	Olua			Source: Conditional Grant to Primary Ed		7,538
LCII: Olua	LCI: Uguvu village	Uguvu			Source: Conditional Grant to Primary Ed		4,125
LCII: Olua	LCI: Olua village	Olua cope			Source: Conditional Grant to Primary Ed		2,190
LCII: Onzoro	LCI: Oninia village	Oninia			Source: Conditional Grant to Primary Ed		8,727
<b>Total LCIII: Omugo</b>			LCIV: Terego				<b>86,661</b>
LCII: Angazi	LCI: m utte village	Mutte			Source: Conditional Grant to Primary Ed		8,163
LCII: Angazi	LCI: Angazi village	Angazi			Source: Conditional Grant to Primary Ed		4,567
LCII: Anufira	LCI: Hirai village	Hirai islam			Source: Conditional Grant to Primary Ed		5,629
LCII: Anufira	LCI: Wati village	Mt.Wati			Source: Conditional Grant to Primary Ed		4,460
LCII: Anufira	LCI: aripi village	Ibia			Source: Conditional Grant to Primary Ed		5,877
LCII: Bura	LCI: Oyetuku village	Illi			Source: Conditional Grant to Primary Ed		6,218
LCII: Bura	LCI: Tumvea village	Tumvea			Source: Conditional Grant to Primary Ed		4,420
LCII: Bura	LCI: Omugo village	Omugo			Source: Conditional Grant to Primary Ed		10,093
LCII: Obi	LCI: Ndindia village	Obi			Source: Conditional Grant to Primary Ed		8,549
LCII: Owayi	LCI: Lebu village	Lebu Luzira			Source: Conditional Grant to Primary Ed		5,816
LCII: Owayi	LCI: Owayi village	Owayi			Source: Conditional Grant to Primary Ed		8,498
LCII: Yiddu	LCI: Yidu village	Yidu			Source: Conditional Grant to Primary Ed		8,549
LCII: Yiddu	LCI: Obiyu village	Obiyu			Source: Conditional Grant to Primary Ed		5,822
<b>Total LCIII: Udupi</b>			LCIV: Terego				<b>98,026</b>
LCII: Azapi	LCI: Oroji village	Otumbari			Source: Conditional Grant to Primary Ed		8,132
LCII: Azapi	LCI: Bellia village	Belia			Source: Conditional Grant to Primary Ed		8,122
LCII: Azapi	LCI: Chakai village	Chakai			Source: Conditional Grant to Primary Ed		4,247
LCII: Imvepi	LCI: Wanguru village	Wanguru			Source: Conditional Grant to Primary Ed		4,013
LCII: Imvepi	LCI: Yimgandulu village	Afeya			Source: Conditional Grant to Primary Ed		4,923
LCII: Imvepi	LCI: Jue village	Supiri			Source: Conditional Grant to Primary Ed		4,867
LCII: Imvepi	LCI: Aligoi village	Yelulu			Source: Conditional Grant to Primary Ed		3,622
LCII: Imvepi	LCI: Likido village	Imvepi			Source: Conditional Grant to Primary Ed		4,796
LCII: Imvepi	LCI: Siripi village	Siripi			Source: Conditional Grant to Primary Ed		4,552
LCII: Lugbari	LCI: Yinga village	Inyau			Source: Conditional Grant to Primary Ed		3,257
LCII: Lugbari	LCI: Torit village	Torit			Source: Conditional Grant to Primary Ed		3,815
LCII: Lugbari	LCI: Uppper oja village	Lugbari			Source: Conditional Grant to Primary Ed		6,040
LCII: Okavu	LCI: Ajivu village	Ajivu			Source: Conditional Grant to Primary Ed		5,192
LCII: Ombokoro	LCI: Bidi village	Bidi			Source: Conditional Grant to Primary Ed		5,263
LCII: Ombokoro	LCI: Oyoze village	Oyoze			Source: Conditional Grant to Primary Ed		7,762
LCII: Orivu	LCI: Odupi village	Odupi			Source: Conditional Grant to Primary Ed		9,849
LCII: Orivu	LCI: Iriko village	Eleffe			Source: Conditional Grant to Primary Ed		9,575
<b>Total LCIII: Uriama</b>			LCIV: Terego				<b>48,427</b>
LCII: Akino	LCI: Cina village	Cina			Source: Conditional Grant to Primary Ed		4,029
LCII: Akino	LCI: Vurra village	vurra-bileafe cope			Source: Conditional Grant to Primary Ed		2,678
LCII: Akino	LCI: Perea village	Perea			Source: Conditional Grant to Primary Ed		4,201
LCII: Akino	LCI: Yoro village	Yoro			Source: Conditional Grant to Primary Ed		3,572
LCII: Akino	LCI: Ejone village	Ejone			Source: Conditional Grant to Primary Ed		10,271

# Vote: 503 Arua District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 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		4,994
LCII: Maraju	LCI: Lini village	Lini			Source: Conditional Grant to Primary Ed		4,841
LCII: Maraju	LCI: Alio village	Alio			Source: Conditional Grant to Primary Ed		6,147
LCII: Otumbari	LCI: Otumbari village	Ngaziku			Source: Conditional Grant to Primary Ed		7,696
<b>Total LCIII: Ajia</b>			LCIV: Vurra				<b>51,797</b>
LCII: Ajia	LCI: oci village	Oci			Source: Conditional Grant to Primary Ed		4,369
LCII: Ajia	LCI: Pajulu village	Ajia			Source: Conditional Grant to Primary Ed		4,953
LCII: Ajia	LCI: Ombizoki village	Abiki			Source: Conditional Grant to Primary Ed		5,212
LCII: Ajia	LCI: ayayia village	Ayayia			Source: Conditional Grant to Primary Ed		3,008
LCII: Ayaa	LCI: Ayaa village	Aya			Source: Conditional Grant to Primary Ed		7,066
LCII: Ocoko	LCI: ocoko village	Ocoko			Source: Conditional Grant to Primary Ed		4,156
LCII: Ocoko	LCI: kayia village	Kayia			Source: Conditional Grant to Primary Ed		4,059
LCII: Ocoko	LCI: bongova village	Bongova			Source: Conditional Grant to Primary Ed		7,421
LCII: Olevu	LCI: obaru village	Obaru			Source: Conditional Grant to Primary Ed		4,272
LCII: Olevu	LCI: Ngolonako village	Awaliyo			Source: Conditional Grant to Primary Ed		4,597
LCII: Olevu	LCI: Nyirivu village	Nyirivu			Source: Conditional Grant to Primary Ed		2,683
<b>Total LCIII: Arivu</b>			LCIV: Vurra				<b>49,342</b>
LCII: Awika	LCI: Jiako village	Oleni			Source: Conditional Grant to Primary Ed		4,034
LCII: Awika	LCI: Bondo village	Bondo			Source: Conditional Grant to Primary Sal		5,136
LCII: Awika	LCI: Umbaci village	Awika			Source: Conditional Grant to Primary Ed		5,075
LCII: Eceko	LCI: eceko village	Eceko			Source: Conditional Grant to Primary Ed		5,303
LCII: Ombavu	LCI: Padruku village	Anava			Source: Conditional Grant to Primary Ed		4,430
LCII: Ombavu	LCI: Egara village	Arivu			Source: Conditional Grant to Primary Ed		6,243
LCII: Omoo	LCI: Awika village	Okpova			Source: Conditional Grant to Primary Ed		5,268
LCII: Pajuru	LCI: Alivu village	Pajuru			Source: Conditional Grant to Primary Ed		4,872
LCII: Ulupi	LCI: yivu village	Enzeva			Source: Conditional Grant to Primary Ed		3,546
LCII: Ulupi	LCI: Okava village	Okazara			Source: Conditional Grant to Primary Ed		5,436
<b>Total LCIII: Logiri</b>			LCIV: Vurra				<b>78,699</b>
LCII: Anyavu	LCI: endreku village	Endreku			Source: Conditional Grant to Primary Ed		4,486
LCII: Anyavu	LCI: onguvu village	ANYAVU			Source: Conditional Grant to Primary Ed		4,719
LCII: Anyavu	LCI: ejirikombeni village	Ejirikombeni			Source: Conditional Grant to Primary Ed		4,806
LCII: Chiaba	LCI: pelete village	Chiaba cope			Source: Conditional Grant to Primary Ed		2,474
LCII: Chiaba	LCI: Pelete village	Chiaba			Source: Conditional Grant to Primary Ed		6,009
LCII: Jiki	LCI: Jiki village	Bendulu			Source: Conditional Grant to Primary Ed		5,359
LCII: Lazebu	LCI: Azavu village	Lazebu			Source: Conditional Grant to Primary Ed		7,548
LCII: Lazebu	LCI: abira village	Abira			Source: Conditional Grant to Primary Ed		5,400
LCII: Lazebu	LCI: olaka village	olaka			Source: Conditional Grant to Primary Ed		5,730
LCII: Okavu	LCI: mbaro village	Mbaro			Source: Conditional Grant to Primary Ed		5,568
LCII: Okavu	LCI: Pacayi village	Okavu			Source: Conditional Grant to Primary Ed		4,785
LCII: Okavu	LCI: Offu village	Omiro parents			Source: Conditional Grant to Primary Ed		4,790
LCII: Oliba	LCI: Kairo village	Oliba			Source: Conditional Grant to Primary Ed		5,578
LCII: Ozoo	LCI: Ngandi village	Adravu			Source: Conditional Grant to Primary Ed		4,318
LCII: Ozoo	LCI: ketekele village	Ketekele			Source: Conditional Grant to Primary Ed		7,127
<b>Total LCIII: Vurra</b>			LCIV: Vurra				<b>77,397</b>
LCII: Ajono	LCI: ayiova village	Ayiova			Source: Conditional Grant to Primary Ed		5,542
LCII: Ajono	LCI: Omoo village	Ajono			Source: Conditional Grant to Primary Ed		5,761
LCII: Anzuu	LCI: ringili village	Ringili			Source: Conditional Grant to Primary Ed		7,315
LCII: Anzuu	LCI: Adroyi village	Anzuu			Source: Conditional Grant to Primary Ed		5,197
LCII: Ayavu	LCI: Olli village	Opia			Source: Conditional Grant to Primary Ed		7,127
LCII: Eruba	LCI: Ayelembe village	Ayelembe			Source: Conditional Grant to Primary Ed		5,761
LCII: Eruba	LCI: Embeva village	Ewava			Source: Conditional Grant to Primary Ed		6,522
LCII: Eruba	LCI: Embeva village	Eruba			Source: Conditional Grant to Primary Ed		5,796
LCII: Ezuku	LCI: Ayivu village	Ezuku			Source: Conditional Grant to Primary Ed		7,635
LCII: Ezuku	LCI: Ocevuvu village	Ekarakafe			Source: Conditional Grant to Primary Ed		4,217

# Vote: 503 Arua District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 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		5,573	
LCII: Opia	LCI: Wali village	Oyoo			Source: Conditional Grant to Primary Ed		6,329	
LCII: Tilevu	LCI: tilevu village	Tilevu			Source: Conditional Grant to Primary Ed		4,623	
		<b>Total Cost of Output 078151:</b>	<b>1,441,448</b>	<b>0</b>	<b>1,412,862</b>	<b>0</b>	<b>1,412,862</b>	
<b>Output:078159 Multi sectoral Transfers to Lower Local Governments</b>								
263201 LG Conditional grants(capital)			0	0	28,160	227,534	0	255,694
<b>Total LCIII: Ayivuni</b>					LCIV: Ayivu			<b>4,286</b>
LCII: Anzuu	LCI: Not Specified	Ayivuni			Source: District Unconditional Grant - No			4,286
<b>Total LCIII: Dadamu</b>					LCIV: Ayivu			<b>12,550</b>
LCII: Ariwara	LCI: Not Specified	Dadamu			Source: District Unconditional Grant - No			12,550
<b>Total LCIII: Oluko</b>					LCIV: Ayivu			<b>21,510</b>
LCII: Anipi	LCI: Not Specified	Oluko			Source: LGMSD (Former LGDP)			21,510
<b>Total LCIII: Pajulu</b>					LCIV: Ayivu			<b>2,100</b>
LCII: Adalafu	LCI: Not Specified	Pajulu			Source: LGMSD (Former LGDP)			2,100
<b>Total LCIII: Anyiribu</b>					LCIV: Madi-Okollo			<b>2,464</b>
LCII: Ayuu	LCI: Not Specified	Anyiribu			Source: District Unconditional Grant - No			2,464
<b>Total LCIII: Offaka</b>					LCIV: Madi-Okollo			<b>12,300</b>
LCII: Adraa	LCI: Not Specified	Offaka			Source: LGMSD (Former LGDP)			12,300
<b>Total LCIII: Ogoko</b>					LCIV: Madi-Okollo			<b>7,425</b>
LCII: Ayavu	LCI: Not Specified	Ogoko			Source: LGMSD (Former LGDP)			7,425
<b>Total LCIII: Okollo</b>					LCIV: Madi-Okollo			<b>10,549</b>
LCII: Ajibu	LCI: Not Specified	Okollo			Source: LGMSD (Former LGDP)			10,549
<b>Total LCIII: Pawor</b>					LCIV: Madi-Okollo			<b>5,747</b>
LCII: Ndavu	LCI: Not Specified	Pawor			Source: LGMSD (Former LGDP)			5,747
<b>Total LCIII: Rhino Camp</b>					LCIV: Madi-Okollo			<b>18,380</b>
LCII: Awuvu	LCI: Not Specified	Rhino Camp			Source: LGMSD (Former LGDP)			18,380
<b>Total LCIII: Rigbo</b>					LCIV: Madi-Okollo			<b>28,050</b>
LCII: Aliba	LCI: Not Specified	Rigbo			Source: LGMSD (Former LGDP)			28,050
<b>Total LCIII: Ullepi</b>					LCIV: Madi-Okollo			<b>773</b>
LCII: Arara	LCI: Not Specified	Ullepi			Source: LGMSD (Former LGDP)			773
<b>Total LCIII: Omugo</b>					LCIV: Terego			<b>2,600</b>
LCII: Anufira	LCI: Not Specified	Omugo			Source: LGMSD (Former LGDP)			2,600
<b>Total LCIII: Udupi</b>					LCIV: Terego			<b>25,524</b>
LCII: Azapi	LCI: Not Specified	Udupi			Source: LGMSD (Former LGDP)			25,524
<b>Total LCIII: Uriama</b>					LCIV: Terego			<b>9,376</b>
LCII: Akino	LCI: Not Specified	Uriama			Source: LGMSD (Former LGDP)			9,376
<b>Total LCIII: Ajia</b>					LCIV: Vurra			<b>17,791</b>
LCII: Ajia	LCI: Not Specified	Ajia			Source: District Unconditional Grant - No			17,791
<b>Total LCIII: Arivu</b>					LCIV: Vurra			<b>13,563</b>
LCII: Awika	LCI: Not Specified	Arivu			Source: District Unconditional Grant - No			13,563
<b>Total LCIII: Logiri</b>					LCIV: Vurra			<b>27,614</b>
LCII: Chiaba	LCI: Not Specified	Logiri			Source: District Unconditional Grant - No			27,614
<b>Total LCIII: Vurra</b>					LCIV: Vurra			<b>33,092</b>
LCII: Ayavu	LCI: Not Specified	Vurra			Source: LGMSD (Former LGDP)			33,092
		<b>Total Cost of Output 078159:</b>	<b>0</b>	<b>0</b>	<b>28,160</b>	<b>227,534</b>	<b>0</b>	<b>255,694</b>
		<b>Total Cost of Lower Local Services</b>	<b>1,441,448</b>	<b>0</b>	<b>1,441,022</b>	<b>227,534</b>	<b>0</b>	<b>1,668,556</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:078101 Primary Teaching Services</b>								
211103	Allowances	20,000					0	
213002	Incapacity, death benefits and funeral expenses	500					0	
221002	Workshops and Seminars	1,000					0	
221008	Computer Supplies and IT Services	16,000					0	
221009	Welfare and Entertainment	1,000					0	

