

# **Vote: 565** Amuria District

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## **Structure of Budget Estimates - PART ONE**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 565 Amuria District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	167,200	198,380	175,850
2a. Discretionary Government Transfers	1,385,437	1,479,718	1,477,918
2b. Conditional Government Transfers	14,185,080	13,200,710	14,207,214
2c. Other Government Transfers	493,277	509,254	1,854,406
3. Local Development Grant	851,579	682,209	636,880
4. Donor Funding	30,000	4,800	37,093
<b>Total Revenues</b>	<b>17,112,574</b>	<b>16,075,071</b>	<b>18,389,361</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,423,841	2,842,509	2,496,456
2 Finance	220,305	274,987	249,146
3 Statutory Bodies	424,746	405,457	429,247
4 Production and Marketing	1,906,624	1,777,676	1,879,328
5 Health	2,651,320	2,601,820	2,868,409
6 Education	8,062,828	7,717,939	8,216,087
7a Roads and Engineering	1,310,227	1,019,988	1,159,593
7b Water	677,151	436,460	596,927
8 Natural Resources	115,001	93,624	137,137
9 Community Based Services	178,748	198,375	182,621
10 Planning	89,771	79,472	119,447
11 Internal Audit	52,010	25,451	54,964
<b>Grand Total</b>	<b>17,112,574</b>	<b>17,473,759</b>	<b>18,389,361</b>
<i>Wage Rec't:</i>	7,945,882	7,903,327	9,074,935
<i>Non Wage Rec't:</i>	2,595,466	3,240,233	2,854,060
<i>Domestic Dev't</i>	6,541,226	6,283,031	6,423,273
<i>Donor Dev't</i>	30,000	47,168	37,093

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## B: Detailed Estimates of Revenue

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>167,200</b>	<b>198,380</b>	<b>175,850</b>
Locally Raised Revenues	167,200	198,380	175,850
<b>2a. Discretionary Government Transfers</b>	<b>1,385,437</b>	<b>1,479,718</b>	<b>1,477,918</b>
District Unconditional Grant - Non Wage	383,316	485,229	426,679
Transfer of District Unconditional Grant - Wage	894,438	886,820	930,215
District Equalisation Grant	107,684	107,669	121,024
<b>2b. Conditional Government Transfers</b>	<b>14,185,080</b>	<b>13,200,710</b>	<b>14,207,214</b>
Conditional Grant to Women Youth and Disability Grant	15,390	15,388	15,390
Conditional Grant to Tertiary Salaries	79,249	203,949	204,925
Conditional Grant to SFG	854,969	548,370	588,687
Conditional Grant to Secondary Salaries	902,748	902,748	938,858
Conditional Grant to Secondary Education	760,164	760,164	746,516
Conditional Grant to Primary Salaries	4,408,167	4,407,331	4,752,556
Conditional Grant to Primary Education	488,132	488,132	517,303
Conditional Grant to PHC Salaries	1,256,149	1,420,315	1,765,684
Conditional transfer for Rural Water	630,459	406,859	542,354
Conditional Grant to PHC - development	833,459	646,870	464,574
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	99,240	99,240	103,320
Conditional Grant to PAF monitoring	106,541	106,541	72,016
Conditional Grant to NGO Hospitals	93,570	93,570	93,570
Conditional Grant to Functional Adult Lit	16,872	16,872	16,872
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	42,449	42,450	29,190
Conditional Grant to Community Devt Assistants Non Wage	4,284	4,284	4,274
Conditional Grant to Agric. Ext Salaries	26,925	11,229	28,002
Conditional Grant to PHC- Non wage	147,603	147,603	147,603
Conditional transfers to School Inspection Grant	16,702	16,702	22,330
Sanitation and Hygiene	155,344	155,344	155,344
Roads Rehabilitation Grant	920,000	592,504	700,868
NAADS (Districts) - Wage		0	304,935
Conditional Transfers for Wage Technical & Farm Schools	129,206	0	0
Conditional transfers to Special Grant for PWDs	32,131	32,130	32,131
Construction of Secondary Schools	80,000	51,750	200,000
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	113,760	126,360
Conditional transfers to Production and Marketing	130,143	130,143	129,915
Conditional transfers to DSC Operational Costs	32,085	32,084	29,669
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant for NAADS	1,617,677	1,575,316	1,301,711
Conditional Transfers for Non Wage Technical & Farm Schools	127,541	127,541	120,738
<b>2c. Other Government Transfers</b>	<b>493,277</b>	<b>509,254</b>	<b>1,854,406</b>
Unspent balances – Conditional Grants	108,277	108,277	2,208
Unspent balances – Other Government Transfers	14,000	14,003	1,393,721
Unspent balances – UnConditional Grants		0	4,276
Other Transfers from Central Government	371,000	386,974	454,202
<b>3. Local Development Grant</b>	<b>851,579</b>	<b>682,209</b>	<b>636,880</b>
LGMSD (Former LGDP)	851,579	682,209	636,880
<b>4. Donor Funding</b>	<b>30,000</b>	<b>4,800</b>	<b>37,093</b>

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Unspent balances - donor		0	7,093
Donor Funding	30,000	4,800	30,000
<b>Total Revenues</b>	<b>17,112,574</b>	<b>16,075,071</b>	<b>18,389,361</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	592,886	1,184,306	644,690
Urban Equalisation Grant		12,850	
Unspent balances – Other Government Transfers		0	11,745
Transfer of Urban Unconditional Grant - Wage		47,259	
Transfer of District Unconditional Grant - Wage	409,920	441,248	452,147
Other Transfers from Central Government		273,842	
Locally Raised Revenues	25,000	57,441	25,000
District Unconditional Grant - Non Wage	88,282	254,136	120,000
Conditional Grant to PAF monitoring	69,684	44,978	35,798
Urban Unconditional Grant - Non Wage		52,552	
<i>Development Revenues</i>	830,955	1,812,315	1,851,766
District Equalisation Grant	107,684	107,669	121,024
Unspent balances – Other Government Transfers		0	1,318,252
Other Transfers from Central Government		1,163,048	
LGMSD (Former LGDP)	653,527	541,598	412,489
District Unconditional Grant - Non Wage	69,745	0	
<b>Total Revenues</b>	<b>1,423,841</b>	<b>2,996,621</b>	<b>2,496,456</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	592,886	956,170	644,691
Wage	409,920	380,658	452,147
Non Wage	182,966	575,512	192,543
<i>Development Expenditure</i>	830,955	1,886,339	1,851,766
Domestic Development	830,955	1,886,339.261	1,851,766
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,423,841</b>	<b>2,842,509</b>	<b>2,496,456</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	409,920	452,147				452,147
211103 Allowances	0		33,745			33,745
221005 Hire of Venue (chairs, projector etc)	0		21,000			21,000
221011 Printing, Stationery, Photocopying and Binding	15,000					0
221014 Bank Charges and other Bank related costs	2,000					0
221017 Subscriptions	17,000					0
223004 Guard and Security services	6,870					0
227001 Travel Inland	57,359		50,598			50,598
228003 Maintenance Machinery, Equipment and Furniture	10,000					0
<i>Total Cost of Output 138101:</i>	<b>518,149</b>	452,147	105,343			<b>557,490</b>
<i>Output:138102 Human Resource Management</i>						