# Vote: 503 Arua District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221011	Printing, Stationery, Photocopying and Binding	2,000					0	
221405	Primary Teachers' Salaries	13,668,891	14,728,156				14,728,156	
222001	Telecommunications	200					0	
223005	Electricity	800					0	
223006	Water	500					0	
224002	General Supply of Goods and Services	2,000					0	
227004	Fuel, Lubricants and Oils	8,000					0	
228002	Maintenance - Vehicles	2,000					0	
228004	Maintenance Other	1,000					0	
<b>Total Cost of Output 078101:</b>		<b>13,723,891</b>	<b>14,728,156</b>				<b>14,728,156</b>	
<b>Total Cost of Higher LG Services</b>		<b>13,723,891</b>	<b>14,728,156</b>				<b>14,728,156</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:078177 Specialised Machinery and Equipment</b>								
231001	Non-Residential Buildings	0	0	0	6,000	0	6,000	
<b>Total LCIII: Arua Hill</b>		LCIV: Arua Municipality						<b>6,000</b>
LCII: Mvara	LCI: District headquarters	Purchase of Digital cameras for school inspectors an		Source:PRDP			6,000	
<b>Total Cost of Output 078177:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	
<b>Output:078178 Furniture and Fixtures (Non Service Delivery)</b>								
231006	Furniture and Fixtures	0	0	0	6,468	0	6,468	
<b>Total LCIII: Arua Hill</b>		LCIV: Arua Municipality						<b>6,468</b>
LCII: Bazaar	LCI: Not Specified	office furniture		Source:Other Transfers from Central Go			6,468	
<b>Total Cost of Output 078178:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,468</b>	<b>0</b>	<b>6,468</b>	
<b>Output:078180 Classroom construction and rehabilitation</b>								
231001	Non-Residential Buildings	0	0	0	120,873	0	120,873	
<b>Total LCIII: Rhino Camp</b>		LCIV: Madi-Okollo						<b>120,873</b>
LCII: Gbulukuatuni	LCI: roga village	Construction of 4 class room block with office at Dra		Source:Conditional Grant to SFG			120,873	
<b>Total Cost of Output 078180:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>120,873</b>	<b>0</b>	<b>120,873</b>	
<b>Output:078180p PRDP-Classroom construction and rehabilitation</b>								
231001	Non-Residential Buildings	917,024	0	0	389,921	0	389,921	
<b>Total LCIII: Aroi</b>		LCIV: Ayivu						<b>2,834</b>
LCII: Alivu	LCI: Alivu village	completion of classroom construction at Alivu p/s		Source:PRDP			2,834	
<b>Total LCIII: Dadamu</b>		LCIV: Ayivu						<b>108,000</b>
LCII: Arivu	LCI: Not Specified	Renovation of 4 classroom block at Jiako PS		Source:PRDP			28,000	
LCII: Yapi	LCI: Yapi village	construction of 3 classroom block at Orawa p/s		Source:PRDP			80,000	
<b>Total LCIII: Manibe</b>		LCIV: Ayivu						<b>19,359</b>
LCII: Oreku	LCI: oreku village	Completion of classroom at oreku p/s		Source:PRDP			19,359	
<b>Total LCIII: Okollo</b>		LCIV: Madi-Okollo						<b>124,128</b>
LCII: Oyomu	LCI: Etawua village	Construction of 4 classroom block at Etawua p/s		Source:PRDP			120,590	
LCII: Oyomu	LCI: Etawua village	completion of classroom construction at Etawua p/s		Source:PRDP			3,537	
<b>Total LCIII: Rigbo</b>		LCIV: Madi-Okollo						<b>15,676</b>
LCII: Aliba	LCI: Fundo village	completion of classroom classroom at Fundo p/s		Source:PRDP			15,676	
<b>Total LCIII: Ullepi</b>		LCIV: Madi-Okollo						<b>4,762</b>
LCII: Laura	LCI: Ambaru village	completion of classroom construction at Ambaru p/s		Source:PRDP			4,762	
<b>Total LCIII: Aiivu</b>		LCIV: Terego						<b>23,933</b>
LCII: Onzoro	LCI: onzoro village	completion of classroom construction at Burua p/s		Source:PRDP			23,933	
<b>Total LCIII: Katrini</b>		LCIV: Terego						<b>13,272</b>
LCII: Anavu	LCI: Osio village	completion of classroom construction at Osio p/s		Source:PRDP			13,272	
<b>Total LCIII: Ajia</b>		LCIV: Vurra						<b>4,536</b>
LCII: Ajia	LCI: Ayayia village	completion of classroom construction at Ayayia p/s		Source:PRDP			4,536	
<b>Total LCIII: Logiri</b>		LCIV: Vurra						<b>73,421</b>
LCII: Anyavu	LCI: Ejirikombeni village	completion of classroom block at ejirikombeni p/s		Source:PRDP			73,421	
<b>Total Cost of Output 078180p:</b>		<b>917,024</b>	<b>0</b>	<b>0</b>	<b>389,921</b>	<b>0</b>	<b>389,921</b>	



# Vote: 503 Arua District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078181 Latrine construction and rehabilitation</b>							
231001	Non-Residential Buildings	400,218					0
231007	Other Structures	0	0	0	108,327	0	108,327
<b>Total LCIII: Adumi</b>		LCIV: Ayivu					<b>773</b>
LCII: Anyara	LCI: Not Specified	completion of 5 stance latrine at Kova PS		Source:Conditional Grant to SFG			773
<b>Total LCIII: Ayivuni</b>		LCIV: Ayivu					<b>10,778</b>
LCII: Kubo	LCI: Not Specified	completion of 5 stance latrine at Kijoro Odrua PS		Source:Conditional Grant to SFG			2,715
LCII: Kubo	LCI: Not Specified	completion of 5 stance latrine at Fee PS		Source:Conditional Grant to SFG			8,063
<b>Total LCIII: Dadamu</b>		LCIV: Ayivu					<b>2,715</b>
LCII: Tanganyika	LCI: Not Specified	completion of 5 stance latrine at Orawa PS		Source:Conditional Grant to SFG			2,715
<b>Total LCIII: Pajulu</b>		LCIV: Ayivu					<b>1,547</b>
LCII: Adalafu	LCI: Not Specified	completion of 5 stance latrine at Ruva PS		Source:Conditional Grant to SFG			773
LCII: Komite	LCI: Not Specified	completion of 5 stance latrine at ediofe girls PS		Source:Conditional Grant to SFG			773
<b>Total LCIII: Offaka</b>		LCIV: Madi-Okollo					<b>9,358</b>
LCII: Elibu	LCI: Not Specified	Completion of 5 stance latrine at Elibu PS		Source:Conditional Grant to SFG			9,358
<b>Total LCIII: Okollo</b>		LCIV: Madi-Okollo					<b>16,509</b>
LCII: Baiito	LCI: Not Specified	completion of 5 stance latrine in Etawua PS		Source:Conditional Grant to SFG			16,509
<b>Total LCIII: Rhino Camp</b>		LCIV: Madi-Okollo					<b>824</b>
LCII: Manago	LCI: Not Specified	completion of 5 stance latrine at Manago PS		Source:Conditional Grant to SFG			824
<b>Total LCIII: Rigbo</b>		LCIV: Madi-Okollo					<b>3,527</b>
LCII: Ewanga	LCI: Not Specified	completion of 5 stance latrine at Roga PS		Source:Conditional Grant to SFG			1,764
LCII: Ewanga	LCI: Not Specified	completion of 5 stance latrine at Ewanga PS		Source:Conditional Grant to SFG			1,764
<b>Total LCIII: Aiivu</b>		LCIV: Terego					<b>778</b>
LCII: Aripia	LCI: Not Specified	completion of 5 stance latrine at Ndiria PS		Source:Conditional Grant to SFG			778
<b>Total LCIII: Katrini</b>		LCIV: Terego					<b>778</b>
LCII: Anavu	LCI: Not Specified	completion of 5 stance latrine at Oninia PS		Source:Conditional Grant to SFG			778
<b>Total LCIII: Udupi</b>		LCIV: Terego					<b>824</b>
LCII: Imvepi	LCI: Not Specified	completion of 5 stance latrine at Wanguru PS		Source:Conditional Grant to SFG			824
<b>Total LCIII: Uriama</b>		LCIV: Terego					<b>10,574</b>
LCII: Ejoni	LCI: Not Specified	completion of 5 stance latrine at Ejome PS		Source:Conditional Grant to SFG			778
LCII: Ejoni	LCI: Not Specified	completion of 5 stance latrine at Lini PS		Source:Conditional Grant to SFG			9,796
<b>Total LCIII: Ajia</b>		LCIV: Vurra					<b>8,191</b>
LCII: Ocoko	LCI: Not Specified	Not Specified5 stance latrine at Kayia PS		Source:Conditional Grant to SFG			8,191
<b>Total LCIII: Arivu</b>		LCIV: Vurra					<b>9,162</b>
LCII: Ombavu	LCI: Not Specified	completion of 5 stance latrine at Anava PS		Source:Conditional Grant to SFG			8,191
LCII: Ulupi	LCI: Not Specified	completion of 5 stance latrine at Enzeva PS		Source:Conditional Grant to SFG			971
<b>Total LCIII: Logiri</b>		LCIV: Vurra					<b>15,509</b>
LCII: Okavu	LCI: Not Specified	completion of 5 stance latrine at Mbaru PS		Source:Conditional Grant to SFG			15,509
<b>Total LCIII: Vurra</b>		LCIV: Vurra					<b>16,480</b>
LCII: Ajono	LCI: Not Specified	completion of 5 stance latrine at Ayiova PS		Source:Conditional Grant to SFG			971
LCII: Opia	LCI: Not Specified	completion of 5 stance latrine in Oyoo ps		Source:Conditional Grant to SFG			15,509
<b>Total Cost of Output 078181:</b>		<b>400,218</b>	<b>0</b>	<b>0</b>	<b>108,327</b>	<b>0</b>	<b>108,327</b>
<b>Output:078181p PRDP-Latrine construction and rehabilitation</b>							
231007	Other Structures	0	0	0	64,500	0	64,500
<b>Total LCIII: Adumi</b>		LCIV: Ayivu					<b>16,000</b>
LCII: Nyiovura	LCI: Not Specified	Construction of 5 stance latrine at Dricir PS		Source:PRDP			16,000
<b>Total LCIII: Ullepi</b>		LCIV: Madi-Okollo					<b>16,500</b>
LCII: Arara	LCI: Not Specified	Construction of 5 stance latrine at Eteleva PS		Source:PRDP			16,500
<b>Total LCIII: Omugo</b>		LCIV: Terego					<b>16,000</b>
LCII: Obi	LCI: Not Specified	Construction of 5 stance latrine at Ibia PS		Source:PRDP			16,000
<b>Total LCIII: Logiri</b>		LCIV: Vurra					<b>16,000</b>
LCII: Oliba	LCI: Not Specified	Construction of 5 stance latrine at Oliba PS		Source:PRDP			16,000
<b>Total Cost of Output 078181p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>64,500</b>	<b>0</b>	<b>64,500</b>
<b>Output:078183 Provision of furniture to primary schools</b>							

# Vote: 503 Arua District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006	Furniture and Fixtures	0	0	0	26,413	0	26,413
<b>Total LCIII: Rhino Camp</b>		LCIV: Madi-Okollo					<b>14,413</b>
LCII: Gbulukuatuni	LCI: Not Specified	supply of 72 desks, 3 teachers tables and three teacher			Source: Conditional Grant to SFG		14,413
<b>Total LCIII: Uriama</b>		LCIV: Terego					<b>12,000</b>
LCII: Maraju	LCI: Not Specified	Payment for desks supplied to Aanga PS			Source: LGMSD (Former LGDP)		12,000
<b>Total Cost of Output 078183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>26,413</b>	<b>0</b>	<b>26,413</b>
<b>Output:078183p PRDP-Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	91,216	0	0	58,021	0	58,021
<b>Total LCIII: Aroi</b>		LCIV: Ayivu					<b>7,170</b>
LCII: Alivu	LCI: Not Specified	supply of classroom furniture at aAlivu p/s			Source: PRDP		7,170
<b>Total LCIII: Manibe</b>		LCIV: Ayivu					<b>389</b>
LCII: Oreku	LCI: Not Specified	supply of classroom furniture at oreku p/s			Source: PRDP		389
<b>Total LCIII: Okollo</b>		LCIV: Madi-Okollo					<b>438</b>
LCII: Oyomu	LCI: Not Specified	supply of classroom furniute at etawua p/s			Source: PRDP		438
<b>Total LCIII: Rigbo</b>		LCIV: Madi-Okollo					<b>7,080</b>
LCII: Aliba	LCI: Not Specified	supply of classroom furniture at fundo p/s			Source: PRDP		7,080
<b>Total LCIII: Ullepi</b>		LCIV: Madi-Okollo					<b>560</b>
LCII: Laura	LCI: Not Specified	supply of classroom furniture at Ambaru p/s			Source: PRDP		560
<b>Total LCIII: Aiiivu</b>		LCIV: Terego					<b>11,874</b>
LCII: Onzoro	LCI: Not Specified	supply of classrrom furnitue at Burua p/s			Source: PRDP		11,874
<b>Total LCIII: Katrini</b>		LCIV: Terego					<b>11,010</b>
LCII: Anavu	LCI: Not Specified	supply of classroom furniture at Osio p/s			Source: PRDP		11,010
<b>Total LCIII: Ajia</b>		LCIV: Vurra					<b>625</b>
LCII: Ayayia	LCI: Not Specified	supply of classroom furniture at ayayia p/s			Source: PRDP		625
<b>Total LCIII: Logiri</b>		LCIV: Vurra					<b>11,874</b>
LCII: Anyavu	LCI: Not Specified	supply of classroom furniture at ejirikombeni p/s			Source: PRDP		11,874
<b>Total LCIII: Vurra</b>		LCIV: Vurra					<b>7,000</b>
LCII: Ringili	LCI: Not Specified	supply of classroom furniture at Ringili PS			Source: PRDP		7,000
<b>Total Cost of Output 078183p:</b>		<b>91,216</b>	<b>0</b>	<b>0</b>	<b>58,021</b>	<b>0</b>	<b>58,021</b>
<b>Total Cost of Capital Purchases</b>		<b>1,408,458</b>	<b>0</b>	<b>0</b>	<b>780,523</b>	<b>0</b>	<b>780,523</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>16,573,797</b>	<b>14,728,156</b>	<b>1,441,022</b>	<b>1,008,057</b>	<b>0</b>	<b>17,177,235</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							

# Vote: 503 Arua District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	990,647	0	1,243,420	0	0	1,243,420
<b>Total LCIII: Adumi</b>							<b>32,001</b>
LCII: Anyara	LCI: Not Specified	adumi s.s			Source: Conditional Grant to Secondary E		32,001
<b>Total LCIII: Aroi</b>							<b>66,605</b>
LCII: Micu	LCI: Not Specified	Micu .s.s			Source: Conditional Grant to Secondary E		66,605
<b>Total LCIII: Ayivuni</b>							<b>17,201</b>
LCII: Anzuu	LCI: cerekpe village	saint Micheal odramacaku			Source: Conditional Grant to Secondary E		17,201
<b>Total LCIII: Dadamu</b>							<b>17,553</b>
LCII: Ariwara	LCI: Not Specified	all saints s.s Ociba			Source: Conditional Grant to Secondary E		17,553
<b>Total LCIII: Manibe</b>							<b>68,102</b>
LCII: Ombokoro	LCI: ombaci mission village	manibe s.s			Source: Conditional Grant to Secondary E		68,102
<b>Total LCIII: Oluko</b>							<b>37,210</b>
LCII: Anipi	LCI: Aliso village	saint mary's college riki			Source: Conditional Grant to Secondary E		12,462
LCII: Turu	LCI: agavu village	Oluko s.s			Source: Conditional Grant to Secondary E		24,748
<b>Total LCIII: Pajulu</b>							<b>39,657</b>
LCII: Etori	LCI: Not Specified	awara college etori			Source: Conditional Grant to Secondary E		39,657
<b>Total LCIII: Offaka</b>							<b>10,259</b>
LCII: Ombaci	LCI: pajobi village	Offaka s.s			Source: Conditional Grant to Secondary E		10,259
<b>Total LCIII: Ogoko</b>							<b>8,115</b>
LCII: Yachi	LCI: Not Specified	Ogoko seed s.s			Source: Conditional Grant to Secondary E		8,115
<b>Total LCIII: Okollo</b>							<b>33,073</b>
LCII: Okollo	LCI: vuu village	okollo s.s			Source: Conditional Grant to Secondary E		33,073
<b>Total LCIII: Rhino Camp</b>							<b>19,139</b>
LCII: Eramva	LCI: Not Specified	rhinocamp s.s			Source: Conditional Grant to Secondary E		19,139
<b>Total LCIII: Rigbo</b>							<b>17,377</b>
LCII: Aliba	LCI: Not Specified	wiria s.s			Source: Conditional Grant to Secondary E		17,377
<b>Total LCIII: Ullepi</b>							<b>22,048</b>
LCII: Laura	LCI: liriva village	Ullepi s.s			Source: Conditional Grant to Secondary E		22,048
<b>Total LCIII: Aiiyu</b>							<b>51,125</b>
LCII: Aripia	LCI: ondujani village	aripea s.s			Source: Conditional Grant to Secondary E		41,647
LCII: Edayi	LCI: agulubu village	owaffa s.s			Source: Conditional Grant to Secondary E		9,478
<b>Total LCIII: Bileafe</b>							<b>127,077</b>
LCII: Abindi	LCI: yole village	yole polytechnical institute			Source: Conditional Grant to Secondary E		42,301
LCII: Ajiraku	LCI: Not Specified	ejome s.s			Source: Conditional Grant to Secondary E		23,520
LCII: Nicu	LCI: ipa village	saint tereza high school			Source: Conditional Grant to Secondary E		61,257
<b>Total LCIII: Katrini</b>							<b>161,083</b>
LCII: Ochopi	LCI: ombatini village	Ombatini			Source: Conditional Grant to Secondary E		12,862
LCII: Ochopi	LCI: Not Specified	Oriajini s.s			Source: Conditional Grant to Secondary E		95,390
LCII: Olea	LCI: olodriku village	Katrini s.s			Source: Conditional Grant to Secondary E		52,832
<b>Total LCIII: Omugo</b>							<b>18,221</b>
LCII: Anufira	LCI: Not Specified	mt wati s.s			Source: Conditional Grant to Secondary E		18,221
<b>Total LCIII: Udupi</b>							<b>67,829</b>
LCII: Azapi	LCI: oroji village	Otumbari s.s			Source: Conditional Grant to Secondary E		67,829
<b>Total LCIII: Uriama</b>							<b>20,670</b>
LCII: Maraju	LCI: aria village	Aria s.s			Source: Conditional Grant to Secondary E		20,670
<b>Total LCIII: Ajia</b>							<b>54,968</b>
LCII: Ocoko	LCI: Not Specified	modern s.s ocoko			Source: Conditional Grant to Secondary E		54,968
<b>Total LCIII: Arivu</b>							<b>69,054</b>
LCII: Awika	LCI: etori village	Bondo army s.s			Source: Conditional Grant to Secondary E		41,035
LCII: Ombavu	LCI: egara village	Arivu s.s			Source: Conditional Grant to Secondary E		28,020
<b>Total LCIII: Logiri</b>							<b>142,396</b>
LCII: Anyavu	LCI: Not Specified	anyavu s.s			Source: Conditional Grant to Secondary E		50,834
LCII: Ozoo	LCI: Not Specified	Logiri girls s.s			Source: Conditional Grant to Secondary E		91,562
<b>Total LCIII: Vurra</b>							<b>142,657</b>

# Vote: 503 Arua District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Eruba	LCI: ayelembe village	Vurra s.s					99,830
LCII: Tilevu	LCI: ocevuvu village	Okufura s.s					42,827
		<b>Total Cost of Output 078251:</b>	<b>990,647</b>	<b>0</b>	<b>1,243,420</b>	<b>0</b>	<b>0</b>
		<b>Total Cost of Lower Local Services</b>	<b>990,647</b>	<b>0</b>	<b>1,243,420</b>	<b>0</b>	<b>0</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries		2,958,874				<b>0</b>
221406	Secondary Teachers' Salaries		0	3,435,449			<b>3,435,449</b>
		<b>Total Cost of Output 078201:</b>	<b>2,958,874</b>	<b>3,435,449</b>			<b>3,435,449</b>
		<b>Total Cost of Higher LG Services</b>	<b>2,958,874</b>	<b>3,435,449</b>			<b>3,435,449</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078280 Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings		68,000	0	0	0	<b>0</b>
		<b>Total Cost of Output 078280:</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total Cost of Capital Purchases</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total Cost of function Secondary Education</b>	<b>4,017,521</b>	<b>3,435,449</b>	<b>1,243,420</b>	<b>0</b>	<b>0</b>

## LG Function 0783 Skills Development

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>							
211101	General Staff Salaries		601,163				<b>0</b>
211102	Contract Staff Salaries (Incl. Casuals, Temporary)		50,000		90,000		<b>90,000</b>
211103	Allowances		30,000		63,000		<b>63,000</b>
213001	Medical Expenses(To Employees)		0		5,500		<b>5,500</b>
221001	Advertising and Public Relations		0		7,000		<b>7,000</b>
221002	Workshops and Seminars		0		31,000		<b>31,000</b>
221003	Staff Training		15,000		22,000		<b>22,000</b>
221007	Books, Periodicals and Newspapers		685		16,400		<b>16,400</b>
221008	Computer Supplies and IT Services		0		2,000		<b>2,000</b>
221009	Welfare and Entertainment		5,000		26,000		<b>26,000</b>
221010	Special Meals and Drinks		2,000		2,150		<b>2,150</b>
221011	Printing, Stationery, Photocopying and Binding		7,500		23,000		<b>23,000</b>
221012	Small Office Equipment		6,200		8,703		<b>8,703</b>
221014	Bank Charges and other Bank related costs		1,200		6,996		<b>6,996</b>
221015	Financial and related costs (e.g. Shortages, pilfrages etc.)		10,000				<b>0</b>
221017	Subscriptions		3,750		6,790		<b>6,790</b>
221404	Tertiary Teachers' Salaries		0	1,741,120			<b>1,741,120</b>
222001	Telecommunications		2,500		7,500		<b>7,500</b>
222002	Postage and Courier		0		3,200		<b>3,200</b>
223004	Guard and Security services		3,658		10,650		<b>10,650</b>
223005	Electricity		28,000		29,100		<b>29,100</b>
223006	Water		20,000		23,000		<b>23,000</b>
223007	Other Utilities- (fuel, gas, firewood, charcoal)		14,000		32,000		<b>32,000</b>
224002	General Supply of Goods and Services		250,000		824,693		<b>824,693</b>
225001	Consultancy Services- Short-term		5,000		7,000		<b>7,000</b>
225003	Taxes on (Professional) Services		0		1,000		<b>1,000</b>
226001	Insurances		18,000		16,406		<b>16,406</b>
227001	Travel Inland		7,800		70,800		<b>70,800</b>

# Vote: 503 Arua District

## Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227002	Travel Abroad	0		3,000			3,000
227003	Carriage, Haulage, Freight and Transport Hire	0		14,000			14,000
227004	Fuel, Lubricants and Oils	15,000		59,097			59,097
228001	Maintenance - Civil	0		10,000			10,000
228002	Maintenance - Vehicles	10,000		42,000			42,000
228003	Maintenance Machinery, Equipment and Furniture	5,000		13,000			13,000
228004	Maintenance Other	6,000		23,000			23,000
273102	Incapacity, death benefits and and funeral expenses	2,500		10,500			10,500
	<b>Total Cost of Output 078301:</b>	<b>1,119,956</b>	<b>1,741,120</b>	<b>1,510,485</b>			<b>3,251,605</b>
	<b>Total Cost of Higher LG Services</b>	<b>1,119,956</b>	<b>1,741,120</b>	<b>1,510,485</b>			<b>3,251,605</b>
	<b>Total Cost of function Skills Development</b>	<b>1,119,956</b>	<b>1,741,120</b>	<b>1,510,485</b>			<b>3,251,605</b>

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>							
211101	General Staff Salaries	0	111,369				111,369
221002	Workshops and Seminars	0			45,000		45,000
221008	Computer Supplies and IT Services	0		1,000			1,000
221009	Welfare and Entertainment	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221014	Bank Charges and other Bank related costs	0			80		80
222001	Telecommunications	0		399			399
223005	Electricity	0		300			300
223006	Water	0		200			200
227001	Travel Inland	0		26,700	10,800	32,000	69,500
228002	Maintenance - Vehicles	0		2,000			2,000
228004	Maintenance Other	0		1,000			1,000
273102	Incapacity, death benefits and and funeral expenses	0		500			500
	<b>Total Cost of Output 078401:</b>	<b>0</b>	<b>111,369</b>	<b>35,099</b>	<b>55,880</b>	<b>32,000</b>	<b>234,348</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
211103	Allowances	25,080					0
221008	Computer Supplies and IT Services	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	2,000		1,469			1,469
221017	Subscriptions	0		500			500
227001	Travel Inland	0		24,730			24,730
227004	Fuel, Lubricants and Oils	9,086		10,000			10,000
228002	Maintenance - Vehicles	2,500		1,000			1,000
228004	Maintenance Other	0		2,000			2,000
	<b>Total Cost of Output 078402:</b>	<b>38,666</b>		<b>40,699</b>			<b>40,699</b>
<b>Output:078403 Sports Development services</b>							
211103	Allowances	3,000					0
221003	Staff Training	500					0
221011	Printing, Stationery, Photocopying and Binding	200					0
221012	Small Office Equipment	2,000					0
221017	Subscriptions	800					0
222001	Telecommunications	100					0
224002	General Supply of Goods and Services	500					0
227001	Travel Inland	0		13,007			13,007

**Vote: 503** Arua District**Workplan 6: Education**

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227003 Carriage, Haulage, Freight and Transport Hire	1,500					0
227004 Fuel, Lubricants and Oils	2,000					0
228002 Maintenance - Vehicles	500					0
228004 Maintenance Other	200					0
<i>Total Cost of Output 078403:</i>	<i>11,300</i>		13,007			<i>13,007</i>
<b>Total Cost of Higher LG Services</b>	<b>49,966</b>	111,369	88,805	55,880	32,000	<b>288,054</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>49,966</b>	<b>111,369</b>	<b>88,805</b>	<b>55,880</b>	<b>32,000</b>	<b>288,054</b>
<b>Total Cost of Education</b>	<b>21,761,240</b>	20,016,094	4,283,732	1,063,937	32,000	<b>25,395,763</b>

# Vote: 503 Arua District

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,050,986	908,612	1,136,272
Other Transfers from Central Government	938,986	863,612	849,328
District Unconditional Grant - Non Wage	48,528	39,000	46,800
Multi-Sectoral Transfers to LLGs			112,296
Transfer of District Unconditional Grant - Wage		0	110,848
Locally Raised Revenues	63,472	6,000	17,000
<i>Development Revenues</i>	2,676,421	1,930,160	927,310
LGMSD (Former LGDP)	45,000	25,992	
Locally Raised Revenues		0	75,000
Multi-Sectoral Transfers to LLGs			17,249
Roads Rehabilitation Grant	2,631,421	1,904,168	835,061
<b>Total Revenues</b>	<b>3,727,407</b>	<b>2,838,772</b>	<b>2,063,582</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,050,986	897,075	1,136,272
Wage		0	110,848
Non Wage	1,050,986	897,075	1,025,424
<i>Development Expenditure</i>	2,676,421	1,856,654	927,310
Domestic Development	2,676,421	1,856,654.299	927,310
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,727,407</b>	<b>2,753,730</b>	<b>2,063,582</b>

### (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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:048151 Community Access Road Maintenance (LLS)

# Vote: 503 Arua District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	158,805	0	158,840	0	0	158,840
<b>Total LCIII: Adumi</b>		LCIV: Ayivu					<b>7,036</b>
LCII: Mite	LCI: Not Specified	<b>ADUMI</b>			Source:Other Transfers from Central Go		7,036
<b>Total LCIII: Aroi</b>		LCIV: Ayivu					<b>5,893</b>
LCII: Aliba	LCI: Not Specified	<b>AROII</b>			Source:Other Transfers from Central Go		5,893
<b>Total LCIII: Ayivuni</b>		LCIV: Ayivu					<b>5,619</b>
LCII: Kubo	LCI: Not Specified	<b>AYIVUNI</b>			Source:Other Transfers from Central Go		5,619
<b>Total LCIII: Dadamu</b>		LCIV: Ayivu					<b>7,902</b>
LCII: Oduluba	LCI: Not Specified	<b>DADAMU</b>			Source:Other Transfers from Central Go		7,902
<b>Total LCIII: Manibe</b>		LCIV: Ayivu					<b>7,005</b>
LCII: Oreku	LCI: Not Specified	<b>MANIBE</b>			Source:Other Transfers from Central Go		7,005
<b>Total LCIII: Oluko</b>		LCIV: Ayivu					<b>8,371</b>
LCII: Ombokoro	LCI: Not Specified	<b>OLUKO</b>			Source:Other Transfers from Central Go		8,371
<b>Total LCIII: Pajulu</b>		LCIV: Ayivu					<b>10,088</b>
LCII: Driwala	LCI: Not Specified	<b>PAJULU</b>			Source:Other Transfers from Central Go		10,088
<b>Total LCIII: Anyiribu</b>		LCIV: Madi-Okollo					<b>3,277</b>
LCII: Ayuu	LCI: Not Specified	<b>ANYIRIBU</b>			Source:Other Transfers from Central Go		3,277
<b>Total LCIII: Offaka</b>		LCIV: Madi-Okollo					<b>3,297</b>
LCII: Ombaci	LCI: Not Specified	<b>OFFAKA</b>			Source:Other Transfers from Central Go		3,297
<b>Total LCIII: Ogoko</b>		LCIV: Madi-Okollo					<b>3,102</b>
LCII: Ayavu	LCI: Not Specified	<b>OGOKO</b>			Source:Other Transfers from Central Go		3,102
<b>Total LCIII: Okollo</b>		LCIV: Madi-Okollo					<b>4,087</b>
LCII: Baito	LCI: Not Specified	<b>OKOLLO</b>			Source:Other Transfers from Central Go		4,087
<b>Total LCIII: Pawor</b>		LCIV: Madi-Okollo					<b>2,341</b>
LCII: Panduku	LCI: Not Specified	<b>PAWOR</b>			Source:Other Transfers from Central Go		2,341
<b>Total LCIII: Rhino Camp</b>		LCIV: Madi-Okollo					<b>5,125</b>
LCII: Eramva	LCI: Not Specified	<b>RHINOCAMP</b>			Source:Other Transfers from Central Go		5,125
<b>Total LCIII: Rigbo</b>		LCIV: Madi-Okollo					<b>9,248</b>
LCII: Aliba	LCI: Rhino Camp S/C HQ	<b>RIGBO</b>			Source:Other Transfers from Central Go		6,185
LCII: Ewanga	LCI: Not Specified	<b>EWANGA</b>			Source:Other Transfers from Central Go		3,063
<b>Total LCIII: Ullepi</b>		LCIV: Madi-Okollo					<b>2,575</b>
LCII: Katiyi	LCI: Not Specified	<b>ULLEPI</b>			Source:Other Transfers from Central Go		2,575
<b>Total LCIII: Aiivu</b>		LCIV: Terego					<b>8,586</b>
LCII: Ayuri	LCI: Not Specified	<b>AIIVU</b>			Source:Other Transfers from Central Go		8,586
<b>Total LCIII: Bileafe</b>		LCIV: Terego					<b>4,487</b>
LCII: Ajiraku	LCI: Not Specified	<b>BILIAFE</b>			Source:Other Transfers from Central Go		4,487
<b>Total LCIII: Katrini</b>		LCIV: Terego					<b>7,766</b>
LCII: Onzoro	LCI: Not Specified	<b>KATRINI</b>			Source:Other Transfers from Central Go		7,766
<b>Total LCIII: Omugo</b>		LCIV: Terego					<b>8,995</b>
LCII: Anufira	LCI: Not Specified	<b>OMUGO</b>			Source:Other Transfers from Central Go		8,995
<b>Total LCIII: Udupi</b>		LCIV: Terego					<b>10,849</b>
LCII: Otumbari	LCI: Not Specified	<b>UDUPI</b>			Source:Other Transfers from Central Go		10,849
<b>Total LCIII: Uriama</b>		LCIV: Terego					<b>5,288</b>
LCII: Otumbari	LCI: Not Specified	<b>URIAMA</b>			Source:Other Transfers from Central Go		5,288
<b>Total LCIII: Ajia</b>		LCIV: Vurra					<b>5,892</b>
LCII: Ajia	LCI: Not Specified	<b>AJIA</b>			Source:Other Transfers from Central Go		5,892
<b>Total LCIII: Arivu</b>		LCIV: Vurra					<b>5,444</b>
LCII: Omoo	LCI: Not Specified	<b>ARIVU</b>			Source:Other Transfers from Central Go		5,444
<b>Total LCIII: Logiri</b>		LCIV: Vurra					<b>7,239</b>
LCII: Ozoo	LCI: Not Specified	<b>LOGIRI</b>			Source:Other Transfers from Central Go		7,239
<b>Total LCIII: Vurra</b>		LCIV: Vurra					<b>9,327</b>
LCII: Ezuku	LCI: Not Specified	<b>VURRA</b>			Source:Other Transfers from Central Go		9,327
<b>Total Cost of Output 048151:</b>		<b>158,805</b>	<b>0</b>	<b>158,840</b>	<b>0</b>	<b>0</b>	<b>158,840</b>

Output:048158 District Roads Maintenance (URF)



# Vote: 503 Arua District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	31,072	0	0	31,072
<b>Total LCIII: Arua Hill</b>		LCIV: Arua Municipality					<b>31,072</b>
LCII: Bazaar	LCI: Not Specified	operational costs			Source:Roads Rehabilitation Grant		31,072
<b>Total Cost of Output 048158:</b>		<b>0</b>	<b>0</b>	<b>31,072</b>	<b>0</b>	<b>0</b>	<b>31,072</b>
<b>Output:048159 Multi sectoral Transfers to Lower Local Governments</b>							
263102	LG Unconditional grants(current)	0	0	112,296	17,249	0	129,545
<b>Total LCIII: Adumi</b>		LCIV: Ayivu					<b>4,808</b>
LCII: Mite	LCI: Not Specified	Adumi			Source:Other Transfers from Central Go		4,808
<b>Total LCIII: Aroi</b>		LCIV: Ayivu					<b>22,024</b>
LCII: Aliba	LCI: Not Specified	Aroi			Source:Other Transfers from Central Go		22,024
<b>Total LCIII: Ayivuni</b>		LCIV: Ayivu					<b>1,619</b>
LCII: Anzuu	LCI: Not Specified	Ayivuni			Source:Other Transfers from Central Go		1,619
<b>Total LCIII: Dadamu</b>		LCIV: Ayivu					<b>2,935</b>
LCII: Odravu	LCI: Not Specified	Dadamu			Source:Other Transfers from Central Go		2,935
<b>Total LCIII: Manibe</b>		LCIV: Ayivu					<b>1,100</b>
LCII: Ewadri	LCI: Not Specified	Manibe			Source:Other Transfers from Central Go		1,100
<b>Total LCIII: Oluko</b>		LCIV: Ayivu					<b>1,371</b>
LCII: Ambeko	LCI: Not Specified	Oluko			Source:Other Transfers from Central Go		1,371
<b>Total LCIII: Pajulu</b>		LCIV: Ayivu					<b>20,337</b>
LCII: Adalafu	LCI: Not Specified	Pajulu			Source:Other Transfers from Central Go		20,337
<b>Total LCIII: Anyiribu</b>		LCIV: Madi-Okollo					<b>2,622</b>
LCII: Ayuu	LCI: Not Specified	Anyiribu			Source:Other Transfers from Central Go		2,622
<b>Total LCIII: Offaka</b>		LCIV: Madi-Okollo					<b>2,500</b>
LCII: Adraa	LCI: Not Specified	Offaka			Source:Other Transfers from Central Go		2,500
<b>Total LCIII: Ogoko</b>		LCIV: Madi-Okollo					<b>1,440</b>
LCII: Ayavu	LCI: Not Specified	Ogoko			Source:Other Transfers from Central Go		1,440
<b>Total LCIII: Okollo</b>		LCIV: Madi-Okollo					<b>2,110</b>
LCII: Ajibu	LCI: Not Specified	Okollo			Source:Other Transfers from Central Go		2,110
<b>Total LCIII: Rhino Camp</b>		LCIV: Madi-Okollo					<b>6,325</b>
LCII: Awuvu	LCI: Not Specified	Rhino Camp			Source:Other Transfers from Central Go		6,325
<b>Total LCIII: Rigbo</b>		LCIV: Madi-Okollo					<b>5,520</b>
LCII: Aliba	LCI: Not Specified	Rigbo			Source:Other Transfers from Central Go		5,520
<b>Total LCIII: Ullepi</b>		LCIV: Madi-Okollo					<b>2,450</b>
LCII: Arara	LCI: Not Specified	Ullepi			Source:Other Transfers from Central Go		2,450
<b>Total LCIII: Aiivu</b>		LCIV: Terego					<b>8,900</b>
LCII: Alia	LCI: Not Specified	Aiivu			Source:Other Transfers from Central Go		8,900
<b>Total LCIII: Bileafe</b>		LCIV: Terego					<b>2,503</b>
LCII: Abindi	LCI: Not Specified	Bileafe			Source:Other Transfers from Central Go		2,503
<b>Total LCIII: Katrini</b>		LCIV: Terego					<b>2,500</b>
LCII: Anavu	LCI: Not Specified	Katrini			Source:Other Transfers from Central Go		2,500
<b>Total LCIII: Omugo</b>		LCIV: Terego					<b>9,647</b>
LCII: Anufira	LCI: Not Specified	Omugo			Source:Other Transfers from Central Go		9,647
<b>Total LCIII: Udupi</b>		LCIV: Terego					<b>2,222</b>
LCII: Azapi	LCI: Not Specified	Udupi			Source:Other Transfers from Central Go		2,222
<b>Total LCIII: Uriama</b>		LCIV: Terego					<b>7,739</b>
LCII: Ejoni	LCI: Not Specified	Uriama			Source:Other Transfers from Central Go		7,739
<b>Total LCIII: Ajia</b>		LCIV: Vurra					<b>2,894</b>
LCII: Ajia	LCI: Not Specified	Ajia			Source:Other Transfers from Central Go		2,894
<b>Total LCIII: Arivu</b>		LCIV: Vurra					<b>1,400</b>
LCII: Eceko	LCI: Not Specified	Arivu			Source:Other Transfers from Central Go		1,400
<b>Total LCIII: Vurra</b>		LCIV: Vurra					<b>14,579</b>
LCII: Anzuu	LCI: Not Specified	Vurra			Source:Other Transfers from Central Go		14,579
<b>Total Cost of Output 048159:</b>		<b>0</b>	<b>0</b>	<b>112,296</b>	<b>17,249</b>	<b>0</b>	<b>129,545</b>
<b>Total Cost of Lower Local Services</b>		<b>158,805</b>	<b>0</b>	<b>302,208</b>	<b>17,249</b>	<b>0</b>	<b>319,457</b>