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## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		5,400		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		4,788		2,000			2,000
221012 Small Office Equipment		0		1,200			1,200
227001 Travel Inland		0		6,000			6,000
227004 Fuel, Lubricants and Oils		4,000					0
228002 Maintenance - Vehicles		0		800			800
<b>Total Cost of Output 138102:</b>		<b>14,188</b>		<b>11,000</b>			<b>11,000</b>
<b>Output:138103 Capacity Building for HLG</b>							
221002 Workshops and Seminars		0			40,000		40,000
221003 Staff Training		62,352			23,000		23,000
<b>Total Cost of Output 138103:</b>		<b>62,352</b>			<b>63,000</b>		<b>63,000</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
211103 Allowances		4,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		2,000					0
222001 Telecommunications		2,900					0
227001 Travel Inland		0		10,000			10,000
227004 Fuel, Lubricants and Oils		4,000		6,000			6,000
228002 Maintenance - Vehicles		3,200					0
<b>Total Cost of Output 138104:</b>		<b>16,100</b>		<b>18,000</b>			<b>18,000</b>
<b>Output:138105 Public Information Dissemination</b>							
221001 Advertising and Public Relations		0		7,200			7,200
221011 Printing, Stationery, Photocopying and Binding		5,000					0
<b>Total Cost of Output 138105:</b>		<b>5,000</b>		<b>7,200</b>			<b>7,200</b>
<b>Output:138106 Office Support services</b>							
211103 Allowances		12,000					0
221005 Hire of Venue (chairs, projector etc)		15,300					0
221011 Printing, Stationery, Photocopying and Binding		10,000		12,000			12,000
222001 Telecommunications		0		3,000			3,000
223004 Guard and Security services		0		5,000			5,000
224002 General Supply of Goods and Services		0		2,000			2,000
228002 Maintenance - Vehicles		10,108					0
<b>Total Cost of Output 138106:</b>		<b>47,408</b>		<b>22,000</b>			<b>22,000</b>
<b>Output:138107 Registration of Births, Deaths and Marriages</b>							
211103 Allowances		1,000					0
227004 Fuel, Lubricants and Oils		2,400					0
<b>Total Cost of Output 138107:</b>		<b>3,400</b>					<b>0</b>
<b>Output:138108 Assets and Facilities Management</b>							
228002 Maintenance - Vehicles		0		12,000			12,000
<b>Total Cost of Output 138108:</b>		<b>0</b>		<b>12,000</b>			<b>12,000</b>
<b>Output:138108p PRDP-Monitoring</b>							
211103 Allowances		0			36,000		36,000
227001 Travel Inland		49,387					0
<b>Total Cost of Output 138108p:</b>		<b>49,387</b>			<b>36,000</b>		<b>36,000</b>
<b>Output:138111 Records Management</b>							
211103 Allowances		2,000					0
221011 Printing, Stationery, Photocopying and Binding		0		9,000			9,000
221012 Small Office Equipment		6,000		1,000			1,000
<b>Total Cost of Output 138111:</b>		<b>8,000</b>		<b>10,000</b>			<b>10,000</b>
<b>Output:138113 Procurement Services</b>							

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## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 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		2,000			<b>2,000</b>	
221001	Advertising and Public Relations	0		5,000			<b>5,000</b>	
<i>Total Cost of Output 138113:</i>		<b>0</b>		<b>7,000</b>			<b>7,000</b>	
<b>Total Cost of Higher LG Services</b>		<b>723,983</b>	<b>452,147</b>	<b>192,543</b>	<b>99,000</b>		<b>743,691</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>								
231001	Non-Residential Buildings	107,684	0	0	121,024	0	<b>121,024</b>	
<b>Total LCIII: Okungur</b>		LCIV: Kapelebyong						<b>121,024</b>
LCII: Amootom	LCI: Not Specified	construction of administration block at the headquart					Source:Equalisation Grant	121,024
<i>Total Cost of Output 138172:</i>		<b>107,684</b>	<b>0</b>	<b>0</b>	<b>121,024</b>	<b>0</b>	<b>121,024</b>	
<b>Output:138172p PRDP-Buildings &amp; Other Structures</b>								
231001	Non-Residential Buildings	365,176	0	0	270,562	0	<b>270,562</b>	
<b>Total LCIII: Akeriau</b>		LCIV: Amuria						<b>110,000</b>
LCII: Akeriau	LCI: Not Specified	construction of Akeriau subcounty office, 5 stance pit					Source:LGMSD (Former LGDP)	110,000
<b>Total LCIII: Amuria Town Council</b>		LCIV: Amuria						<b>160,562</b>
LCII: Okutoi Ward	LCI: Not Specified	Renovation of district chairpersons office and Chinee					Source:LGMSD (Former LGDP)	18,000
LCII: Okutoi Ward	LCI: Not Specified	Construction of 2 storied administraiton block at Amu					Source:LGMSD (Former LGDP)	142,562
<i>Total Cost of Output 138172p:</i>		<b>365,176</b>	<b>0</b>	<b>0</b>	<b>270,562</b>	<b>0</b>	<b>270,562</b>	
<b>Output:138175p PRDP-Vehicles &amp; Other Transport Equipment</b>								
231004	Transport Equipment	205,999	0	0	22,433	0	<b>22,433</b>	
<b>Total LCIII: Amuria Town Council</b>		LCIV: Amuria						<b>22,433</b>
LCII: Okutoi Ward	LCI: Not Specified	procure 2 motorcycles for district officials at the head					Source:LGMSD (Former LGDP)	22,433
<i>Total Cost of Output 138175p:</i>		<b>205,999</b>	<b>0</b>	<b>0</b>	<b>22,433</b>	<b>0</b>	<b>22,433</b>	
<b>Output:138176p PRDP-Office and IT Equipment (including Software)</b>								
231005	Machinery and Equipment	20,999	0	0	20,494	0	<b>20,494</b>	
<b>Total LCIII: Amuria Town Council</b>		LCIV: Amuria						<b>20,494</b>
LCII: Okutoi Ward	LCI: Not Specified	IT equipment for a local arean network					Source:LGMSD (Former LGDP)	20,494
<i>Total Cost of Output 138176p:</i>		<b>20,999</b>	<b>0</b>	<b>0</b>	<b>20,494</b>	<b>0</b>	<b>20,494</b>	
<b>Output:138179 Other Capital</b>								
231002	Residential Buildings	0	0	0	1,318,252	0	<b>1,318,252</b>	
<b>Total LCIII: Not Specified</b>		LCIV: Amuria						<b>1,318,252</b>
LCII: Not Specified	LCI: Not Specified	Not Specified					Source:Other Transfers from Central Go	1,318,252
<i>Total Cost of Output 138179:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,318,252</b>	<b>0</b>	<b>1,318,252</b>	
<b>Total Cost of Capital Purchases</b>		<b>699,858</b>	<b>0</b>	<b>0</b>	<b>1,752,765</b>	<b>0</b>	<b>1,752,765</b>	
<b>Total Cost of function District and Urban Administration</b>		<b>1,423,841</b>	<b>452,147</b>	<b>192,543</b>	<b>1,851,766</b>	<b>0</b>	<b>2,496,456</b>	
<b>Total Cost of Administration</b>		<b>1,423,841</b>	<b>452,147</b>	<b>192,543</b>	<b>1,851,766</b>	<b>0</b>	<b>2,496,456</b>	

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## Workplan 2: Finance

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	220,305	281,549	249,146
Unspent balances – UnConditional Grants		532	4,276
Unspent balances – Other Government Transfers		0	2,304
Transfer of District Unconditional Grant - Wage	109,700	100,012	109,700
Locally Raised Revenues	25,203	59,026	25,203
District Unconditional Grant - Non Wage	66,224	69,534	89,124
Conditional Grant to PAF monitoring	19,178	52,445	18,539
<b>Total Revenues</b>	<b>220,305</b>	<b>281,549</b>	<b>249,146</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	220,305	274,987	249,146
Wage	109,700	100,012	109,700
Non Wage	110,605	174,975	139,446
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>220,305</b>	<b>274,987</b>	<b>249,146</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	109,700	109,700				109,700
213002 Incapacity, death benefits and funeral expenses	4,000					0
221001 Advertising and Public Relations	2,500					0
221003 Staff Training	9,147		4,500			4,500
221009 Welfare and Entertainment	2,000					0
221011 Printing, Stationery, Photocopying and Binding	11,400		3,220			3,220
221014 Bank Charges and other Bank related costs	1,408		2,135			2,135
221017 Subscriptions	1,000		2,920			2,920
222001 Telecommunications	2,000		1,500			1,500
223005 Electricity	0		4,500			4,500
227001 Travel Inland	10,000		23,568			23,568
227002 Travel Abroad	4,000					0
227004 Fuel, Lubricants and Oils	3,400					0
228001 Maintenance - Civil	5,902					0
228002 Maintenance - Vehicles	2,865					0
228004 Maintenance Other	500					0
<b>Total Cost of Output 148101:</b>	<b>169,822</b>	<b>109,700</b>	<b>42,343</b>			<b>152,043</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
221001 Advertising and Public Relations	500					0
221002 Workshops and Seminars	5,000					0
221008 Computer Supplies and IT Services	1,000					0



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## Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment		0		2,000			2,000
224002 General Supply of Goods and Services		2,949		12,600			12,600
227001 Travel Inland		4,500		8,450			8,450
228002 Maintenance - Vehicles		1,400					0
<b>Total Cost of Output 148102:</b>		<b>15,349</b>		<b>23,050</b>			<b>23,050</b>
<b>Output:148103 Budgeting and Planning Services</b>							
221103 Allowances		3,080		3,500			3,500
221005 Hire of Venue (chairs, projector etc)		1,000					0
221008 Computer Supplies and IT Services		0		3,120			3,120
221010 Special Meals and Drinks		1,420					0
221011 Printing, Stationery, Photocopying and Binding		6,000		6,350			6,350
227001 Travel Inland		0		840			840
227004 Fuel, Lubricants and Oils		500					0
<b>Total Cost of Output 148103:</b>		<b>12,000</b>		<b>13,810</b>			<b>13,810</b>
<b>Output:148104 LG Expenditure management Services</b>							
221007 Books, Periodicals and Newspapers		0		3,500			3,500
221008 Computer Supplies and IT Services		0		2,500			2,500
221009 Welfare and Entertainment		0		1,092			1,092
221011 Printing, Stationery, Photocopying and Binding		5,000		3,150			3,150
221012 Small Office Equipment		0		1,500			1,500
224002 General Supply of Goods and Services		0		13,500			13,500
227001 Travel Inland		5,000		8,886			8,886
228001 Maintenance - Civil		0		600			600
228002 Maintenance - Vehicles		2,004		5,400			5,400
<b>Total Cost of Output 148104:</b>		<b>12,004</b>		<b>40,128</b>			<b>40,128</b>
<b>Output:148105 LG Accounting Services</b>							
221002 Workshops and Seminars		4,400					0
221011 Printing, Stationery, Photocopying and Binding		0		15,080			15,080
227001 Travel Inland		5,103		5,035			5,035
228002 Maintenance - Vehicles		1,627					0
<b>Total Cost of Output 148105:</b>		<b>11,130</b>		<b>20,115</b>			<b>20,115</b>
<b>Total Cost of Higher LG Services</b>		<b>220,305</b>	<b>109,700</b>	<b>139,446</b>			<b>249,146</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>220,305</b>	<b>109,700</b>	<b>139,446</b>			<b>249,146</b>
<b>Total Cost of Finance</b>		<b>220,305</b>	<b>109,700</b>	<b>139,446</b>			<b>249,146</b>

# Vote: 565 Amuria District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	424,746	416,222	429,247
Other Transfers from Central Government		48,930	
Conditional transfers to Councillors allowances and E:	99,240	99,240	103,320
Conditional transfers to DSC Operational Costs	32,085	32,084	29,669
Conditional transfers to Salary and Gratuity for LG ele	126,360	113,760	126,360
District Unconditional Grant - Non Wage	61,500	51,352	75,490
Locally Raised Revenues	32,500	19,335	32,500
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	21,541	0	
Unspent balances – Other Government Transfers		0	10,388
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<b>Total Revenues</b>	<b>424,746</b>	<b>416,222</b>	<b>429,247</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	424,746	405,457	429,247
Wage	270,541	137,160	149,760
Non Wage	154,205	268,297	279,487
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>424,746</b>	<b>405,457</b>	<b>429,247</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	270,541	149,760				149,760
211103 Allowances	34,044		158,498			158,498
	<b>Total Cost of Output 138201:</b>	<b>304,585</b>	149,760	158,498		<b>308,258</b>
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	5,300		3,000			3,000
221002 Workshops and Seminars	0		500			500
221008 Computer Supplies and IT Services	0		1,200			1,200
221009 Welfare and Entertainment	0		800			800
221011 Printing, Stationery, Photocopying and Binding	0		800			800
221012 Small Office Equipment	0		729			729
227001 Travel Inland	0		1			1
227004 Fuel, Lubricants and Oils	0		0			0
	<b>Total Cost of Output 138202:</b>	<b>5,300</b>	7,030			<b>7,030</b>
<i>Output:138203 LG staff recruitment services</i>						
211103 Allowances	32,085		25,000			25,000
221001 Advertising and Public Relations	0		1,084			1,084
221002 Workshops and Seminars	0		1,000			1,000
221003 Staff Training	0		1,000			1,000

# Vote: 565 Amuria District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0		1,085			1,085
221012 Small Office Equipment	0		500			500
<i>Total Cost of Output 138203:</i>	<b>32,085</b>		29,669			<b>29,669</b>
<b>Output:138204 LG Land management services</b>						
211103 Allowances	5,300		6,530			6,530
221011 Printing, Stationery, Photocopying and Binding	0		500			500
<i>Total Cost of Output 138204:</i>	<b>5,300</b>		7,030			<b>7,030</b>
<b>Output:138205 LG Financial Accountability</b>						
211103 Allowances	12,680		12,000			12,000
221002 Workshops and Seminars	0		1,000			1,000
221010 Special Meals and Drinks	1,200					0
221011 Printing, Stationery, Photocopying and Binding	1,376		1,060			1,060
<i>Total Cost of Output 138205:</i>	<b>15,256</b>		14,060			<b>14,060</b>
<b>Output:138206 LG Political and executive oversight</b>						
211103 Allowances	0		30,000			30,000
221002 Workshops and Seminars	0		10,000			10,000
221007 Books, Periodicals and Newspapers	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		1,200			1,200
221012 Small Office Equipment	0		800			800
227002 Travel Abroad	31,500					0
<i>Total Cost of Output 138206:</i>	<b>31,500</b>		44,000			<b>44,000</b>
<b>Output:138207 Standing Committees Services</b>						
211103 Allowances	0		16,900			16,900
221009 Welfare and Entertainment	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0		800			800
227001 Travel Inland	30,720					0
<i>Total Cost of Output 138207:</i>	<b>30,720</b>		19,200			<b>19,200</b>
<b>Total Cost of Higher LG Services</b>	<b>424,746</b>	149,760	279,487			<b>429,247</b>
<b>Total Cost of function Local Statutory Bodies</b>	<b>424,746</b>	<b>149,760</b>	<b>279,487</b>			<b>429,247</b>
<b>Total Cost of Statutory Bodies</b>	<b>424,746</b>	149,760	279,487			<b>429,247</b>