# Vote: 503 Arua District

## Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	0	110,848				110,848
211103	Allowances	17,000		1,400			1,400
213002	Incapacity, death benefits and funeral expenses	0		1,500			1,500
221008	Computer Supplies and IT Services	0		2,600			2,600
221009	Welfare and Entertainment	0		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	0		800			800
221014	Bank Charges and other Bank related costs	0		400			400
223001	Property Expenses	0		20,000			20,000
223005	Electricity	0		10,000			10,000
223006	Water	0		700			700
227001	Travel Inland	0		3,800			3,800
227004	Fuel, Lubricants and Oils	15,000		1,000			1,000
228001	Maintenance - Civil	0		15,000			15,000
228002	Maintenance - Vehicles	0		1,500			1,500
228003	Maintenance Machinery, Equipment and Furniture	0		1,000			1,000
228004	Maintenance Other	0		2,900			2,900
<b>Total Cost of Output 048101:</b>		<b>32,000</b>	<b>110,848</b>	<b>63,800</b>			<b>174,648</b>
<b>Output:048101p PRDP-Operation of District Roads Office</b>							
211103	Allowances	0			4,000		4,000
221002	Workshops and Seminars	0			2,500		2,500
221003	Staff Training	0			2,000		2,000
221008	Computer Supplies and IT Services	0			2,000		2,000
221009	Welfare and Entertainment	0			2,556		2,556
221011	Printing, Stationery, Photocopying and Binding	0			2,000		2,000
221014	Bank Charges and other Bank related costs	0			800		800
222001	Telecommunications	0			400		400
227001	Travel Inland	0			5,500		5,500
227004	Fuel, Lubricants and Oils	0			14,000		14,000
228002	Maintenance - Vehicles	0			5,000		5,000
<b>Total Cost of Output 048101p:</b>		<b>0</b>			<b>40,756</b>		<b>40,756</b>
<b>Total Cost of Higher LG Services</b>		<b>32,000</b>	<b>110,848</b>	<b>63,800</b>	<b>40,756</b>		<b>215,404</b>
<b>Capital Purchases</b>							
		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:048172 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	0	0	0	75,000	0	75,000
<b>Total LCIII: Arua Hill</b>							<b>75,000</b>
<i>LCII: Bazaar</i>		<i>LCI: Not Specified</i>		<i>Construction of Arua District Council Complex</i>		<i>Source:Locally Raised Revenues</i>	
					75,000		75,000
<b>Total Cost of Output 048172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
<b>Output:048174 Bridges for District and Urban Roads</b>							
231003	Roads and Bridges	25,000					0
281504	Monitoring, Supervision and Appraisal of Capital Works	20,000					0
<b>Total Cost of Output 048174:</b>		<b>45,000</b>					<b>0</b>
<b>Output:048177 Specialised Machinery and Equipment</b>							
231005	Machinery and Equipment	44,819					0
<b>Total Cost of Output 048177:</b>		<b>44,819</b>					<b>0</b>
<b>Output:048180 Rural roads construction and rehabilitation</b>							

# Vote: 503 Arua District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003	Roads and Bridges	735,362	0	659,416	0	0	659,416
<b>Total LCIII: Adumi</b>		LCIV: Ayivu					<b>9,448</b>
LCII: Anyara	LCI: Not Specified	Endru-Fee rd maintenaceu			Source:Other Transfers from Central Go		3,912
LCII: Ombaci	LCI: Not Specified	Nyio-Endru rd maintenance			Source:Transfer of Urban Unconditional		5,536
<b>Total LCIII: Aroi</b>		LCIV: Ayivu					<b>17,960</b>
LCII: Micu	LCI: Not Specified	maintenance of odramacaku -Lokiragodo road			Source:Other Transfers from Central Go		13,072
LCII: Micu	LCI: Not Specified	Aroi-Micu rd maintenance			Source:Other Transfers from Central Go		4,888
<b>Total LCIII: Ayivuni</b>		LCIV: Ayivu					<b>14,192</b>
LCII: Kubo	LCI: Not Specified	Jiako-Odramacaku			Source:Roads Rehabilitation Grant		14,192
<b>Total LCIII: Dadamu</b>		LCIV: Ayivu					<b>28,706</b>
LCII: Luvu	LCI: Not Specified	Maintenance of Yukua-eteleva- Odrobu rd			Source:Other Transfers from Central Go		16,258
LCII: Oduluba	LCI: Not Specified	Emmanuel cathedral-Dadamu rd maintenance			Source:Other Transfers from Central Go		7,600
LCII: Tanganyika	LCI: Not Specified	Ociba-Ombaci rd maintenance			Source:Other Transfers from Central Go		4,848
<b>Total LCIII: Manibe</b>		LCIV: Ayivu					<b>13,978</b>
LCII: Eleku	LCI: Not Specified	Abi farm Yole rd maintenance			Source:Other Transfers from Central Go		9,544
LCII: Oreku	LCI: Not Specified	Otuodri-Oreku			Source:Roads Rehabilitation Grant		4,434
<b>Total LCIII: Oluko</b>		LCIV: Ayivu					<b>29,677</b>
LCII: Ambeko	LCI: Not Specified	Muni-Oluko			Source:Roads Rehabilitation Grant		4,000
LCII: Ambeko	LCI: Not Specified	Muni-Ocokord maintenance			Source:Other Transfers from Central Go		4,000
LCII: Anipi	LCI: Not Specified	Riki-Ajia rd maintenance			Source:Other Transfers from Central Go		21,677
<b>Total LCIII: Pajulu</b>		LCIV: Ayivu					<b>98,408</b>
LCII: Driwala	LCI: Not Specified	Luluwiri-Okalimbe rd maintenance			Source:Other Transfers from Central Go		4,392
LCII: Driwala	LCI: Not Specified	Awindiri-Ajono			Source:Roads Rehabilitation Grant		4,800
LCII: Etori	LCI: Not Specified	Ajono-Nunu rd maintenace			Source:Other Transfers from Central Go		3,720
LCII: Etori	LCI: Not Specified	Arua Nyio road			Source:Other Transfers from Central Go		78,816
LCII: Urugbo	LCI: Not Specified	Onduparaka-nyio rd maintenaceyio			Source:Other Transfers from Central Go		6,680
<b>Total LCIII: Offaka</b>		LCIV: Madi-Okollo					<b>32,504</b>
LCII: Adraa	LCI: Not Specified	Adra-Atiak road maintenance			Source:Other Transfers from Central Go		6,680
LCII: Oribu	LCI: Not Specified	maintenance of ullepi-offaka-Anyiribu road			Source:Other Transfers from Central Go		25,824
<b>Total LCIII: Ogoko</b>		LCIV: Madi-Okollo					<b>16,800</b>
LCII: Ayavu	LCI: Not Specified	Ullepi-Alijoda			Source:Other Transfers from Central Go		16,800
<b>Total LCIII: Okollo</b>		LCIV: Madi-Okollo					<b>14,320</b>
LCII: Okollo	LCI: Not Specified	Okollo-Endebu rd maintenance			Source:Other Transfers from Central Go		14,320
<b>Total LCIII: Pawor</b>		LCIV: Madi-Okollo					<b>22,560</b>
LCII: Parabok	LCI: Not Specified	Baito odujo			Source:Other Transfers from Central Go		22,560
<b>Total LCIII: Rhino Camp</b>		LCIV: Madi-Okollo					<b>12,317</b>
LCII: Bandili	LCI: Not Specified	Mile 10-Inde			Source:Roads Rehabilitation Grant		12,317
<b>Total LCIII: Rigbo</b>		LCIV: Madi-Okollo					<b>57,360</b>
LCII: Aliba	LCI: Not Specified	Kamukamu-Fundo rd maintenance			Source:Other Transfers from Central Go		5,040
LCII: Ewanga	LCI: Not Specified	Ewanga kulkulinnng road maintnace			Source:Other Transfers from Central Go		7,360
LCII: Kwili	LCI: Not Specified	Rhino camp-Rigbo			Source:Other Transfers from Central Go		16,480
LCII: Kwili	LCI: Not Specified	Invenga Iradriru			Source:Other Transfers from Central Go		7,840
LCII: Ocea	LCI: Not Specified	Maintenance yor-Rigbo landing			Source:Other Transfers from Central Go		20,640
<b>Total LCIII: Aiivu</b>		LCIV: Terego					<b>21,304</b>
LCII: Ayuri	LCI: Not Specified	Aguraa-Alikua rd maintenance			Source:Other Transfers from Central Go		3,384
LCII: Erea	LCI: Not Specified	cillio-Wadra rd maintenance			Source:Other Transfers from Central Go		5,600
LCII: Onzoro	LCI: Not Specified	Cillio-Otrevu rd maintenance			Source:Other Transfers from Central Go		4,960
LCII: Otrevu	LCI: Not Specified	Leju-Obakua rd maintenance			Source:Other Transfers from Central Go		7,360
<b>Total LCIII: Bileafe</b>		LCIV: Terego					<b>6,560</b>
LCII: Abindi	LCI: Not Specified	Lukuma-mengo road maintenance			Source:Other Transfers from Central Go		6,560
<b>Total LCIII: Katrini</b>		LCIV: Terego					<b>18,344</b>
LCII: Anavu	LCI: Not Specified	Katrini aroi road			Source:Other Transfers from Central Go		4,760
LCII: Ochopi	LCI: Not Specified	Katrini kijomoro			Source:Other Transfers from Central Go		4,640
LCII: Olea	LCI: Not Specified	Owafa-Obayia rd maintenance			Source:Other Transfers from Central Go		3,600

# Vote: 503 Arua District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Olua	LCI: Not Specified	Katrini-Owafa rd maintenance			Source:Other Transfers from Central Go		5,344
<b>Total LCIII: Omugo</b>					LCIV: Terego		<b>7,040</b>
LCII: Anufira	LCI: Not Specified	Kubala-Tara rd maintenance			Source:Other Transfers from Central Go		2,240
LCII: Anufira	LCI: Not Specified	Yivu-Kubala			Source:Roads Rehabilitation Grant		4,800
<b>Total LCIII: Udupi</b>					LCIV: Terego		<b>75,441</b>
LCII: Azapi	LCI: Not Specified	maintenance of utumbari -Lugbari road			Source:Other Transfers from Central Go		9,361
LCII: Imvepi	LCI: Not Specified	Invepi-yoro inde			Source:Other Transfers from Central Go		20,960
LCII: Lugbari	LCI: Not Specified	Yinga-Invepi rd maintenance			Source:Other Transfers from Central Go		11,200
LCII: Lugbari	LCI: Not Specified	maintenance of odupi-imvepi road			Source:Other Transfers from Central Go		17,760
LCII: Ombokoro	LCI: Not Specified	Iti-Lodonga rd maintenance			Source:Other Transfers from Central Go		4,401
LCII: Orivu	LCI: Not Specified	Ocea-Odobe rd maintenance			Source:Other Transfers from Central Go		11,760
<b>Total LCIII: Uriama</b>					LCIV: Terego		<b>25,112</b>
LCII: Akino	LCI: Not Specified	maintenance of utumbari-yoro road			Source:Other Transfers from Central Go		16,320
LCII: Ejoni	LCI: Not Specified	Owafa-Ejome			Source:Roads Rehabilitation Grant		8,792
<b>Total LCIII: Ajia</b>					LCIV: Vurra		<b>6,560</b>
LCII: Ajia	LCI: Not Specified	Ajia-Arivu rd maintenance			Source:Other Transfers from Central Go		6,560
<b>Total LCIII: Arivu</b>					LCIV: Vurra		<b>58,177</b>
LCII: Eceko	LCI: Not Specified	maintenance of bondo koyaa road			Source:Other Transfers from Central Go		23,040
LCII: Ombavu	LCI: Not Specified	maintenance of arivu jayia opia road			Source:Other Transfers from Central Go		8,720
LCII: Omoo	LCI: Not Specified	Omoo-Pajuru-Anguru			Source:Roads Rehabilitation Grant		7,360
LCII: Omoo	LCI: Not Specified	Omoo-Amasia			Source:Roads Rehabilitation Grant		6,897
LCII: Ulupi	LCI: Not Specified	Bondo-Obaru-Ajia rd			Source:Other Transfers from Central Go		12,160
<b>Total LCIII: Logiri</b>					LCIV: Vurra		<b>31,518</b>
LCII: Anyavu	LCI: Not Specified	Adraka-Ondrua rd maintenance			Source:Other Transfers from Central Go		4,664
LCII: Anyavu	LCI: Not Specified	Ciaba-Oliba rd maintenace			Source:Other Transfers from Central Go		3,360
LCII: Chiaba	LCI: Not Specified	Ciaba-Ejirikombeni			Source:Roads Rehabilitation Grant		3,153
LCII: Lazebu	LCI: Not Specified	anguza kaza lazebu rd mant.			Source:Other Transfers from Central Go		7,616
LCII: Oliba	LCI: Not Specified	Oliba-Lazebo			Source:Roads Rehabilitation Grant		6,405
LCII: Ozoo	LCI: Not Specified	Koya-Mbaru rd maintenance			Source:Other Transfers from Central Go		6,320
<b>Total LCIII: Vurra</b>					LCIV: Vurra		<b>41,130</b>
LCII: Anzuiu	LCI: Not Specified	Anzu-Odumi-Tilevu rd maintenance			Source:Other Transfers from Central Go		4,000
LCII: Anzuiu	LCI: Not Specified	Anzu-vura ss rd maintenance			Source:Other Transfers from Central Go		2,960
LCII: Anzuiu	LCI: Not Specified	Ayelembe Anzu rd maintenance			Source:Other Transfers from Central Go		2,600
LCII: Eruba	LCI: Not Specified	Ewuata-Ewava rd maintenance			Source:Other Transfers from Central Go		2,720
LCII: Nyio	LCI: Not Specified	Anguru-Ejupalla rd maintenance			Source:Other Transfers from Central Go		6,800
LCII: Nyio	LCI: Not Specified	Nyio-Alla rd maintenance			Source:Other Transfers from Central Go		6,560
LCII: Opia	LCI: Not Specified	Half London-Odroo			Source:Roads Rehabilitation Grant		3,041
LCII: Ringili	LCI: Not Specified	maintenance of ovisoni-nyio road			Source:Other Transfers from Central Go		4,024
LCII: Tilevu	LCI: Not Specified	Ambala Ayelembe Tilevu rd maintenance			Source:Other Transfers from Central Go		4,040
LCII: Tilevu	LCI: Not Specified	Ondianyadri-Andelizo			Source:Roads Rehabilitation Grant		4,385
		<b>Total Cost of Output 048180:</b>	<b>735,362</b>	<b>0</b>	<b>659,416</b>	<b>0</b>	<b>659,416</b>

Output:048180p PRDP-Rural roads construction and rehabilitation

# Vote: 503 Arua District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003	Roads and Bridges	2,631,421	0	0	794,305	0	794,305
<b>Total LCIII: Oluko</b>		LCIV: Ayivu					<b>249,047</b>
LCII: Anipi	LCI: Not Specified	<b>COMPLETION OF ACA BRIDGE</b>			Source:Roads Rehabilitation Grant		249,047
<b>Total LCIII: Ogoko</b>		LCIV: Madi-Okollo					<b>133,578</b>
LCII: Yachi	LCI: Not Specified	<b>Completion of Kereluva low level Bridge</b>			Source:Roads Rehabilitation Grant		133,578
<b>Total LCIII: Rhino Camp</b>		LCIV: Madi-Okollo					<b>98,560</b>
LCII: Awuvu	LCI: Not Specified	<b>CONSTRUCTION OF MILE 10-linde road</b>			Source:Roads Rehabilitation Grant		98,560
<b>Total LCIII: Ullepi</b>		LCIV: Madi-Okollo					<b>112,967</b>
LCII: Katiyi	LCI: Not Specified	<b>COMpletion of Yukua-Etelevva road</b>			Source:Roads Rehabilitation Grant		112,967
<b>Total LCIII: Arivu</b>		LCIV: Vurra					<b>97,153</b>
LCII: Eceko	LCI: Not Specified	<b>Retention payment for completed roads and bridges fo</b>			Source:Roads Rehabilitation Grant		97,153
<b>Total LCIII: Logiri</b>		LCIV: Vurra					<b>103,000</b>
LCII: Lazebu	LCI: Not Specified	<b>Construction of Low level bridge in Wariki</b>			Source:Roads Rehabilitation Grant		103,000
<b>Total Cost of Output 048180p:</b>		<b>2,631,421</b>	<b>0</b>	<b>0</b>	<b>794,305</b>	<b>0</b>	<b>794,305</b>
<b>Total Cost of Capital Purchases</b>		<b>3,456,602</b>	<b>0</b>	<b>659,416</b>	<b>869,305</b>	<b>0</b>	<b>1,528,721</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>3,647,407</b>	<b>110,848</b>	<b>1,025,424</b>	<b>927,310</b>	<b>0</b>	<b>2,063,582</b>