# Vote: 565 Amuria District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	204,161	183,848	496,842
Other Transfers from Central Government		4,400	
Conditional transfers to Production and Marketing	58,564	58,957	58,335
District Unconditional Grant - Non Wage	10,000	11,658	10,000
NAADS (Districts) - Wage		0	304,935
Transfer of District Unconditional Grant - Wage	100,672	95,420	93,420
Unspent balances – Other Government Transfers		0	500
Unspent balances – UnConditional Grants		96	
Locally Raised Revenues	8,000	2,088	1,651
Conditional Grant to Agric. Ext Salaries	26,925	11,229	28,002
<i>Development Revenues</i>	1,702,463	1,690,056	1,382,486
Conditional Grant for NAADS	1,617,677	1,575,316	1,301,711
Unspent balances – Conditional Grants	13,207	13,207	845
Locally Raised Revenues		8,660	8,350
Donor Funding		21,687	
Conditional transfers to Production and Marketing	71,579	71,186	71,580
<b>Total Revenues</b>	<b>1,906,624</b>	<b>1,873,904</b>	<b>1,879,328</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	204,161	183,971	496,842
Wage	127,597	101,014	426,357
Non Wage	76,564	82,957	70,485
<i>Development Expenditure</i>	1,702,463	1,593,705	1,382,486
Domestic Development	1,702,463	1572418.839	1,382,486
Donor Development		21,286	0
<b>Total Expenditure</b>	<b>1,906,624</b>	<b>1,777,676</b>	<b>1,879,328</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:018151 LLG Advisory Services (LLS)

# Vote: 565 Amuria District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	1,474,190	0	0	1,160,170	0	1,160,170
<b>Total LCIII: Abarilela</b>		LCIV: Amuria					<b>73,829</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>abarilela</i>			<i>Source: Conditional Grant for NAADS</i>		73,829
<b>Total LCIII: Akeriau</b>		LCIV: Amuria					<b>71,829</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>akeriau</i>			<i>Source: Conditional Grant for NAADS</i>		71,829
<b>Total LCIII: Amuria Town Council</b>		LCIV: Amuria					<b>69,737</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Town council</i>			<i>Source: Conditional Grant for NAADS</i>		69,737
<b>Total LCIII: Apeduru</b>		LCIV: Amuria					<b>71,829</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>apeduru</i>			<i>Source: Conditional Grant for NAADS</i>		71,829
<b>Total LCIII: Asamuk</b>		LCIV: Amuria					<b>72,829</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>asamuk</i>			<i>Source: Conditional Grant for NAADS</i>		72,829
<b>Total LCIII: Kuju</b>		LCIV: Amuria					<b>71,829</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>kuju</i>			<i>Source: Conditional Grant for NAADS</i>		71,829
<b>Total LCIII: Morungatuny</b>		LCIV: Amuria					<b>73,829</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>morungatuny</i>			<i>Source: Conditional Grant for NAADS</i>		73,829
<b>Total LCIII: Ogolai</b>		LCIV: Amuria					<b>71,829</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>ogolai</i>			<i>Source: Conditional Grant for NAADS</i>		71,829
<b>Total LCIII: Orungo</b>		LCIV: Amuria					<b>71,829</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>orungo</i>			<i>Source: Conditional Grant for NAADS</i>		71,829
<b>Total LCIII: Wera</b>		LCIV: Amuria					<b>75,828</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>wera</i>			<i>Source: Conditional Grant for NAADS</i>		75,828
<b>Total LCIII: Wila</b>		LCIV: Amuria					<b>71,829</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>willa</i>			<i>Source: Conditional Grant for NAADS</i>		71,829
<b>Total LCIII: Acowa</b>		LCIV: Kapelebyong					<b>72,829</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>acowa</i>			<i>Source: Conditional Grant for NAADS</i>		72,829
<b>Total LCIII: Akoromit</b>		LCIV: Kapelebyong					<b>72,829</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>akoromit</i>			<i>Source: Conditional Grant for NAADS</i>		72,829
<b>Total LCIII: Kapelebyong</b>		LCIV: Kapelebyong					<b>72,829</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>kapelebyong</i>			<i>Source: Conditional Grant for NAADS</i>		72,829
<b>Total LCIII: Obalanga</b>		LCIV: Kapelebyong					<b>72,829</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>obalanga</i>			<i>Source: Conditional Grant for NAADS</i>		72,829
<b>Total LCIII: Okungur</b>		LCIV: Kapelebyong					<b>71,829</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>okungur</i>			<i>Source: Conditional Grant for NAADS</i>		71,829
<b>Total Cost of Output 018151:</b>		<b>1,474,190</b>	<b>0</b>	<b>0</b>	<b>1,160,170</b>	<b>0</b>	<b>1,160,170</b>
<b>Total Cost of Lower Local Services</b>		<b>1,474,190</b>	<b>0</b>	<b>0</b>	<b>1,160,170</b>	<b>0</b>	<b>1,160,170</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>							
211101	General Staff Salaries	0	304,935				304,935
211103	Allowances	180			180		180
221002	Workshops and Seminars	2,526			2,526		2,526
221011	Printing, Stationery, Photocopying and Binding	29			29		29
227001	Travel Inland	0			972		972
227004	Fuel, Lubricants and Oils	360			360		360
<b>Total Cost of Output 018101:</b>		<b>3,095</b>	<b>304,935</b>		<b>4,067</b>		<b>309,002</b>
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	35,350			35,350		35,350
211103	Allowances	7,400			7,400		7,400
212101	Social Security Contributions (NSSF)	2,952			2,952		2,952
221001	Advertising and Public Relations	2,320			2,320		2,320
221002	Workshops and Seminars	38,250			38,250		38,250
221008	Computer Supplies and IT Services	0			1,400		1,400
221011	Printing, Stationery, Photocopying and Binding	3,137			3,137		3,137

# Vote: 565 Amuria District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221014 Bank Charges and other Bank related costs	320			1,000		1,000
222001 Telecommunications	600			600		600
224002 General Supply of Goods and Services	34,478			32,398		32,398
226001 Insurances	0			4,000		4,000
227001 Travel Inland	5,000			5,000		5,000
227004 Fuel, Lubricants and Oils	7,863			7,863		7,863
228002 Maintenance - Vehicles	9,000			5,000		5,000
<b>Total Cost of Output 018102:</b>	<b>146,670</b>			<b>146,670</b>		<b>146,670</b>
<b>Total Cost of Higher LG Services</b>	<b>149,765</b>	304,935		150,737		455,672
<b>Total Cost of function Agricultural Advisory Services</b>	<b>1,623,955</b>	<b>304,935</b>	0	<b>1,310,907</b>	0	<b>1,615,842</b>