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048201 Buildings Maintenance</b>							
228001	Maintenance - Civil	80,000					0
<b>Total Cost of Output 048201:</b>		<b>80,000</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>80,000</b>					<b>0</b>
<b>Total Cost of function District Engineering Services</b>		<b>80,000</b>					<b>0</b>
<b>Total Cost of Roads and Engineering</b>		<b>3,727,407</b>	<b>110,848</b>	<b>1,025,424</b>	<b>927,310</b>	<b>0</b>	<b>2,063,582</b>

# Vote: 503 Arua District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	33,031	30,389	60,861
District Unconditional Grant - Non Wage		0	13,200
Multi-Sectoral Transfers to LLGs			10,355
Sanitation and Hygiene	21,000	19,320	21,000
Unspent balances – UnConditional Grants		0	306
Conditional Grant to Urban Water	12,031	11,069	16,000
<i>Development Revenues</i>	1,097,746	874,242	1,322,766
LGMSD (Former LGDP)	285,000	61,496	229,000
Conditional transfer for Rural Water	812,066	812,066	1,055,903
Unspent balances – UnConditional Grants	680	680	
Multi-Sectoral Transfers to LLGs			37,863
<b>Total Revenues</b>	<b>1,130,777</b>	<b>904,631</b>	<b>1,383,627</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	33,031	24,774	60,861
Wage		0	0
Non Wage	33,031	24,774	60,861
<i>Development Expenditure</i>	1,097,746	833,134	1,322,766
Domestic Development	1,097,746	833,134.436	1,322,766
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,130,777</b>	<b>857,908</b>	<b>1,383,627</b>

### (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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:098159 Multi sectoral Transfers to Lower Local Governments

# Vote: 503 Arua District

## Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	10,355	0	0	10,355
<b>Total LCIII: Dadamu</b>		LCIV: Ayivu					<b>400</b>
LCII: Arivu	LCI: Not Specified	<b>Dadamu</b>	Source:Locally Raised Revenues			400	
<b>Total LCIII: Oluko</b>		LCIV: Ayivu					<b>364</b>
LCII: Anipi	LCI: Not Specified	<b>Oluko</b>	Source:Locally Raised Revenues			364	
<b>Total LCIII: Anyiribu</b>		LCIV: Madi-Okollo					<b>100</b>
LCII: Ayuu	LCI: Not Specified	<b>Anyiribu</b>	Source:Locally Raised Revenues			100	
<b>Total LCIII: Ogoko</b>		LCIV: Madi-Okollo					<b>1,726</b>
LCII: Ayavu	LCI: Not Specified	<b>Ogoko</b>	Source:Locally Raised Revenues			1,726	
<b>Total LCIII: Okollo</b>		LCIV: Madi-Okollo					<b>300</b>
LCII: Okollo	LCI: Not Specified	<b>Okollo</b>	Source:Locally Raised Revenues			300	
<b>Total LCIII: Pawor</b>		LCIV: Madi-Okollo					<b>400</b>
LCII: Ndavu	LCI: Not Specified	<b>Pawor</b>	Source:Locally Raised Revenues			400	
<b>Total LCIII: Ullepi</b>		LCIV: Madi-Okollo					<b>1,483</b>
LCII: Katiyi	LCI: Not Specified	<b>Ullepi</b>	Source:Locally Raised Revenues			1,483	
<b>Total LCIII: Aiivu</b>		LCIV: Terego					<b>500</b>
LCII: Alia	LCI: Not Specified	<b>Aiivu</b>	Source:Locally Raised Revenues			500	
<b>Total LCIII: Katrini</b>		LCIV: Terego					<b>450</b>
LCII: Anavu	LCI: Not Specified	<b>Katrini</b>	Source:Locally Raised Revenues			450	
<b>Total LCIII: Omugo</b>		LCIV: Terego					<b>3,400</b>
LCII: Angazi	LCI: Not Specified	<b>Omugo</b>	Source:Locally Raised Revenues			3,400	
<b>Total LCIII: Uriama</b>		LCIV: Terego					<b>300</b>
LCII: Katiku	LCI: Not Specified	<b>Uriama</b>	Source:Locally Raised Revenues			300	
<b>Total LCIII: Ajia</b>		LCIV: Vurra					<b>692</b>
LCII: Ajia	LCI: Not Specified	<b>Ajia</b>	Source:Locally Raised Revenues			692	
<b>Total LCIII: Arivu</b>		LCIV: Vurra					<b>240</b>
LCII: Awika	LCI: Not Specified	<b>Arivu</b>	Source:Locally Raised Revenues			240	
263201	LG Conditional grants(capital)	0	0	0	37,863	0	37,863
<b>Total LCIII: Ayivuni</b>		LCIV: Ayivu					<b>3,063</b>
LCII: Anzuu	LCI: Not Specified	<b>Ayivuni</b>	Source:District Unconditional Grant - No			3,063	
<b>Total LCIII: Manibe</b>		LCIV: Ayivu					<b>4,800</b>
LCII: Eleku	LCI: Not Specified	<b>Manibe</b>	Source:LGMSD (Former LGDP)			4,800	
<b>Total LCIII: Anyiribu</b>		LCIV: Madi-Okollo					<b>30,000</b>
LCII: Ayuu	LCI: Not Specified	<b>Anyiribu</b>	Source:District Unconditional Grant - No			30,000	
<b>Total Cost of Output 098159:</b>		<b>0</b>	<b>0</b>	<b>10,355</b>	<b>37,863</b>	<b>0</b>	<b>48,218</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>10,355</b>	<b>37,863</b>	<b>0</b>	<b>48,218</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098101 Operation of the District Water Office</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0			18,720		18,720
221008	Computer Supplies and IT Services	3,000					0
221011	Printing, Stationery, Photocopying and Binding	3,200			3,200		3,200
223007	Other Utilities- (fuel, gas, firewood, charcoal)	6,000					0
227001	Travel Inland	0			13,653		13,653
227004	Fuel, Lubricants and Oils	20,831			6,000		6,000
228002	Maintenance - Vehicles	0			6,700		6,700
228003	Maintenance Machinery, Equipment and Furniture	18,024					0
<b>Total Cost of Output 098101:</b>		<b>51,056</b>			<b>48,273</b>		<b>48,273</b>
<b>Output:098102 Supervision, monitoring and coordination</b>							
211103	Allowances	15,040			21,600		21,600
221002	Workshops and Seminars	0			6,000		6,000
227001	Travel Inland	0		13,506			13,506
227004	Fuel, Lubricants and Oils	23,741					0

# Vote: 503 Arua District

## Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Total Cost of Output 098102:</b>		<b>38,781</b>		13,506	27,600		<b>41,106</b>	
<b>Output:098103 Support for O&amp;M of district water and sanitation</b>								
211103	Allowances	0			25,956		25,956	
228004	Maintenance Other	16,040					0	
<b>Total Cost of Output 098103:</b>		<b>16,040</b>			<b>25,956</b>		<b>25,956</b>	
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>								
211103	Allowances	5,000			9,212		9,212	
221001	Advertising and Public Relations	3,000			4,000		4,000	
223007	Other Utilities- (fuel, gas, firewood, charcoal)	3,000					0	
227001	Travel Inland	0			13,212		13,212	
227004	Fuel, Lubricants and Oils	0			11,776		11,776	
<b>Total Cost of Output 098104:</b>		<b>11,000</b>			<b>38,200</b>		<b>38,200</b>	
<b>Output:098105 Promotion of Sanitation and Hygiene</b>								
211103	Allowances	0		6,000	5,000		11,000	
221009	Welfare and Entertainment	0		15,000	1,724		16,724	
223006	Water	23,642					0	
<b>Total Cost of Output 098105:</b>		<b>23,642</b>		<b>21,000</b>	<b>6,724</b>		<b>27,724</b>	
<b>Total Cost of Higher LG Services</b>		<b>140,519</b>		<b>34,506</b>	<b>146,753</b>		<b>181,259</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:098175 Vehicles &amp; Other Transport Equipment</b>								
231004	Transport Equipment	0	0	0	13,453	0	13,453	
<b>Total LCIII: Arua Hill</b>		LCIV: Arua Municipality						<b>13,453</b>
LCII: Bazaar	LCI: Not Specified	Transport equipment maintenance			Source: Conditional transfer for Rural Wa		13,453	
231005	Machinery and Equipment	4,000	0	0	0	0	0	
<b>Total Cost of Output 098175:</b>		<b>4,000</b>	<b>0</b>	<b>0</b>	<b>13,453</b>	<b>0</b>	<b>13,453</b>	
<b>Output:098180 Construction of public latrines in RGCs</b>								
231007	Other Structures	17,000	0	0	0	0	0	
<b>Total Cost of Output 098180:</b>		<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:098180p PRDP-Construction of public latrines in RGCs</b>								
231007	Other Structures	0	0	0	30,000	0	30,000	
<b>Total LCIII: Ogoko</b>		LCIV: Madi-Okollo						<b>15,000</b>
LCII: Olali	LCI: Not Specified	Construction of 5 stance latrine at Okubani MKT			Source: Conditional transfer for Rural Wa		15,000	
<b>Total LCIII: Vurra</b>		LCIV: Vurra					<b>15,000</b>	
LCII: Eruba	LCI: Not Specified	Construction of 5 stance latrine at Odianyadri			Source: Conditional transfer for Rural Wa		15,000	
<b>Total Cost of Output 098180p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	
<b>Output:098181 Spring protection</b>								
231007	Other Structures	24,000	0	0	25,000	0	25,000	
<b>Total LCIII: Dadamu</b>		LCIV: Ayivu					<b>3,500</b>	
LCII: Yapi	LCI: Not Specified	spring protection			Source: Conditional transfer for Rural Wa		3,500	
<b>Total LCIII: Oluko</b>		LCIV: Ayivu					<b>5,000</b>	
LCII: Turu	LCI: Not Specified	spring protection			Source: Conditional transfer for Rural Wa		5,000	
<b>Total LCIII: Pajulu</b>		LCIV: Ayivu					<b>3,000</b>	
LCII: Etori	LCI: Not Specified	spring protection			Source: Conditional transfer for Rural Wa		3,000	
<b>Total LCIII: Ajia</b>		LCIV: Vurra					<b>3,500</b>	
LCII: Ewa	LCI: Not Specified	Spring protection			Source: Conditional transfer for Rural Wa		3,500	
<b>Total LCIII: Arivu</b>		LCIV: Vurra					<b>5,000</b>	
LCII: Ulupi	LCI: Not Specified	spring protection			Source: Conditional transfer for Rural Wa		5,000	
<b>Total LCIII: Logiri</b>		LCIV: Vurra					<b>5,000</b>	
LCII: Lazebu	LCI: Not Specified	Spring protection			Source: Conditional transfer for Rural Wa		5,000	
<b>Total Cost of Output 098181:</b>		<b>24,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	
<b>Output:098182 Shallow well construction</b>								



# Vote: 503 Arua District

## Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	67,593					0
<b>Total Cost of Output 098182:</b>		<b>67,593</b>					<b>0</b>
<b>Output:098182p PRDP-Shallow well construction</b>							
231007	Other Structures	0	0	0	51,000	0	51,000
<b>Total LCIII: Ayivuni</b>		LCIV: Ayivu					<b>8,500</b>
<i>LCII: Olevu</i>	<i>LCI: Not Specified</i>	<i>Shallow well drilling</i>		<i>Source: Conditional transfer for Rural Wa</i>		8,500	
<b>Total LCIII: Oluko</b>		LCIV: Ayivu					<b>8,500</b>
<i>LCII: Anipi</i>	<i>LCI: Not Specified</i>	<i>Shallow well drilling</i>		<i>Source: Conditional transfer for Rural Wa</i>		8,500	
<b>Total LCIII: Pawor</b>		LCIV: Madi-Okollo					<b>8,500</b>
<i>LCII: Nduvu</i>	<i>LCI: Not Specified</i>	<i>Shallow well drilling</i>		<i>Source: Conditional transfer for Rural Wa</i>		8,500	
<b>Total LCIII: Bileafe</b>		LCIV: Terego					<b>8,500</b>
<i>LCII: Ajiraku</i>	<i>LCI: Not Specified</i>	<i>Shallow well drilling</i>		<i>Source: Conditional transfer for Rural Wa</i>		8,500	
<b>Total LCIII: Omugo</b>		LCIV: Terego					<b>8,500</b>
<i>LCII: Bura</i>	<i>LCI: Not Specified</i>	<i>Shallow well drilling</i>		<i>Source: Conditional transfer for Rural Wa</i>		8,500	
<b>Total LCIII: Vurra</b>		LCIV: Vurra					<b>8,500</b>
<i>LCII: Opia</i>	<i>LCI: Not Specified</i>	<i>Shallow well drilling</i>		<i>Source: Conditional transfer for Rural Wa</i>		8,500	
<b>Total Cost of Output 098182p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							

# Vote: 503 Arua District

## Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	509,462	0	0	554,698	0	554,698
<b>Total LCIII: Adumi</b>		LCIV: Ayivu					<b>22,000</b>
LCII: Anyara	LCI: Not Specified	<b>Borehole rehabilitation</b>		Source:LGMSD (Former LGDP)		3,000	
LCII: Kati	LCI: Not Specified	<b>Borehole drilling</b>		Source:Conditional transfer for Rural Wa		19,000	
<b>Total LCIII: Aroi</b>		LCIV: Ayivu					<b>15,000</b>
LCII: Aliba	LCI: Not Specified	<b>Borehole rehabilitation</b>		Source:LGMSD (Former LGDP)		3,000	
LCII: Alivu	LCI: Not Specified	<b>Borehole rehabilitation</b>		Source:LGMSD (Former LGDP)		3,000	
LCII: Kamule	LCI: Not Specified	<b>Borehole rehabilitation</b>		Source:LGMSD (Former LGDP)		3,000	
LCII: Micu	LCI: Not Specified	<b>Borehole rehabilitation</b>		Source:LGMSD (Former LGDP)		3,000	
LCII: Robu	LCI: Not Specified	<b>Borehole rehabilitation</b>		Source:LGMSD (Former LGDP)		3,000	
<b>Total LCIII: Ayivuni</b>		LCIV: Ayivu					<b>28,000</b>
LCII: Anzuu	LCI: Not Specified	<b>Borehole rehabilitation</b>		Source:LGMSD (Former LGDP)		3,000	
LCII: Mbaraka	LCI: Not Specified	<b>Borehole rehabilitation</b>		Source:LGMSD (Former LGDP)		3,000	
LCII: Mbaraka	LCI: Not Specified	<b>Borehole drilling</b>		Source:Conditional transfer for Rural Wa		19,000	
LCII: Olevu	LCI: Not Specified	<b>Borehole rehabilitation</b>		Source:LGMSD (Former LGDP)		3,000	
<b>Total LCIII: Dadamu</b>		LCIV: Ayivu					<b>28,000</b>
LCII: Arivu	LCI: Not Specified	<b>Borehole drilling</b>		Source:Conditional transfer for Rural Wa		19,000	
LCII: Ariwara	LCI: Not Specified	<b>Borehole rehabilitation</b>		Source:LGMSD (Former LGDP)		3,000	
LCII: Luvu	LCI: Not Specified	<b>Borehole rehabilitation</b>		Source:LGMSD (Former LGDP)		3,000	
LCII: Odruvu	LCI: Not Specified	<b>Borehole rehabilitation</b>		Source:LGMSD (Former LGDP)		3,000	
<b>Total LCIII: Manibe</b>		LCIV: Ayivu					<b>3,000</b>
LCII: Oreku	LCI: Not Specified	<b>Borehole rehabilitation</b>		Source:LGMSD (Former LGDP)		3,000	
<b>Total LCIII: Oluko</b>		LCIV: Ayivu					<b>28,000</b>
LCII: Ambeko	LCI: Not Specified	<b>Borehole rehabilitation</b>		Source:LGMSD (Former LGDP)		3,000	
LCII: Nyio	LCI: Not Specified	<b>Borehole drilling</b>		Source:Conditional transfer for Rural Wa		19,000	
LCII: Nyio	LCI: Not Specified	<b>Borehole rehabilitation</b>		Source:LGMSD (Former LGDP)		3,000	
LCII: Ombokoro	LCI: Not Specified	<b>Borehole rehabilitation</b>		Source:LGMSD (Former LGDP)		3,000	
<b>Total LCIII: Pajulu</b>		LCIV: Ayivu					<b>22,000</b>
LCII: Alivu	LCI: Not Specified	<b>Borehole drilling</b>		Source:Conditional transfer for Rural Wa		19,000	
LCII: Urugbo	LCI: Not Specified	<b>Borehole rehabilitation</b>		Source:LGMSD (Former LGDP)		3,000	
<b>Total LCIII: Anyiribu</b>		LCIV: Madi-Okollo					<b>38,000</b>
LCII: Ayuu	LCI: Not Specified	<b>Borehole rehabilitation</b>		Source:LGMSD (Former LGDP)		3,000	
LCII: Bondo	LCI: Not Specified	<b>Borehole rehabilitation</b>		Source:LGMSD (Former LGDP)		3,000	
LCII: Omii	LCI: Not Specified	<b>Borehole rehabilitation</b>		Source:LGMSD (Former LGDP)		3,000	
LCII: Omii	LCI: Not Specified	<b>Borehole drilling</b>		Source:Conditional transfer for Rural Wa		26,000	
LCII: Yili	LCI: Not Specified	<b>Borehole rehabilitation</b>		Source:LGMSD (Former LGDP)		3,000	
<b>Total LCIII: Offaka</b>		LCIV: Madi-Okollo					<b>15,000</b>
LCII: Adraa	LCI: Not Specified	<b>Borehole rehabilitation</b>		Source:LGMSD (Former LGDP)		3,000	
LCII: Elibu	LCI: Not Specified	<b>Borehole rehabilitation</b>		Source:LGMSD (Former LGDP)		3,000	
LCII: Ochebu	LCI: Not Specified	<b>Borehole rehabilitation</b>		Source:LGMSD (Former LGDP)		3,000	
LCII: Omua	LCI: Not Specified	<b>Borehole rehabilitation</b>		Source:LGMSD (Former LGDP)		3,000	
LCII: Oribu	LCI: Not Specified	<b>Borehole rehabilitation</b>		Source:LGMSD (Former LGDP)		3,000	
<b>Total LCIII: Ogoko</b>		LCIV: Madi-Okollo					<b>35,000</b>
LCII: Ayavu	LCI: Not Specified	<b>Borehole rehabilitation</b>		Source:LGMSD (Former LGDP)		3,000	
LCII: Enyio	LCI: Not Specified	<b>Borehole rehabilitation</b>		Source:LGMSD (Former LGDP)		3,000	
LCII: Olali	LCI: Not Specified	<b>Borehole rehabilitation</b>		Source:LGMSD (Former LGDP)		3,000	
LCII: Pamvara	LCI: Not Specified	<b>Borehole drilling</b>		Source:Conditional transfer for Rural Wa		26,000	
<b>Total LCIII: Okollo</b>		LCIV: Madi-Okollo					<b>26,000</b>
LCII: Oyomu	LCI: Not Specified	<b>Borehole drilling</b>		Source:Conditional transfer for Rural Wa		26,000	
<b>Total LCIII: Pawor</b>		LCIV: Madi-Okollo					<b>31,900</b>
LCII: Ndavu	LCI: Not Specified	<b>Borehole drilling</b>		Source:Conditional transfer for Rural Wa		25,500	
LCII: Panduku	LCI: Not Specified	<b>Borehole rehabilitation</b>		Source:LGMSD (Former LGDP)		3,400	
LCII: Parabok	LCI: Not Specified	<b>Borehole rehabilitation</b>		Source:LGMSD (Former LGDP)		3,000	
<b>Total LCIII: Rhino Camp</b>		LCIV: Madi-Okollo					<b>38,700</b>

# Vote: 503 Arua District

## Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Awuvu	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,400
LCII: Bandili	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,000
LCII: Eramva	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,400
LCII: Gbulukuatuni	LCI: Not Specified	Borehole drilling			Source:Conditional transfer for Rural Wa		25,500
LCII: Manago	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,400
<b>Total LCIII: Rigbo</b>				LCIV: Madi-Okollo			<b>46,098</b>
LCII: Ewanga	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,400
LCII: Ewanga	LCI: Not Specified	Borehole drilling			Source:Conditional transfer for Rural Wa		25,698
LCII: Kwili	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,400
LCII: Ocea	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,400
LCII: Odoi	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,400
LCII: Oduobu	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,400
LCII: Roga	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,400
<b>Total LCIII: Ullepi</b>				LCIV: Madi-Okollo			<b>6,000</b>
LCII: Arara	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,000
LCII: Laura	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,000
<b>Total LCIII: Aiivu</b>				LCIV: Terego			<b>9,000</b>
LCII: Alia	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,000
LCII: Aripia	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,000
LCII: Onai	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,000
<b>Total LCIII: Bileafe</b>				LCIV: Terego			<b>9,000</b>
LCII: Abindi	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,000
LCII: Ajiraku	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,000
LCII: Nicu	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,000
<b>Total LCIII: Katrini</b>				LCIV: Terego			<b>9,000</b>
LCII: Ochopi	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,000
LCII: Okavu	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,000
LCII: Onzoro	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,000
<b>Total LCIII: Omugo</b>				LCIV: Terego			<b>9,000</b>
LCII: Anufira	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,000
LCII: Bura	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,000
LCII: Obi	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,000
<b>Total LCIII: Udupi</b>				LCIV: Terego			<b>12,000</b>
LCII: Azapi	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,000
LCII: Lugbari	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,000
LCII: Orivu	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,000
LCII: Otumbari	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,000
<b>Total LCIII: Uriama</b>				LCIV: Terego			<b>15,000</b>
LCII: Akino	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,000
LCII: Ejoni	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,000
LCII: Katiku	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,000
LCII: Maraju	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,000
LCII: Otumbari	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,000
<b>Total LCIII: Ajia</b>				LCIV: Vurra			<b>31,000</b>
LCII: Ayaa	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,000
LCII: Ayayia	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,000
LCII: Ewa	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,000
LCII: Ocoko	LCI: Not Specified	Borehole drilling			Source:Conditional transfer for Rural Wa		19,000
LCII: Ocoko	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,000
<b>Total LCIII: Arivu</b>				LCIV: Vurra			<b>28,000</b>
LCII: Awika	LCI: Not Specified	Borehole drilling			Source:Conditional transfer for Rural Wa		19,000
LCII: Awika	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,000
LCII: Ombavu	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,000
LCII: Pajuru	LCI: Not Specified	Borehole rehabilitation			Source:LGMSD (Former LGDP)		3,000

**Vote: 503** Arua District**Workplan 7b: Water**

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Total LCIII: Logiri</b>		LCIV: Vurra					<b>22,000</b>
<i>LCII: Oliba</i>	<i>LCI: Not Specified</i>	<b>Borehole rehabilitation</b>			<i>Source:LGMSD (Former LGDP)</i>		3,000
<i>LCII: Ozoo</i>	<i>LCI: Not Specified</i>	<b>Borehole drilling</b>			<i>Source:Conditional transfer for Rural Wa</i>		19,000
<b>Total LCIII: Vurra</b>		LCIV: Vurra					<b>28,000</b>
<i>LCII: Anzuu</i>	<i>LCI: Not Specified</i>	<b>Borehole rehabilitation</b>			<i>Source:LGMSD (Former LGDP)</i>		3,000
<i>LCII: Kuluva</i>	<i>LCI: Not Specified</i>	<b>Borehole rehabilitation</b>			<i>Source:LGMSD (Former LGDP)</i>		3,000
<i>LCII: Ringili</i>	<i>LCI: Not Specified</i>	<b>Borehole drilling</b>			<i>Source:Conditional transfer for Rural Wa</i>		19,000
<i>LCII: Tilevu</i>	<i>LCI: Not Specified</i>	<b>Borehole rehabilitation</b>			<i>Source:LGMSD (Former LGDP)</i>		3,000
<b>Total Cost of Output 098183:</b>		<b>509,462</b>	<b>0</b>	<b>0</b>	<b>554,698</b>	<b>0</b>	<b>554,698</b>

**Output:098183p PRDP-Borehole drilling and rehabilitation**

# Vote: 503 Arua District

## Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	310,418	0	0	361,438	0	361,438
<b>Total LCIII: Adumi</b>		LCIV: Ayivu					<b>3,500</b>
LCII: Nyiovura	LCI: Not Specified	borehole rehabilitation	Source: Conditional transfer for Rural Wa			3,500	
<b>Total LCIII: Aroi</b>		LCIV: Ayivu					<b>23,500</b>
LCII: Aliba	LCI: Not Specified	borehole rehabilitation	Source: Conditional transfer for Rural Wa			3,500	
LCII: Aliba	LCI: Not Specified	borehole drilling	Source: Conditional transfer for Rural Wa			20,000	
<b>Total LCIII: Ayivuni</b>		LCIV: Ayivu					<b>3,500</b>
LCII: Kubo	LCI: Not Specified	borehole rehabilitation	Source: Conditional transfer for Rural Wa			3,500	
<b>Total LCIII: Dadamu</b>		LCIV: Ayivu					<b>3,500</b>
LCII: Luvu	LCI: Not Specified	borehole rehabilitation	Source: Conditional transfer for Rural Wa			3,500	
<b>Total LCIII: Manibe</b>		LCIV: Ayivu					<b>23,500</b>
LCII: Eleku	LCI: Not Specified	borehole drilling	Source: Conditional transfer for Rural Wa			20,000	
LCII: Oreku	LCI: Not Specified	borehole rehabilitation	Source: Conditional transfer for Rural Wa			3,500	
<b>Total LCIII: Oluko</b>		LCIV: Ayivu					<b>3,500</b>
LCII: Nyio	LCI: Not Specified	borehole rehabilitation	Source: Conditional transfer for Rural Wa			3,500	
<b>Total LCIII: Pajulu</b>		LCIV: Ayivu					<b>3,500</b>
LCII: Pokea	LCI: Not Specified	borehole rehabilitation	Source: Conditional transfer for Rural Wa			3,500	
<b>Total LCIII: Anyiribu</b>		LCIV: Madi-Okollo					<b>3,500</b>
LCII: Bondo	LCI: Not Specified	borehole rehabilitation	Source: Conditional transfer for Rural Wa			3,500	
<b>Total LCIII: Offaka</b>		LCIV: Madi-Okollo					<b>3,500</b>
LCII: Ochebu	LCI: Not Specified	borehole rehabilitation	Source: Conditional transfer for Rural Wa			3,500	
<b>Total LCIII: Ogoko</b>		LCIV: Madi-Okollo					<b>29,500</b>
LCII: Enyio	LCI: Not Specified	borehole rehabilitation	Source: Conditional transfer for Rural Wa			3,500	
LCII: Enyio	LCI: Not Specified	borehole drilling	Source: Conditional transfer for Rural Wa			26,000	
<b>Total LCIII: Okollo</b>		LCIV: Madi-Okollo					<b>29,938</b>
LCII: Ajibu	LCI: Not Specified	borehole rehabilitation	Source: Conditional transfer for Rural Wa			3,500	
LCII: Ajibu	LCI: Not Specified	borehole drilling	Source: Conditional transfer for Rural Wa			26,438	
<b>Total LCIII: Pawor</b>		LCIV: Madi-Okollo					<b>29,500</b>
LCII: Parabok	LCI: Not Specified	borehole drilling	Source: Conditional transfer for Rural Wa			26,000	
LCII: Parabok	LCI: Not Specified	borehole rehabilitation	Source: Conditional transfer for Rural Wa			3,500	
<b>Total LCIII: Rhino Camp</b>		LCIV: Madi-Okollo					<b>26,500</b>
LCII: Anipi	LCI: Not Specified	borehole drilling	Source: Conditional transfer for Rural Wa			26,500	
<b>Total LCIII: Rigbo</b>		LCIV: Madi-Okollo					<b>30,000</b>
LCII: Luba	LCI: Not Specified	borehole rehabilitation	Source: Conditional transfer for Rural Wa			3,500	
LCII: Luba	LCI: Not Specified	borehole drilling	Source: Conditional transfer for Rural Wa			26,500	
<b>Total LCIII: Ullepi</b>		LCIV: Madi-Okollo					<b>3,500</b>
LCII: Katiyi	LCI: Not Specified	borehole rehabilitation	Source: Conditional transfer for Rural Wa			3,500	
<b>Total LCIII: Aiiyu</b>		LCIV: Terego					<b>23,500</b>
LCII: Onzoro	LCI: Not Specified	borehole rehabilitation	Source: Conditional transfer for Rural Wa			3,500	
LCII: Paranga	LCI: Not Specified	borehole drilling	Source: Conditional transfer for Rural Wa			20,000	
<b>Total LCIII: Bileafe</b>		LCIV: Terego					<b>23,500</b>
LCII: Adripi	LCI: Not Specified	borehole drilling	Source: Conditional transfer for Rural Wa			20,000	
LCII: Adripi	LCI: Not Specified	borehole rehabilitation	Source: Conditional transfer for Rural Wa			3,500	
<b>Total LCIII: Katrini</b>		LCIV: Terego					<b>20,000</b>
LCII: Olua	LCI: Not Specified	borehole drilling	Source: Conditional transfer for Rural Wa			20,000	
<b>Total LCIII: Omugo</b>		LCIV: Terego					<b>23,500</b>
LCII: Duku	LCI: Not Specified	borehole rehabilitation	Source: Conditional transfer for Rural Wa			3,500	
LCII: Owayi	LCI: Not Specified	borehole drilling	Source: Conditional transfer for Rural Wa			20,000	
<b>Total LCIII: Udupi</b>		LCIV: Terego					<b>23,500</b>
LCII: Imvepi	LCI: Not Specified	borehole drilling	Source: Conditional transfer for Rural Wa			20,000	
LCII: Lugbari	LCI: Not Specified	borehole rehabilitation	Source: Conditional transfer for Rural Wa			3,500	
<b>Total LCIII: Uriama</b>		LCIV: Terego					<b>23,500</b>
LCII: Maraju	LCI: Not Specified	borehole rehabilitation	Source: Conditional transfer for Rural Wa			3,500	
LCII: Maraju	LCI: Not Specified	borehole drilling	Source: Conditional transfer for Rural Wa			20,000	

# Vote: 503 Arua District

## Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total LCIII: Ajia</b>		LCIV: Vurra					<b>3,500</b>
LCII: Ajia	LCI: Not Specified	<i>borehole rehabilitation</i>		Source: Conditional transfer for Rural Wa			3,500
<b>Total Cost of Output 098183p:</b>		<b>310,418</b>	<b>0</b>	<b>0</b>	<b>361,438</b>	<b>0</b>	<b>361,438</b>
<b>Output:098184 Construction of piped water supply system</b>							
231007	Other Structures	20,000	0	0	102,561	0	<b>102,561</b>
<b>Total LCIII: Okollo</b>		LCIV: Madi-Okollo					<b>62,411</b>
LCII: Baito	LCI: Not Specified	<i>rehabilitation and extension of piped water system</i>		Source: Conditional transfer for Rural Wa			62,411
<b>Total LCIII: Aiiyu</b>		LCIV: Terego					<b>40,150</b>
LCII: Erea	LCI: Not Specified	<i>rehabilitation of GFS</i>		Source: Conditional transfer for Rural Wa			40,150
<b>Total Cost of Output 098184:</b>		<b>20,000</b>	<b>0</b>	<b>0</b>	<b>102,561</b>	<b>0</b>	<b>102,561</b>
<b>Output:098185 Construction of dams</b>							
231007	Other Structures	12,000					<b>0</b>
<b>Total Cost of Output 098185:</b>		<b>12,000</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>964,473</b>	<b>0</b>	<b>0</b>	<b>1,138,150</b>	<b>0</b>	<b>1,138,150</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>1,104,992</b>	<b>0</b>	<b>44,861</b>	<b>1,322,766</b>	<b>0</b>	<b>1,367,627</b>

## LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098203 Support for O&amp;M of urban water facilities</b>							
224002	General Supply of Goods and Services	0		16,000			<b>16,000</b>
<b>Total Cost of Output 098203:</b>		<b>0</b>		<b>16,000</b>			<b>16,000</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>		<b>16,000</b>			<b>16,000</b>
<b>Total Cost of function Urban Water Supply and Sanitation</b>		<b>0</b>		<b>16,000</b>			<b>16,000</b>
<b>Total Cost of Water</b>		<b>1,104,992</b>	<b>0</b>	<b>60,861</b>	<b>1,322,766</b>	<b>0</b>	<b>1,383,627</b>

# Vote: 503 Arua District

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	41,864	50,956	421,503
District Unconditional Grant - Non Wage	21,568	23,000	23,000
Multi-Sectoral Transfers to LLGs			28,144
Transfer of District Unconditional Grant - Wage		0	118,967
Unspent balances – UnConditional Grants		18,357	
Locally Raised Revenues	10,432	2,200	142,000
Conditional Grant to District Natural Res. - Wetlands	9,864	7,398	109,391
<i>Development Revenues</i>	819,145	782,239	317,883
Unspent balances – Conditional Grants		0	12,828
Donor Funding	64,000	34,939	64,000
Equalisation Grant	285,499	150,250	
LGMSD (Former LGDP)	87,426	103,115	160,000
Multi-Sectoral Transfers to LLGs			1,000
Unspent balances - donor		493,935	
Unspent balances – Other Government Transfers	18,357	0	
District Equalisation Grant		0	80,056
Other Transfers from Central Government	363,862	0	
<b>Total Revenues</b>	<b>861,009</b>	<b>833,194</b>	<b>739,386</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	41,864	50,876	421,503
Wage		0	118,967
Non Wage	41,864	50,876	302,535
<i>Development Expenditure</i>	819,145	781,594	317,883
Domestic Development	755,145	252,720	253,883
Donor Development	64,000	528,874	64,000
<b>Total Expenditure</b>	<b>861,009</b>	<b>832,471</b>	<b>739,386</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:098359 Multi sectoral Transfers to Lower Local Governments