### LG Function 0182 District Production Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:018201 District Production Management Services</b>						
211101 General Staff Salaries	127,597	121,422				121,422
211103 Allowances	6,444					0
221001 Advertising and Public Relations	0		200			200
221008 Computer Supplies and IT Services	0		500			500
221011 Printing, Stationery, Photocopying and Binding	832		896			896
221012 Small Office Equipment	200					0
221014 Bank Charges and other Bank related costs	840		1,373			1,373
222001 Telecommunications	60					0
222003 Information and Communications Technology	0		400			400
224002 General Supply of Goods and Services	0		100			100
225001 Consultancy Services- Short-term	0			14,604		14,604
227001 Travel Inland	4,494		14,017			14,017
227004 Fuel, Lubricants and Oils	6,605					0
228002 Maintenance - Vehicles	739					0
228003 Maintenance Machinery, Equipment and Furniture	350					0
<b>Total Cost of Output 018201:</b>	<b>148,161</b>	121,422	17,485	<b>14,604</b>		<b>153,511</b>
<b>Output:018202 Crop disease control and marketing</b>						
211103 Allowances	3,688					0
221002 Workshops and Seminars	2,000		1,500			1,500
221003 Staff Training	0			4,500		4,500
221011 Printing, Stationery, Photocopying and Binding	700					0
224001 Medical and Agricultural supplies	0			10,000		10,000
224002 General Supply of Goods and Services	1,500		1,960			1,960
227001 Travel Inland	0		11,940			11,940
227004 Fuel, Lubricants and Oils	7,512					0
228002 Maintenance - Vehicles	600		600			600
<b>Total Cost of Output 018202:</b>	<b>16,000</b>		16,000	<b>14,500</b>		<b>30,500</b>
<b>Output:018203 Farmer Institution Development</b>						
211103 Allowances	2,620					0
221011 Printing, Stationery, Photocopying and Binding	400		400			400
227001 Travel Inland	0		4,684			4,684
227004 Fuel, Lubricants and Oils	5,064					0
228002 Maintenance - Vehicles	416		416			416
<b>Total Cost of Output 018203:</b>	<b>8,500</b>		5,500			<b>5,500</b>

# Vote: 565 Amuria District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:018204 Livestock Health and Marketing</b>							
211103 Allowances	3,540					0	
221011 Printing, Stationery, Photocopying and Binding	764		444			444	
221012 Small Office Equipment	200					0	
222001 Telecommunications	14					0	
224001 Medical and Agricultural supplies	0		1,710			1,710	
227002 Travel Abroad	0		12,346			12,346	
227004 Fuel, Lubricants and Oils	9,139					0	
228002 Maintenance - Vehicles	600		1,500			1,500	
228003 Maintenance Machinery, Equipment and Furniture	1,744					0	
<b>Total Cost of Output 018204:</b>	<b>16,000</b>		<b>16,000</b>			<b>16,000</b>	
<b>Output:018205 Fisheries regulation</b>							
211103 Allowances	3,512					0	
221002 Workshops and Seminars	2,174		2,174			2,174	
221011 Printing, Stationery, Photocopying and Binding	321		321			321	
224001 Medical and Agricultural supplies	0			14,000		14,000	
224002 General Supply of Goods and Services	0			9,000		9,000	
227001 Travel Inland	0		11,406			11,406	
227004 Fuel, Lubricants and Oils	7,894					0	
228002 Maintenance - Vehicles	1,599		1,599			1,599	
<b>Total Cost of Output 018205:</b>	<b>15,500</b>		<b>15,500</b>	<b>23,000</b>		<b>38,500</b>	
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>							
224002 General Supply of Goods and Services	0		0	2,225		2,225	
<b>Total Cost of Output 018207:</b>	<b>0</b>		<b>0</b>	<b>2,225</b>		<b>2,225</b>	
<b>Total Cost of Higher LG Services</b>	<b>204,161</b>	<b>121,422</b>	<b>70,485</b>	<b>54,329</b>		<b>246,236</b>	
<b>Capital Purchases</b>							
<b>Output:018272 Buildings &amp; Other Structures (Administrative)</b>							
231007 Other Structures	0	0	0	2,250	0	2,250	
<b>Total LCIII: Wila</b>						<b>2,250</b>	
<i>LCII: Akisim</i>	<i>LCI: Not Specified</i>	<i>LCIV: Amuria</i>					
		<i>payment of retention for previous year</i>		<i>Source:Not Specified</i>		2,250	
<b>Total Cost of Output 018272:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>2,250</b>	
<b>Output:018275 Vehicles &amp; Other Transport Equipment</b>							
231004 Transport Equipment	500					0	
<b>Total Cost of Output 018275:</b>	<b>500</b>					<b>0</b>	
<b>Output:018276 Office and IT Equipment (including Software)</b>							
231005 Machinery and Equipment	900	0	0	0	0	0	
<b>Total Cost of Output 018276:</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:018277 Specialised Machinery and Equipment</b>							
231005 Machinery and Equipment	12,608					0	
<b>Total Cost of Output 018277:</b>	<b>12,608</b>					<b>0</b>	
<b>Output:018279 Other Capital</b>							
231007 Other Structures	43,500	0	0	0	0	0	
321504 Other Advances	6,000					0	
<b>Total Cost of Output 018279:</b>	<b>49,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:018285 Crop marketing facility construction</b>							
231007 Other Structures	15,000	0	0	15,000	0	15,000	
<b>Total LCIII: Wera</b>						<b>15,000</b>	
<i>LCII: Wera Town Board</i>	<i>LCI: Not Specified</i>	<i>LCIV: Amuria</i>					
		<i>Construction of market shades(stalls) block</i>		<i>Source:Conditional transfers to Producti</i>		15,000	
<b>Total Cost of Output 018285:</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	

# Vote: 565 Amuria District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Capital Purchases	78,508	0	0	17,250	0	17,250
Total Cost of function District Production Services	282,669	121,422	70,485	71,579	0	263,486
<b>Total Cost of Production and Marketing</b>	<b>1,906,624</b>	<b>426,357</b>	<b>70,485</b>	<b>1,382,486</b>	<b>0</b>	<b>1,879,328</b>



# Vote: 565 Amuria District

## Workplan 5: Health

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,655,666	1,934,516	2,197,635
Sanitation and Hygiene	155,344	155,344	155,344
Conditional Grant to PHC- Non wage	147,603	147,603	147,603
Conditional Grant to PHC Salaries	1,256,149	1,420,315	1,765,684
District Unconditional Grant - Non Wage		3,850	5,000
Other Transfers from Central Government		71,875	
Unspent balances – Other Government Transfers		2,845	27,435
Unspent balances – Unconditional Grants		1,640	
Locally Raised Revenues	3,000	37,474	3,000
Conditional Grant to NGO Hospitals	93,570	93,570	93,570
<i>Development Revenues</i>	995,654	764,114	670,774
Unspent balances - donor		0	171
District Unconditional Grant - Non Wage		15,000	
LGMSD (Former LGDP)	139,398	102,244	183,232
Locally Raised Revenues	22,797	0	22,797
Conditional Grant to PHC - development	833,459	646,870	464,574
<b>Total Revenues</b>	<b>2,651,320</b>	<b>2,698,630</b>	<b>2,868,409</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,655,666	1,916,586	2,197,635
Wage	1,256,149	1,420,315	1,765,684
Non Wage	399,517	496,271	431,951
<i>Development Expenditure</i>	995,654	685,234	670,774
Domestic Development	995,654	685,234	670,603
Donor Development		0	171
<b>Total Expenditure</b>	<b>2,651,320</b>	<b>2,601,820</b>	<b>2,868,409</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>							
263101	LG Conditional grants(current)	93,570	0	93,570	0	0	93,570
<b>Total LCIII: Apeduru</b>		LCIV: Amuria			<b>12,000</b>		
LCII: Amucu	LCI: Not Specified	Amucu HC III		Source:PHC NON Wage	12,000		
<b>Total LCIII: Kuju</b>		LCIV: Amuria			<b>19,000</b>		
LCII: Amusus	LCI: Not Specified	Amusus CBO HC II		Source:PHC NON Wage	10,000		
LCII: Kuju	LCI: Not Specified	Church Of Uganda HC II		Source:PHC NON Wage	9,000		
<b>Total LCIII: Ogolai</b>		LCIV: Amuria			<b>34,000</b>		
LCII: Abeko	LCI: Not Specified	Abeko CBO HC II		Source:PHC NON Wage	10,000		
LCII: Orungo	LCI: Not Specified	St Clare- Ococia HC III		Source:PHC NON Wage	24,000		
<b>Total LCIII: Wera</b>		LCIV: Amuria			<b>16,570</b>		
LCII: Angole	LCI: Not Specified	St Michael- Wera HC III		Source:PHC NON Wage	16,570		
<b>Total LCIII: Kapelebyong</b>		LCIV: Kapelebyong			<b>12,000</b>		
LCII: Nyada	LCI: Not Specified	St. Francis-Acumet HC III		Source:PHC NON Wage	12,000		
<b>Total Cost of Output 088153:</b>		<b>93,570</b>	<b>0</b>	<b>93,570</b>	<b>0</b>	<b>0</b>	<b>93,570</b>
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>							