# Vote: 503 Arua District

## Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	28,144	1,000	0	29,144
<b>Total LCIII: Aroi</b>		LCIV: Ayivu					<b>300</b>
LCII: Aliba	LCI: Not Specified	Aroi			Source:Locally Raised Revenues		300
<b>Total LCIII: Ayivuni</b>		LCIV: Ayivu					<b>250</b>
LCII: Anzuiu	LCI: Not Specified	Ayivuni			Source:Locally Raised Revenues		250
<b>Total LCIII: Dadamu</b>		LCIV: Ayivu					<b>600</b>
LCII: Ariwara	LCI: Not Specified	Dadamu			Source:Other Transfers from Central Go		600
<b>Total LCIII: Manibe</b>		LCIV: Ayivu					<b>500</b>
LCII: Ewadri	LCI: Not Specified	Manibe			Source:Locally Raised Revenues		500
<b>Total LCIII: Oluko</b>		LCIV: Ayivu					<b>3,000</b>
LCII: Ambeko	LCI: Not Specified	Oluko			Source:Locally Raised Revenues		3,000
<b>Total LCIII: Pajulu</b>		LCIV: Ayivu					<b>1,000</b>
LCII: Adalafu	LCI: Not Specified	Pajulu			Source:Locally Raised Revenues		1,000
<b>Total LCIII: Anyiribu</b>		LCIV: Madi-Okollo					<b>1,000</b>
LCII: Bondo	LCI: Not Specified	Anyiribu			Source:Locally Raised Revenues		1,000
<b>Total LCIII: Offaka</b>		LCIV: Madi-Okollo					<b>100</b>
LCII: Elibu	LCI: Not Specified	Offaka			Source:Locally Raised Revenues		100
<b>Total LCIII: Okollo</b>		LCIV: Madi-Okollo					<b>400</b>
LCII: Not Specified	LCI: Not Specified	Okollo			Source:Locally Raised Revenues		400
<b>Total LCIII: Pawor</b>		LCIV: Madi-Okollo					<b>1,050</b>
LCII: Nduvu	LCI: Not Specified	Pawor			Source:Locally Raised Revenues		1,050
<b>Total LCIII: Rhino Camp</b>		LCIV: Madi-Okollo					<b>500</b>
LCII: Eramva	LCI: Not Specified	Rhino Camp			Source:Locally Raised Revenues		500
<b>Total LCIII: Rigbo</b>		LCIV: Madi-Okollo					<b>1,800</b>
LCII: Aliba	LCI: Not Specified	Rigbo			Source:Locally Raised Revenues		1,800
<b>Total LCIII: Ullepi</b>		LCIV: Madi-Okollo					<b>1,000</b>
LCII: Arara	LCI: Not Specified	Ullepi			Source:Locally Raised Revenues		1,000
<b>Total LCIII: Aiivu</b>		LCIV: Terego					<b>15,000</b>
LCII: Alia	LCI: Not Specified	Aiivu			Source:Locally Raised Revenues		15,000
<b>Total LCIII: Katrini</b>		LCIV: Terego					<b>1,094</b>
LCII: Anavu	LCI: Not Specified	Katrini			Source:Locally Raised Revenues		1,094
<b>Total LCIII: Omugo</b>		LCIV: Terego					<b>200</b>
LCII: Anufira	LCI: Not Specified	Omugo			Source:Locally Raised Revenues		200
<b>Total LCIII: Udupi</b>		LCIV: Terego					<b>650</b>
LCII: Azapi	LCI: Not Specified	Udupi			Source:Locally Raised Revenues		650
<b>Total LCIII: Uriama</b>		LCIV: Terego					<b>400</b>
LCII: Ejoni	LCI: Not Specified	Uriama			Source:Locally Raised Revenues		400
<b>Total LCIII: Ajia</b>		LCIV: Vurra					<b>300</b>
LCII: Ajia	LCI: Not Specified	Ajia			Source:Locally Raised Revenues		300
<b>Total Cost of Output 098359:</b>		<b>0</b>	<b>0</b>	<b>28,144</b>	<b>1,000</b>	<b>0</b>	<b>29,144</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>28,144</b>	<b>1,000</b>	<b>0</b>	<b>29,144</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098301 District Natural Resource Management</b>							
211101	General Staff Salaries	0	118,967				118,967
211103	Allowances	0		10,138			10,138
221008	Computer Supplies and IT Services	0		300	2,000		2,300
221011	Printing, Stationery, Photocopying and Binding	0		100			100
224002	General Supply of Goods and Services	0		1,364			1,364
225003	Taxes on (Professional) Services	0		1,215			1,215
227004	Fuel, Lubricants and Oils	0		2,984			2,984
<b>Total Cost of Output 098301:</b>		<b>0</b>	<b>118,967</b>	<b>16,101</b>	<b>2,000</b>		<b>137,068</b>
<b>Output:098303 Tree Planting and Afforestation</b>							



# Vote: 503 Arua District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		9,357					0
221002 Workshops and Seminars		0			160,000		160,000
224002 General Supply of Goods and Services		0		55,000	20,000	64,000	139,000
227001 Travel Inland		0		80,000	43,883		123,883
	<b>Total Cost of Output 098303:</b>	<b>9,357</b>		<b>135,000</b>	<b>223,883</b>	<b>64,000</b>	<b>422,883</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>							
224002 General Supply of Goods and Services		0			15,000		15,000
	<b>Total Cost of Output 098304:</b>	<b>0</b>			<b>15,000</b>		<b>15,000</b>
<b>Output:098305 Forestry Regulation and Inspection</b>							
211103 Allowances		1,000					0
221002 Workshops and Seminars		2,000					0
227001 Travel Inland		0		6,200			6,200
227004 Fuel, Lubricants and Oils		1,000					0
	<b>Total Cost of Output 098305:</b>	<b>4,000</b>		<b>6,200</b>			<b>6,200</b>
<b>Output:098306 Community Training in Wetland management</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		1,000					0
221002 Workshops and Seminars		0		4,205			4,205
221010 Special Meals and Drinks		3,000					0
227004 Fuel, Lubricants and Oils		1,000					0
	<b>Total Cost of Output 098306:</b>	<b>5,000</b>		<b>4,205</b>			<b>4,205</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
211103 Allowances		2,640					0
221002 Workshops and Seminars		0		2,250			2,250
221010 Special Meals and Drinks		400					0
221011 Printing, Stationery, Photocopying and Binding		400					0
222001 Telecommunications		40					0
227004 Fuel, Lubricants and Oils		920					0
	<b>Total Cost of Output 098308:</b>	<b>4,400</b>		<b>2,250</b>			<b>2,250</b>
<b>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</b>							
221002 Workshops and Seminars		0		72,518			72,518
	<b>Total Cost of Output 098308p:</b>	<b>0</b>		<b>72,518</b>			<b>72,518</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
211103 Allowances		5,000		825	7,800		8,625
221011 Printing, Stationery, Photocopying and Binding		1,000			200		200
227004 Fuel, Lubricants and Oils		6,400		432	4,000		4,432
	<b>Total Cost of Output 098309:</b>	<b>12,400</b>		<b>1,257</b>	<b>12,000</b>		<b>13,257</b>
<b>Output:098309p PRDP-Environmental Enforcement</b>							
211103 Allowances		0		9,900			9,900
221008 Computer Supplies and IT Services		0		300			300
221011 Printing, Stationery, Photocopying and Binding		0		100			100
224002 General Supply of Goods and Services		0		15,000			15,000
227004 Fuel, Lubricants and Oils		0		2,389			2,389
	<b>Total Cost of Output 098309p:</b>	<b>0</b>		<b>27,689</b>			<b>27,689</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		1,200			1,200
211103 Allowances		2,000					0
221002 Workshops and Seminars		3,000					0
221009 Welfare and Entertainment		0		1,000			1,000

# Vote: 503 Arua District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		1,000		1,000			1,000
223005 Electricity		500		1,200			1,200
223006 Water		500		600			600
224002 General Supply of Goods and Services		0		1,000			1,000
227001 Travel Inland		400					0
227004 Fuel, Lubricants and Oils		1,000		200			200
228003 Maintenance Machinery, Equipment and Furniture		500					0
273102 Incapacity, death benefits and and funeral expenses		100					0
<b>Total Cost of Output 098310:</b>		<b>9,000</b>		<b>6,200</b>			<b>6,200</b>
<b>Output:098311 Infrastructure Planning</b>							
211103 Allowances		1,000					0
221002 Workshops and Seminars		3,000					0
221011 Printing, Stationery, Photocopying and Binding		1,000					0
222003 Information and Communications Technology		1,000					0
225001 Consultancy Services- Short-term		2,000					0
227001 Travel Inland		1,000		2,971			2,971
227004 Fuel, Lubricants and Oils		1,000					0
<b>Total Cost of Output 098311:</b>		<b>10,000</b>		<b>2,971</b>			<b>2,971</b>
<b>Total Cost of Higher LG Services</b>		<b>54,157</b>	118,967	274,391	252,883	64,000	710,242
<b>Total Cost of function Natural Resources Management</b>		<b>54,157</b>	<b>118,967</b>	<b>302,535</b>	<b>253,883</b>	<b>64,000</b>	<b>739,386</b>
<b>Total Cost of Natural Resources</b>		<b>54,157</b>	118,967	302,535	253,883	64,000	739,386

# Vote: 503 Arua District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	182,495	174,995	388,334
Multi-Sectoral Transfers to LLGs			53,112
Conditional Grant to Women Youth and Disability Gr:	29,432	27,078	29,951
Conditional transfers to Special Grant for PWDs	58,865	54,155	62,531
District Unconditional Grant - Non Wage	23,590	17,700	25,000
Locally Raised Revenues	11,410	21,600	10,000
Conditional Grant to Functional Adult Lit	31,349	28,841	32,835
Transfer of District Unconditional Grant - Wage		0	137,817
Conditional Grant to Community Devt Assistants Non	27,849	25,620	37,088
<i>Development Revenues</i>		0	142,571
Donor Funding		0	22,227
Multi-Sectoral Transfers to LLGs			100,269
Unspent balances – Conditional Grants		0	20,075
<b>Total Revenues</b>	<b>182,495</b>	<b>174,995</b>	<b>530,905</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	182,495	164,331	388,334
Wage		0	137,817
Non Wage	182,495	164,331	250,517
<i>Development Expenditure</i>	0	0	142,571
Domestic Development	0	0	120,344
Donor Development	0	0	22,227
<b>Total Expenditure</b>	<b>182,495</b>	<b>164,331</b>	<b>530,905</b>

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:108151 Community Development Services for LLGs (LLS)

# Vote: 503 Arua District

## Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	27,849	0	57,088	0	0	57,088
<b>Total LCIII: Adumi</b>		LCIV: Ayivu					<b>2,284</b>
LCII: Anyara	LCI: Not Specified	Adumi SC	Source: Conditional trans to Comm. Deve				2,284
<b>Total LCIII: Aroi</b>		LCIV: Ayivu					<b>2,284</b>
LCII: Aliba	LCI: Not Specified	Aroi SC	Source: Conditional Grant to Community				2,284
<b>Total LCIII: Ayivuni</b>		LCIV: Ayivu					<b>2,284</b>
LCII: Anzuu	LCI: Not Specified	Ayivuni SC	Source: Conditional trans to Comm. Deve				2,284
<b>Total LCIII: Dadamu</b>		LCIV: Ayivu					<b>2,284</b>
LCII: Oduluba	LCI: Not Specified	Dadamu SC	Source: Conditional trans to Comm. Deve				2,284
<b>Total LCIII: Manibe</b>		LCIV: Ayivu					<b>2,284</b>
LCII: Ombaci	LCI: Not Specified	Manibe SC	Source: Conditional trans to Comm. Deve				2,284
<b>Total LCIII: Oluko</b>		LCIV: Ayivu					<b>2,284</b>
LCII: Ambeko	LCI: Not Specified	Oluko SC	Source: Conditional trans to Comm. Deve				2,284
<b>Total LCIII: Pajulu</b>		LCIV: Ayivu					<b>2,284</b>
LCII: Driwala	LCI: Not Specified	Pajulu SC	Source: Conditional Grant to Community				2,284
<b>Total LCIII: Anyiribu</b>		LCIV: Madi-Okollo					<b>2,284</b>
LCII: Ayuu	LCI: Not Specified	Anyiribu SC	Source: Conditional Grant to Community				2,284
<b>Total LCIII: Offaka</b>		LCIV: Madi-Okollo					<b>2,284</b>
LCII: Elibu	LCI: Not Specified	Offaka SC	Source: Conditional Grant to Community				2,284
<b>Total LCIII: Ogoko</b>		LCIV: Madi-Okollo					<b>2,284</b>
LCII: Enyio	LCI: Not Specified	Ogoko SC	Source: Conditional Grant to Community				2,284
<b>Total LCIII: Okollo</b>		LCIV: Madi-Okollo					<b>2,284</b>
LCII: Ajibu	LCI: Not Specified	Okollo SC	Source: Conditional Grant to Community				2,284
<b>Total LCIII: Pawor</b>		LCIV: Madi-Okollo					<b>2,284</b>
LCII: Ndavu	LCI: Not Specified	Pawor SC	Source: Conditional Grant to Community				2,284
<b>Total LCIII: Rhino Camp</b>		LCIV: Madi-Okollo					<b>2,284</b>
LCII: Awuvu	LCI: Not Specified	Rhino Camp SC	Source: Conditional Grant to Community				2,284
<b>Total LCIII: Rigbo</b>		LCIV: Madi-Okollo					<b>2,284</b>
LCII: Aliba	LCI: Not Specified	Rigbo SC	Source: Conditional Grant to Community				2,284
<b>Total LCIII: Ullepi</b>		LCIV: Madi-Okollo					<b>2,284</b>
LCII: Arara	LCI: Not Specified	Ullepi SC	Source: Conditional Grant to Community				2,284
<b>Total LCIII: Aiivu</b>		LCIV: Terego					<b>2,284</b>
LCII: Aripia	LCI: Not Specified	Aiivu SC	Source: Conditional trans to Comm. Deve				2,284
<b>Total LCIII: Bileafe</b>		LCIV: Terego					<b>2,284</b>
LCII: Abindi	LCI: Not Specified	Bileafe SC	Source: Conditional Grant to Community				2,284
<b>Total LCIII: Katrini</b>		LCIV: Terego					<b>2,284</b>
LCII: Olea	LCI: Not Specified	Katrini SC	Source: Conditional Grant to Community				2,284
<b>Total LCIII: Omugo</b>		LCIV: Terego					<b>2,284</b>
LCII: Bura	LCI: Not Specified	Omugo SC	Source: Conditional Grant to Community				2,284
<b>Total LCIII: Udupi</b>		LCIV: Terego					<b>2,284</b>
LCII: Lugbari	LCI: Not Specified	Udupi SC	Source: Conditional Grant to Community				2,284
<b>Total LCIII: Uriama</b>		LCIV: Terego					<b>2,284</b>
LCII: Akino	LCI: Not Specified	Uriama SC	Source: Conditional Grant to Community				2,284
<b>Total LCIII: Ajia</b>		LCIV: Vurra					<b>2,284</b>
LCII: Ajia	LCI: Not Specified	Ajia SC	Source: Conditional Grant to Community				2,284
<b>Total LCIII: Arivu</b>		LCIV: Vurra					<b>2,284</b>
LCII: Eceko	LCI: Not Specified	Arivu SC	Source: Conditional Grant to Community				2,284
<b>Total LCIII: Logiri</b>		LCIV: Vurra					<b>2,284</b>
LCII: Okavu	LCI: Not Specified	Logiri SC	Source: Conditional Grant to Community				2,284
<b>Total LCIII: Vurra</b>		LCIV: Vurra					<b>2,284</b>
LCII: Ezuku	LCI: Not Specified	Vurra SC	Source: Conditional Grant to Community				2,284
<b>Total Cost of Output 108151:</b>		<b>27,849</b>	<b>0</b>	<b>57,088</b>	<b>0</b>	<b>0</b>	<b>57,088</b>

Output:108159 Multi sectoral Transfers to Lower Local Governments

# Vote: 503 Arua District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	53,112	0	0	53,112
<b>Total LCIII: Adumi</b>		LCIV: Ayivu					<b>700</b>
LCII: Mite	LCI: Not Specified	Adumi SC	Source: District Unconditional Grant - No			700	
<b>Total LCIII: Aroi</b>		LCIV: Ayivu					<b>360</b>
LCII: Aliba	LCI: Not Specified	Aroi	Source: District Unconditional Grant - No			360	
<b>Total LCIII: Ayivuni</b>		LCIV: Ayivu					<b>4,730</b>
LCII: Anzuu	LCI: Not Specified	Ayivuni	Source: District Unconditional Grant - No			4,730	
<b>Total LCIII: Dadamu</b>		LCIV: Ayivu					<b>2,000</b>
LCII: Ariwara	LCI: Not Specified	Dadamu	Source: District Unconditional Grant - No			2,000	
<b>Total LCIII: Oluko</b>		LCIV: Ayivu					<b>4,770</b>
LCII: Anipi	LCI: Not Specified	Oluko	Source: District Unconditional Grant - No			4,770	
<b>Total LCIII: Pajulu</b>		LCIV: Ayivu					<b>6,280</b>
LCII: Adalafu	LCI: Not Specified	Pajulu	Source: District Unconditional Grant - No			6,280	
<b>Total LCIII: Anyiribu</b>		LCIV: Madi-Okollo					<b>320</b>
LCII: Ayuu	LCI: Not Specified	Anyiribu	Source: District Unconditional Grant - No			320	
<b>Total LCIII: Okollo</b>		LCIV: Madi-Okollo					<b>1,000</b>
LCII: Okollo	LCI: Not Specified	Okollo	Source: District Unconditional Grant - No			1,000	
<b>Total LCIII: Pawor</b>		LCIV: Madi-Okollo					<b>3,800</b>
LCII: Panduku	LCI: Not Specified	Pawor	Source: District Unconditional Grant - No			3,800	
<b>Total LCIII: Rhino Camp</b>		LCIV: Madi-Okollo					<b>2,000</b>
LCII: Awuvu	LCI: Not Specified	Rhino Camp	Source: District Unconditional Grant - No			2,000	
<b>Total LCIII: Rigbo</b>		LCIV: Madi-Okollo					<b>4,202</b>
LCII: Kwili	LCI: Not Specified	Rigbo	Source: District Unconditional Grant - No			4,202	
<b>Total LCIII: Ullepi</b>		LCIV: Madi-Okollo					<b>3,950</b>
LCII: Arara	LCI: Not Specified	Ullepi	Source: District Unconditional Grant - No			3,950	
<b>Total LCIII: Aiivu</b>		LCIV: Terego					<b>2,250</b>
LCII: Aripia	LCI: Not Specified	Aiivu	Source: District Unconditional Grant - No			2,250	
<b>Total LCIII: Omugo</b>		LCIV: Terego					<b>2,250</b>
LCII: Angazi	LCI: Not Specified	Omugo	Source: District Unconditional Grant - No			2,250	
<b>Total LCIII: Udupi</b>		LCIV: Terego					<b>1,200</b>
LCII: Imvepi	LCI: Not Specified	Udupi	Source: District Unconditional Grant - No			1,200	
<b>Total LCIII: Uriama</b>		LCIV: Terego					<b>1,600</b>
LCII: Ejoni	LCI: Not Specified	Uriama	Source: District Unconditional Grant - No			1,600	
<b>Total LCIII: Arivu</b>		LCIV: Vurra					<b>2,000</b>
LCII: Ombavu	LCI: Not Specified	Arivu	Source: District Unconditional Grant - No			2,000	
<b>Total LCIII: Logiri</b>		LCIV: Vurra					<b>7,200</b>
LCII: Chiaba	LCI: Not Specified	Logiri	Source: District Unconditional Grant - No			7,200	
<b>Total LCIII: Vurra</b>		LCIV: Vurra					<b>2,500</b>
LCII: Anzuu	LCI: Not Specified	Vurra	Source: District Unconditional Grant - No			2,500	

# Vote: 503 Arua District

## Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263326	Conditional transfers to the Local Government Development Pr	0	0	0	100,269	0	100,269
<b>Total LCIII: Adumi</b>		LCIV: Ayivu					<b>5,792</b>
LCII: Ombaci	LCI: Not Specified	Adumi			Source:LGMSD (Former LGDP)		5,792
<b>Total LCIII: Aroi</b>		LCIV: Ayivu					<b>6,000</b>
LCII: Aliba	LCI: Not Specified	Aroi			Source:LGMSD (Former LGDP)		6,000
<b>Total LCIII: Dadamu</b>		LCIV: Ayivu					<b>5,394</b>
LCII: Ariwara	LCI: Not Specified	Dadamu			Source:LGMSD (Former LGDP)		5,394
<b>Total LCIII: Pajulu</b>		LCIV: Ayivu					<b>7,393</b>
LCII: Alivu	LCI: Not Specified	Pajulu			Source:LGMSD (Former LGDP)		7,393
<b>Total LCIII: Anyiribu</b>		LCIV: Madi-Okollo					<b>5,647</b>
LCII: Ayuu	LCI: Not Specified	Anyiribu			Source:LGMSD (Former LGDP)		5,647
<b>Total LCIII: Okollo</b>		LCIV: Madi-Okollo					<b>5,168</b>
LCII: Ajibu	LCI: Not Specified	Okollo			Source:LGMSD (Former LGDP)		5,168
<b>Total LCIII: Pawor</b>		LCIV: Madi-Okollo					<b>2,114</b>
LCII: Nduvu	LCI: Not Specified	Pawor			Source:LGMSD (Former LGDP)		2,114
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>9,381</b>
LCII: Not Specified	LCI: Not Specified	Rhino Camp			Source:LGMSD (Former LGDP)		9,381
<b>Total LCIII: Aiivu</b>		LCIV: Terego					<b>5,046</b>
LCII: Aripia	LCI: Not Specified	Aiivu			Source:LGMSD (Former LGDP)		5,046
<b>Total LCIII: Bileafe</b>		LCIV: Terego					<b>17,815</b>
LCII: Abindi	LCI: Not Specified	Bileafe			Source:LGMSD (Former LGDP)		17,815
<b>Total LCIII: Omugo</b>		LCIV: Terego					<b>5,046</b>
LCII: Anufira	LCI: Not Specified	Omugo			Source:LGMSD (Former LGDP)		5,046
<b>Total LCIII: Udupi</b>		LCIV: Terego					<b>10,510</b>
LCII: Lugbari	LCI: Not Specified	Udupi			Source:LGMSD (Former LGDP)		10,510
<b>Total LCIII: Uriama</b>		LCIV: Terego					<b>4,276</b>
LCII: Ejoni	LCI: Not Specified	Uriama			Source:LGMSD (Former LGDP)		4,276
<b>Total LCIII: Ajia</b>		LCIV: Vurra					<b>6,070</b>
LCII: Ajia	LCI: Not Specified	Ajia			Source:LGMSD (Former LGDP)		6,070
<b>Total LCIII: Arivu</b>		LCIV: Vurra					<b>4,617</b>
LCII: Eceko	LCI: Not Specified	Arivu			Source:LGMSD (Former LGDP)		4,617
<b>Total Cost of Output 108159:</b>		<b>0</b>	<b>0</b>	<b>53,112</b>	<b>100,269</b>	<b>0</b>	<b>153,381</b>
<b>Total Cost of Lower Local Services</b>		<b>27,849</b>	<b>0</b>	<b>110,200</b>	<b>100,269</b>	<b>0</b>	<b>210,469</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108101 Operation of the Community Based Sevices Department</b>							
211103	Allowances	800		3,500			3,500
213001	Medical Expenses(To Employees)	800					0
221005	Hire of Venue (chairs, projector etc)	8,000					0
221008	Computer Supplies and IT Services	0		2,000			2,000
221009	Welfare and Entertainment	1,400					0
221010	Special Meals and Drinks	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	800		2,000			2,000
222002	Postage and Courier	400					0
227001	Travel Inland	4,000		2,000	20,075		22,075
227004	Fuel, Lubricants and Oils	1,000		3,000			3,000
228002	Maintenance - Vehicles	2,200		1,000			1,000
228003	Maintenance Machinery, Equipment and Furniture	800					0
<b>Total Cost of Output 108101:</b>		<b>20,200</b>		<b>15,000</b>	<b>20,075</b>		<b>35,075</b>
<b>Output:108102 Probation and Welfare Support</b>							
211103	Allowances	1,000					0
221011	Printing, Stationery, Photocopying and Binding	100					0

# Vote: 503 Arua District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227004	Fuel, Lubricants and Oils	1,500					0
<b>Total Cost of Output 108102:</b>		<b>2,600</b>					<b>0</b>
<b>Output:108104 Community Development Services (HLG)</b>							
211101	General Staff Salaries	0	137,817				137,817
227001	Travel Inland	0				22,227	22,227
<b>Total Cost of Output 108104:</b>		<b>0</b>	<b>137,817</b>			<b>22,227</b>	<b>160,044</b>
<b>Output:108105 Adult Learning</b>							
211103	Allowances	1,744		3,400			3,400
221001	Advertising and Public Relations	0		200			200
221002	Workshops and Seminars	10,000		2,400			2,400
221005	Hire of Venue (chairs, projector etc)	500					0
221008	Computer Supplies and IT Services	0		2,200			2,200
221009	Welfare and Entertainment	0		4,200			4,200
221010	Special Meals and Drinks	0		1,800			1,800
221011	Printing, Stationery, Photocopying and Binding	4,750		7,500			7,500
221012	Small Office Equipment	4,452					0
224003	Classified Expenditure	3,200					0
225001	Consultancy Services- Short-term	0		2,500			2,500
227001	Travel Inland	1,600		4,700			4,700
227004	Fuel, Lubricants and Oils	1,000		2,435			2,435
228002	Maintenance - Vehicles	0		1,500			1,500
<b>Total Cost of Output 108105:</b>		<b>27,246</b>		<b>32,835</b>			<b>32,835</b>
<b>Output:108107 Gender Mainstreaming</b>							
221002	Workshops and Seminars	4,000					0
<b>Total Cost of Output 108107:</b>		<b>4,000</b>					<b>0</b>
<b>Output:108109 Support to Youth Councils</b>							
211103	Allowances	0		4,825			4,825
221009	Welfare and Entertainment	0		1,000			1,000
227001	Travel Inland	0		5,115			5,115
227004	Fuel, Lubricants and Oils	0		641			641
228002	Maintenance - Vehicles	0		100			100
<b>Total Cost of Output 108109:</b>		<b>0</b>		<b>11,681</b>			<b>11,681</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
211103	Allowances	0		5,524			5,524
221002	Workshops and Seminars	0		200			200
221009	Welfare and Entertainment	0		1,250			1,250
221011	Printing, Stationery, Photocopying and Binding	0		560			560
224002	General Supply of Goods and Services	0		52,694			52,694
227001	Travel Inland	0		6,818			6,818
227004	Fuel, Lubricants and Oils	0		1,475			1,475
<b>Total Cost of Output 108110:</b>		<b>0</b>		<b>68,521</b>			<b>68,521</b>
<b>Output:108112 Work based inspections</b>							
211103	Allowances	1,000					0
221011	Printing, Stationery, Photocopying and Binding	200					0
227004	Fuel, Lubricants and Oils	1,000					0
<b>Total Cost of Output 108112:</b>		<b>2,200</b>					<b>0</b>
<b>Output:108114 Reprsentation on Women's Councils</b>							
211103	Allowances	0		4,780			4,780

# Vote: 503 Arua District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment	0		614			614
221010 Special Meals and Drinks	0		160			160
227001 Travel Inland	0		4,210			4,210
227004 Fuel, Lubricants and Oils	0		2,516			2,516
<i>Total Cost of Output 108114:</i>	0		12,280			12,280
<b>Total Cost of Higher LG Services</b>	<b>56,246</b>	<b>137,817</b>	<b>140,317</b>	<b>20,075</b>	<b>22,227</b>	<b>320,436</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>84,095</b>	<b>137,817</b>	<b>250,517</b>	<b>120,344</b>	<b>22,227</b>	<b>530,905</b>
<b>Total Cost of Community Based Services</b>	<b>84,095</b>	<b>137,817</b>	<b>250,517</b>	<b>120,344</b>	<b>22,227</b>	<b>530,905</b>



# Vote: 503 Arua District

## Workplan 10: Planning

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	96,600	85,811	360,361
District Equalisation Grant		0	200,000
District Unconditional Grant - Non Wage	47,180	47,000	40,000
Equalisation Grant	15,000	15,000	
Multi-Sectoral Transfers to LLGs			10,355
Transfer of District Unconditional Grant - Wage		0	32,040
Unspent balances – UnConditional Grants		0	1,086
Locally Raised Revenues	22,820	14,000	15,000
Conditional Grant to PAF monitoring	11,600	9,811	61,880
<i>Development Revenues</i>	22,000	91,249	31,902
LGMSD (Former LGDP)	22,000	91,249	30,000
Unspent balances – Locally Raised Revenues		0	74
Multi-Sectoral Transfers to LLGs			1,828
<b>Total Revenues</b>	<b>118,600</b>	<b>177,060</b>	<b>392,264</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	96,600	83,299	360,361
Wage		0	32,040
Non Wage	96,600	83,299	328,321
<i>Development Expenditure</i>	22,000	91,249	31,902
Domestic Development	22,000	91,248.5	31,902
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>118,600</b>	<b>174,547</b>	<b>392,264</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:138359 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	0	10,355	0	0	10,355
<b>Total LCIII: Aroi</b>						1,258
LCII: Aliba	LCI: Not Specified	Aroi		Source:District Unconditional Grant - No		1,258
<b>Total LCIII: Ogoko</b>						3,479
LCII: Ayavu	LCI: Not Specified	Ogoko		Source:District Unconditional Grant - No		3,479
<b>Total LCIII: Okollo</b>						711
LCII: Ajibu	LCI: Not Specified	Okollo		Source:District Unconditional Grant - No		711
<b>Total LCIII: Katrini</b>						2,307
LCII: Anavu	LCI: Not Specified	Katrini		Source:District Unconditional Grant - No		2,307
<b>Total LCIII: Omugo</b>						2,600
LCII: Anufira	LCI: Not Specified	Omugo		Source:District Unconditional Grant - No		2,600
263202 LG Unconditional grants(capital)	0	0	0	1,828	0	1,828
<b>Total LCIII: Oluko</b>						1,828
LCII: Bunyu	LCI: Not Specified	Oluko		Source:LGMSD (Former LGDP)		1,828
<b>Total Cost of Output 138359:</b>						
	0	0	10,355	1,828	0	12,183
<b>Total Cost of Lower Local Services</b>						
	0	0	10,355	1,828	0	12,183
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>

# Vote: 503 Arua District

## Workplan 10: Planning

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	0	32,040				32,040
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		2,400			2,400
221005 Hire of Venue (chairs, projector etc)	2,000					0
221007 Books, Periodicals and Newspapers	0		2,500			2,500
221008 Computer Supplies and IT Services	4,000					0
221009 Welfare and Entertainment	0		1,700			1,700
221011 Printing, Stationery, Photocopying and Binding	10,044		8,000			8,000
221014 Bank Charges and other Bank related costs	0		2,000			2,000
223006 Water	0		1,000			1,000
224002 General Supply of Goods and Services	0		3,000	6,000		9,000
227001 Travel Inland	0		9,500			9,500
228001 Maintenance - Civil	0		1,000			1,000
<b>Total Cost of Output 138301:</b>	<b>16,044</b>	<b>32,040</b>	<b>31,100</b>	<b>6,000</b>		<b>69,140</b>
<b>Output:138302 District Planning</b>						
211103 Allowances	10,000					0
221002 Workshops and Seminars	10,000		8,000			8,000
227004 Fuel, Lubricants and Oils	10,000					0
<b>Total Cost of Output 138302:</b>	<b>30,000</b>		<b>8,000</b>			<b>8,000</b>
<b>Output:138303 Statistical data collection</b>						
221002 Workshops and Seminars	0		10,000			10,000
221008 Computer Supplies and IT Services	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001 Travel Inland	0		186,000			186,000
<b>Total Cost of Output 138303:</b>	<b>0</b>		<b>200,000</b>			<b>200,000</b>
<b>Output:138304 Demographic data collection</b>						
211103 Allowances	4,000		2,000			2,000
221002 Workshops and Seminars	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		600			600
227001 Travel Inland	0		5,400			5,400
227004 Fuel, Lubricants and Oils	6,000					0
<b>Total Cost of Output 138304:</b>	<b>10,000</b>		<b>10,000</b>			<b>10,000</b>
<b>Output:138305 Project Formulation</b>						
211103 Allowances	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227001 Travel Inland	0		1,500			1,500
227004 Fuel, Lubricants and Oils	0		3,000			3,000
<b>Total Cost of Output 138305:</b>	<b>0</b>		<b>7,000</b>			<b>7,000</b>
<b>Output:138306 Development Planning</b>						
211103 Allowances	4,000					0
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001 Travel Inland	0		5,780			5,780
227004 Fuel, Lubricants and Oils	5,000		3,000			3,000
<b>Total Cost of Output 138306:</b>	<b>9,000</b>		<b>9,780</b>			<b>9,780</b>
<b>Output:138307 Management Information Systems</b>						
221002 Workshops and Seminars	0		6,000			6,000
221008 Computer Supplies and IT Services	5,000					0
<b>Total Cost of Output 138307:</b>	<b>5,000</b>		<b>6,000</b>			<b>6,000</b>

# Vote: 503 Arua District

## Workplan 10: Planning

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:138308 Operational Planning</b>						
211103 Allowances	5,000					0
221002 Workshops and Seminars	0		8,000			8,000
221011 Printing, Stationery, Photocopying and Binding	0		4,000			4,000
227004 Fuel, Lubricants and Oils	9,956					0
<b>Total Cost of Output 138308:</b>	<b>14,956</b>		<b>12,000</b>			<b>12,000</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>						
211103 Allowances	15,000					0
221001 Advertising and Public Relations	0		6,000			6,000
221002 Workshops and Seminars	2,000		3,000			3,000
221007 Books, Periodicals and Newspapers	0		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	0		1,500	1,074		2,574
227001 Travel Inland	0		21,086	20,000		41,086
227004 Fuel, Lubricants and Oils	16,600			3,000		3,000
<b>Total Cost of Output 138309:</b>	<b>33,600</b>		<b>34,086</b>	<b>24,074</b>		<b>58,160</b>
<b>Total Cost of Higher LG Services</b>	<b>118,600</b>	<b>32,040</b>	<b>317,966</b>	<b>30,074</b>		<b>380,081</b>
<b>Total Cost of function Local Government Planning Services</b>	<b>118,600</b>	<b>32,040</b>	<b>328,321</b>	<b>31,902</b>	<b>0</b>	<b>392,264</b>
<b>Total Cost of Planning</b>	<b>118,600</b>	<b>32,040</b>	<b>328,321</b>	<b>31,902</b>	<b>0</b>	<b>392,264</b>

# Vote: 503 Arua District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	50,000	47,750	101,329
District Unconditional Grant - Non Wage	30,330	31,700	30,000
Transfer of District Unconditional Grant - Wage		0	53,789
Unspent balances – UnConditional Grants		0	540
Locally Raised Revenues	14,670	11,400	12,000
Conditional Grant to PAF monitoring	5,000	4,650	5,000
<i>Development Revenues</i>	9,000	3,818	9,000
LGMSD (Former LGDP)	9,000	3,818	9,000
<b>Total Revenues</b>	<b>59,000</b>	<b>51,568</b>	<b>110,329</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	50,000	36,477	101,329
Wage		0	53,789
Non Wage	50,000	36,477	47,540
<i>Development Expenditure</i>	9,000	3,805	9,000
Domestic Development	9,000	3805	9,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>59,000</b>	<b>40,282</b>	<b>110,329</b>

### (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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	0	53,789				53,789
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	962					0
221002 Workshops and Seminars	1,500					0
221003 Staff Training	2,700					0
221007 Books, Periodicals and Newspapers	0		800			800
221008 Computer Supplies and IT Services	2,500					0
221009 Welfare and Entertainment	0		900			900
221011 Printing, Stationery, Photocopying and Binding	3,200		3,500			3,500
221012 Small Office Equipment	0		4,800			4,800
221014 Bank Charges and other Bank related costs	800		800			800
221017 Subscriptions	1,200					0
222001 Telecommunications	0		1,200			1,200
224002 General Supply of Goods and Services	0		6,000			6,000
<b>Total Cost of Output 148201:</b>	<b>12,862</b>	<b>53,789</b>	<b>18,000</b>			<b>71,789</b>
<i>Output:148202 Internal Audit</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		1,440			1,440
211103 Allowances	20,000					0
213001 Medical Expenses(To Employees)	0		500			500
213002 Incapacity, death benefits and funeral expenses	0		1,500			1,500
221002 Workshops and Seminars	2,138		1,500			1,500

# Vote: 503 Arua District

## Workplan 11: Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008 Computer Supplies and IT Services		1,500					0
221009 Welfare and Entertainment		0		900			900
221011 Printing, Stationery, Photocopying and Binding		0			1,400		1,400
224002 General Supply of Goods and Services		0		4,500	7,600		12,100
227001 Travel Inland		0		4,540			4,540
227004 Fuel, Lubricants and Oils		12,000		5,700			5,700
228003 Maintenance Machinery, Equipment and Furniture		2,500		8,960			8,960
<i>Total Cost of Output 148202:</i>		<b>38,138</b>		29,540	9,000		38,540
<b>Total Cost of Higher LG Services</b>		<b>51,000</b>	53,789	47,540	9,000		110,329
<b>Total Cost of function Internal Audit Services</b>		<b>51,000</b>	<b>53,789</b>	<b>47,540</b>	<b>9,000</b>		<b>110,329</b>
<b>Total Cost of Internal Audit</b>		<b>51,000</b>	53,789	47,540	9,000		110,329

# **Vote: 503** Arua District

---

# **Vote: 503** Arua District

---

## **C: Status of Arrears**