# Vote: 565 Amuria District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	118,083	0	0	118,083
<b>Total LCIII: Abarilela</b>		LCIV: Amuria					<b>10,000</b>
LCII: Arute	LCI: Not Specified	Arute HC 2		Source:PHC NON Wage			1,000
LCII: Dodos	LCI: Not Specified	Abarilela HC 3		Source:PHC NON Wage			9,000
<b>Total LCIII: Akeriau</b>		LCIV: Amuria					<b>1,000</b>
LCII: Akeriau	LCI: Not Specified	Akeriau HC II		Source:PHC NON Wage			1,000
<b>Total LCIII: Amuria Town Council</b>		LCIV: Amuria					<b>30,283</b>
LCII: Alira Ward	LCI: Not Specified	Amuria HC 4		Source:PHC NON Wage			30,283
<b>Total LCIII: Apeduru</b>		LCIV: Amuria					<b>1,000</b>
LCII: Amucu	LCI: Not Specified	Golokwara HC 2		Source:PHC NON Wage			1,000
<b>Total LCIII: Asamuk</b>		LCIV: Amuria					<b>8,000</b>
LCII: Asamuk	LCI: Not Specified	Asamuk HC3		Source:PHC NON Wage			8,000
<b>Total LCIII: Kujju</b>		LCIV: Amuria					<b>3,000</b>
LCII: Abia	LCI: Not Specified	Abia HC 2		Source:PHC NON Wage			1,000
LCII: Amilimil	LCI: Not Specified	Amilimil HC 2		Source:PHC NON Wage			1,000
LCII: Amusus	LCI: Not Specified	Amusus HC 2		Source:PHC NON Wage			1,000
<b>Total LCIII: Morungatuny</b>		LCIV: Amuria					<b>8,800</b>
LCII: Morungatuny	LCI: Not Specified	Morungatuny HC3		Source:PHC NON Wage			7,800
LCII: Olwa	LCI: Not Specified	Olwa HC 2		Source:PHC NON Wage			1,000
<b>Total LCIII: Ogolai</b>		LCIV: Amuria					<b>1,000</b>
LCII: Abeko	LCI: Not Specified	Abeko HC 2		Source:PHC NON Wage			1,000
<b>Total LCIII: Orungo</b>		LCIV: Amuria					<b>7,000</b>
LCII: Orungo Town Board	LCI: Not Specified	Orungo HC3		Source:PHC NON Wage			7,000
<b>Total LCIII: Wera</b>		LCIV: Amuria					<b>9,000</b>
LCII: Amolo	LCI: Not Specified	Amolo HC 2		Source:PHC NON Wage			1,000
LCII: Wera	LCI: Not Specified	Wera HC3		Source:PHC NON Wage			8,000
<b>Total LCIII: Wila</b>		LCIV: Amuria					<b>1,000</b>
LCII: Alere	LCI: Not Specified	Alere HC II		Source:PHC NON Wage			1,000
<b>Total LCIII: Acowa</b>		LCIV: Kapelebyong					<b>11,000</b>
LCII: Acowa	LCI: Not Specified	Acowa HC3		Source:PHC NON Wage			9,000
LCII: Akum	LCI: Not Specified	Ajeleik HC 2		Source:PHC NON Wage			1,000
LCII: Angerepo	LCI: Not Specified	Angerepo HC 2		Source:PHC NON Wage			1,000
<b>Total LCIII: Kapelebyong</b>		LCIV: Kapelebyong					<b>16,000</b>
LCII: Amaseniko	LCI: Not Specified	Amaseniko HC 2		Source:PHC NON Wage			1,000
LCII: Kapelebyong Town Board	LCI: Not Specified	Kapelebyong HC4		Source:PHC NON Wage			13,000
LCII: Nyada	LCI: Not Specified	Nyada HC 2		Source:PHC NON Wage			1,000
LCII: Okoboi	LCI: Not Specified	Okoboi HC 2		Source:PHC NON Wage			1,000
<b>Total LCIII: Obalanga</b>		LCIV: Kapelebyong					<b>9,000</b>
LCII: Alito	LCI: Not Specified	Alito HC 2		Source:PHC NON Wage			1,000
LCII: Obalanga Town Board	LCI: Not Specified	Obalanga HC3		Source:PHC NON Wage			8,000
<b>Total LCIII: Okungur</b>		LCIV: Kapelebyong					<b>2,000</b>
LCII: Agonga	LCI: Not Specified	Agonga HC II		Source:PHC NON Wage			1,000
LCII: Amootom	LCI: Not Specified	Aeket HC 2		Source:PHC NON Wage			1,000
263104	Transfers to other gov't units(current)	100,586					0
<b>Total Cost of Output 088154:</b>		<b>100,586</b>	<b>0</b>	<b>118,083</b>	<b>0</b>	<b>0</b>	<b>118,083</b>
<b>Total Cost of Lower Local Services</b>		<b>194,156</b>	<b>0</b>	<b>211,653</b>	<b>0</b>	<b>0</b>	<b>211,653</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Healthcare Management Services</b>							
211101	General Staff Salaries	1,256,149	1,765,684				1,765,684
211103	Allowances	0		16,762			16,762
221002	Workshops and Seminars	0		4,000			4,000
221008	Computer Supplies and IT Services	0		1,200			1,200
221009	Welfare and Entertainment	0		720			720

# Vote: 565 Amuria District

## Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 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>
221011	Printing, Stationery, Photocopying and Binding	0		1,200			1,200
221014	Bank Charges and other Bank related costs	0				171	171
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		800			800
224002	General Supply of Goods and Services	0		1,200			1,200
227001	Travel Inland	47,016		18,557			18,557
227004	Fuel, Lubricants and Oils	0		5,800			5,800
228002	Maintenance - Vehicles	0		9,200			9,200
<b>Total Cost of Output 088101:</b>		<b>1,303,165</b>	<b>1,765,684</b>	<b>59,439</b>		<b>171</b>	<b>1,825,293</b>
<b>Output:088101p PRDP-Health Care Management Services</b>							
211103	Allowances	0		0	7,115		7,115
221002	Workshops and Seminars	38,964					0
221009	Welfare and Entertainment	0			1,638		1,638
221011	Printing, Stationery, Photocopying and Binding	5,000			1,037		1,037
227004	Fuel, Lubricants and Oils	0			5,210		5,210
<b>Total Cost of Output 088101p:</b>		<b>43,964</b>		<b>0</b>	<b>15,000</b>		<b>15,000</b>
<b>Output:088104 Medical Supplies for Health Facilities</b>							
211103	Allowances	3,000					0
<b>Total Cost of Output 088104:</b>		<b>3,000</b>					<b>0</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
211103	Allowances	65,000		40,694			40,694
221002	Workshops and Seminars	11,000		2,800			2,800
221005	Hire of Venue (chairs, projector etc)	3,000					0
221009	Welfare and Entertainment	0		1,416			1,416
221011	Printing, Stationery, Photocopying and Binding	6,000		2,534			2,534
221014	Bank Charges and other Bank related costs	2,000					0
222001	Telecommunications	2,344					0
227001	Travel Inland	0		5,516			5,516
227004	Fuel, Lubricants and Oils	60,000		107,900			107,900
228002	Maintenance - Vehicles	6,000					0
<b>Total Cost of Output 088106:</b>		<b>155,344</b>		<b>160,860</b>			<b>160,860</b>
<b>Total Cost of Higher LG Services</b>		<b>1,505,474</b>	<b>1,765,684</b>	<b>220,299</b>	<b>15,000</b>	<b>171</b>	<b>2,001,153</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:088176 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	18,000					0
231006	Furniture and Fixtures	0	0	0	5,000	0	5,000
<b>Total LCIII: Amuria Town Council</b>							<b>5,000</b>
<i>LCII: Okutoi Ward LCI: Not Specified</i>		<i>Procurement of notice boards for DHO's office</i>		<i>Source:Conditional Grant to PHC - devel</i>			<i>2,000</i>
<i>LCII: Okutoi Ward LCI: Not Specified</i>		<i>Procured of a tool kit for cold chain maintenance</i>		<i>Source:Conditional Grant to PHC - devel</i>			<i>1,000</i>
<i>LCII: Okutoi Ward LCI: Not Specified</i>		<i>Procured of a projector for DHO's Office</i>		<i>Source:Conditional Grant to PHC - devel</i>			<i>2,000</i>
<b>Total Cost of Output 088176:</b>		<b>18,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Output:088178 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	37,256	0	0	25,000	0	25,000
<b>Total LCIII: Amuria Town Council</b>							<b>25,000</b>
<i>LCII: Okutoi Ward LCI: Not Specified</i>		<i>Furnishing of DHO's office with Office furniture</i>		<i>Source:Conditional Grant to PHC- Non</i>			<i>25,000</i>
<b>Total Cost of Output 088178:</b>		<b>37,256</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Output:088179 Other Capital</b>							
231005	Machinery and Equipment	0	0	0	15,000	0	15,000
<b>Total LCIII: Amuria Town Council</b>							<b>15,000</b>
<i>LCII: Alira Ward LCI: Not Specified</i>		<i>Procurement and installation of a solar water pump i</i>		<i>Source:LGMSD (Former LGDP)</i>			<i>15,000</i>

# Vote: 565 Amuria District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 088179:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Output:088180 Healthcentre construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	18,000	0	18,000
<b>Total LCIII: Kapelebyong</b>		LCIV: Kapelebyong					<b>9,000</b>
LCII: Amaseniko	LCI: Not Specified	Construction of a 2-stance pit latrine with a bathing s				Source:LGMSD (Former LGDP)	9,000
<b>Total LCIII: Obalanga</b>		LCIV: Kapelebyong					<b>9,000</b>
LCII: Obalanga Town Board	LCI: Not Specified	Construction of a 2-stance pit latrine with an attached				Source:LGMSD (Former LGDP)	9,000
231002	Residential Buildings	0	0	0	21,080	0	21,080
<b>Total LCIII: Okungur</b>		LCIV: Kapelebyong					<b>21,080</b>
LCII: Amootom	LCI: Not Specified	Payment including retention of completion of constru				Source:LGMSD (Former LGDP)	21,080
231005	Machinery and Equipment	0	0	0	31,000	0	31,000
<b>Total LCIII: Amuria Town Council</b>		LCIV: Amuria					<b>23,000</b>
LCII: Okutoi Ward	LCI: Not Specified	Payment for installation of 01 solar system done in D				Source:Conditional Grant to PHC - devel	23,000
<b>Total LCIII: Okungur</b>		LCIV: Kapelebyong					<b>8,000</b>
LCII: Amootom	LCI: Not Specified	Installation of solar in Aeket HC II semi-detached st				Source:LGMSD (Former LGDP)	8,000
<b>Total Cost of Output 088180:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>70,080</b>	<b>0</b>	<b>70,080</b>
<b>Output:088180p PRDP-Healthcentre construction and rehabilitation</b>							
231001	Non-Residential Buildings	351,356	0	0	89,774	0	89,774
<b>Total LCIII: Amuria Town Council</b>		LCIV: Amuria					<b>89,774</b>
LCII: Alira Ward	LCI: Not Specified	Payment of rentions for development projects done in				Source:PRDP	42,289
LCII: Alira Ward	LCI: Not Specified	Construction of 2 sets of waterloos for Private wing w				Source:PRDP	47,485
<b>Total Cost of Output 088180p:</b>		<b>351,356</b>	<b>0</b>	<b>0</b>	<b>89,774</b>	<b>0</b>	<b>89,774</b>
<b>Output:088181 Staff houses construction and rehabilitation</b>							
231002	Residential Buildings	146,045	0	0	40,468	0	40,468
<b>Total LCIII: Morungatuny</b>		LCIV: Amuria					<b>20,468</b>
LCII: Olwa	LCI: Not Specified	Renovation of a 2 in 1 staff house in Olwa HC II				Source:PHC DEVELOPMENT	20,468
<b>Total LCIII: Kapelebyong</b>		LCIV: Kapelebyong					<b>20,000</b>
LCII: Kapelebyong Town Board	LCI: Not Specified	Payment for the renovation of 2 staff houses done in				Source:PHC DEVELOPMENT	20,000
<b>Total Cost of Output 088181:</b>		<b>146,045</b>	<b>0</b>	<b>0</b>	<b>40,468</b>	<b>0</b>	<b>40,468</b>
<b>Output:088181p PRDP-Staff houses construction and rehabilitation</b>							
231002	Residential Buildings	29,513	0	0	107,164	0	107,164
<b>Total LCIII: Amuria Town Council</b>		LCIV: Amuria					<b>107,164</b>
LCII: Alira Ward	LCI: Not Specified	Payment for renovation of 2 staff houses in Amuria H				Source:PRDP	11,083
LCII: Alira Ward	LCI: Not Specified	Completion of construction of a 3 in 1 stahh house in				Source:PRDP	96,081
<b>Total Cost of Output 088181p:</b>		<b>29,513</b>	<b>0</b>	<b>0</b>	<b>107,164</b>	<b>0</b>	<b>107,164</b>
<b>Output:088182 Maternity ward construction and rehabilitation</b>							
231001	Non-Residential Buildings	95,000	0	0	40,000	0	40,000
<b>Total LCIII: Akeriau</b>		LCIV: Amuria					<b>40,000</b>
LCII: Akeriau	LCI: Not Specified	Payment for completion of construction of martenity				Source:PHC DEVELOPMENT	40,000
<b>Total Cost of Output 088182:</b>		<b>95,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Output:088182p PRDP-Maternity ward construction and rehabilitation</b>							
231001	Non-Residential Buildings	49,173					0
<b>Total Cost of Output 088182p:</b>		<b>49,173</b>					<b>0</b>
<b>Output:088183p PRDP-OPD and other ward construction and rehabilitation</b>							
231001	Non-Residential Buildings	21,119					0
<b>Total Cost of Output 088183p:</b>		<b>21,119</b>					<b>0</b>
<b>Output:088184 Theatre construction and rehabilitation</b>							
231001	Non-Residential Buildings	146,078	0	0	143,949	0	143,949
<b>Total LCIII: Amuria Town Council</b>		LCIV: Amuria					<b>143,949</b>
LCII: Alira Ward	LCI: Not Specified	Phase II Construction of theatre in Amuria Health ce				Source:LGMSD (Former LGDP)	143,949
<b>Total Cost of Output 088184:</b>		<b>146,078</b>	<b>0</b>	<b>0</b>	<b>143,949</b>	<b>0</b>	<b>143,949</b>
<b>Output:088184p PRDP-Theatre construction and rehabilitation</b>							

# Vote: 565 Amuria District

## Workplan 5: Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates				
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
<b>Capital Purchases</b>								
231001 Non-Residential Buildings	0	0	0	32,000	0	<b>32,000</b>		
<b>Total LCIII: Amuria Town Council</b>						<b>32,000</b>		
<i>LCII: Alira Ward</i>	<i>LCI: Not Specified</i>	<i>Payment for construction of a theatre up to the ring b</i>			<i>Source:PRDP</i>	<i>32,000</i>		
		<b>Total Cost of Output 088184p:</b>	0	0	32,000	0	<b>32,000</b>	
<b>Output:088185p PRDP-Specialist health equipment and machinery</b>								
231005 Machinery and Equipment	58,150	0	0	87,168	0	<b>87,168</b>		
<b>Total LCIII: Amuria Town Council</b>						<b>87,168</b>		
<i>LCII: Alira Ward</i>	<i>LCI: Not Specified</i>	<i>Equip Theatre in Amuria Health centre</i>			<i>Source:PRDP</i>	<i>87,168</i>		
		<b>Total Cost of Output 088185p:</b>	58,150	0	87,168	0	<b>87,168</b>	
		<b>Total Cost of Capital Purchases</b>	951,690	0	0	655,603	0	<b>655,603</b>
		<b>Total Cost of function Primary Healthcare</b>	2,651,320	1,765,684	431,952	670,603	171	<b>2,868,409</b>
<b>Total Cost of Health</b>			2,651,320	1,765,684	431,952	670,603	171	<b>2,868,409</b>

# Vote: 565 Amuria District

## Workplan 6: Education

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,014,993	7,039,278	7,427,399
Conditional transfers to School Inspection Grant	16,702	16,702	22,330
Conditional Transfers for Non Wage Technical & Farr	127,541	127,541	120,738
Conditional Transfers for Wage Technical & Farm Scf	129,206	0	0
Conditional Grant to Secondary Education	760,164	760,164	746,516
Locally Raised Revenues	12,500	8,271	15,000
Other Transfers from Central Government		11,005	13,635
Transfer of District Unconditional Grant - Wage	48,519	53,684	48,519
Unspent balances – Other Government Transfers		0	4,955
District Unconditional Grant - Non Wage	42,065	59,751	42,065
Conditional Grant to Primary Salaries	4,408,167	4,407,331	4,752,556
Conditional Grant to Primary Education	488,132	488,132	517,303
Conditional Grant to Secondary Salaries	902,748	902,748	938,858
Conditional Grant to Tertiary Salaries	79,249	203,949	204,925
<i>Development Revenues</i>	1,047,835	693,674	788,687
Unspent balances – Conditional Grants	83,883	83,883	
LGMSD (Former LGDP)	28,983	6,650	
Conditional Grant to SFG	854,969	548,370	588,687
Construction of Secondary Schools	80,000	51,750	200,000
Donor Funding		3,021	
<b>Total Revenues</b>	<b>8,062,828</b>	<b>7,732,952</b>	<b>8,216,087</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,014,993	7,037,148	7,427,399
Wage	5,567,889	5,567,713	5,944,858
Non Wage	1,447,104	1,469,435	1,482,541
<i>Development Expenditure</i>	1,047,835	680,791	788,687
Domestic Development	1,047,835	679,695.206	788,687
Donor Development		1,096	0
<b>Total Expenditure</b>	<b>8,062,828</b>	<b>7,717,939</b>	<b>8,216,087</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 565 Amuria District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	488,013	0	517,302	0	0	517,302
<b>Total LCIII: Abarilela</b>		LCIV: Amuria					<b>43,680</b>
LCII: Arute	LCI: Not Specified	Arute			Source: UPE Capitation grant		5,016
LCII: Asilang	LCI: Not Specified	Ongutoi			Source: UPE Capitation grant		4,463
LCII: Dodos	LCI: Not Specified	Abarilela			Source: UPE Capitation grant		5,774
LCII: Katine	LCI: Not Specified	Akamuriei			Source: UPE Capitation grant		6,476
LCII: Katine	LCI: Not Specified	Katine- Wera			Source: UPE Capitation grant		4,480
LCII: Ocal	LCI: Not Specified	Ocal			Source: UPE Capitation grant		4,138
LCII: Olelai	LCI: Not Specified	Oidala			Source: UPE Capitation grant		3,847
LCII: Olelai	LCI: Not Specified	Olelai Wera			Source: UPE Capitation Grant		4,560
LCII: Olelai	LCI: Not Specified	Moru Arengan			Source: UPE Capitation grant		4,925
<b>Total LCIII: Akeriau</b>		LCIV: Amuria					<b>25,087</b>
LCII: Akeriau	LCI: Not Specified	Akeriau			Source: UPE Capitation grant		6,065
LCII: Okude	LCI: Not Specified	Okude			Source: UPE Capitation grant		8,688
LCII: Otubet	LCI: Not Specified	Otubet			Source: UPE Capitation grant		5,295
LCII: Temele	LCI: Not Specified	Temele			Source: UPE Capitation grant		5,038
<b>Total LCIII: Amuria Town Council</b>		LCIV: Amuria					<b>11,623</b>
LCII: Akisim Ward	LCI: Not Specified	Amuria			Source: UPE Capitation grant		6,401
LCII: Alira Ward	LCI: Not Specified	Kuju			Source: UPE Capitation grant		5,221
<b>Total LCIII: Apeduru</b>		LCIV: Amuria					<b>27,309</b>
LCII: Ajaki	LCI: Not Specified	Ajaki - Asinge			Source: UPE Capitation grant		3,916
LCII: Apeduru	LCI: Not Specified	Apeduru			Source: UPE Capitation grant		5,102
LCII: Apeduru	LCI: Not Specified	Takaramyem			Source: UPE Capitation grant		2,901
LCII: Apeduru	LCI: Not Specified	Acia			Source: UPE Capitation grant		3,015
LCII: Apeduru	LCI: Not Specified	Amucu			Source: UPE Capitation grant		5,752
LCII: Odoon	LCI: Not Specified	Odoon			Source: UPE Capitation grant		6,624
<b>Total LCIII: Asamuk</b>		LCIV: Amuria					<b>40,153</b>
LCII: Aparisa	LCI: Not Specified	Aparisa - Asamuk			Source: UPE Capitation grant		4,554
LCII: Aparisa	LCI: Not Specified	Okwalo			Source: UPE Capitation grant		6,173
LCII: Asamuk	LCI: Not Specified	Atirir - Asamuk			Source: UPE Capitation grant		5,512
LCII: Asamuk	LCI: Not Specified	Asamuk			Source: UPE Capitation grant		5,290
LCII: Dokolo	LCI: Not Specified	Dokolo Asamuk			Source: UPE Capitation grant		6,390
LCII: Obur	LCI: Not Specified	Obur			Source: UPE Capitation grant		5,906
LCII: Olekai	LCI: Not Specified	Olekai			Source: UPE Capitation grant		6,327
<b>Total LCIII: Kuju</b>		LCIV: Amuria					<b>34,765</b>
LCII: Abia	LCI: Not Specified	Abia			Source: UPE Capitation grant		3,887
LCII: Abia	LCI: Not Specified	Torongole			Source: UPE Capitation grant		2,759
LCII: Agwara	LCI: Not Specified	Agwara Kuju			Source: UPE Capitation grant		5,193
LCII: Amilimil	LCI: Not Specified	Amilimil			Source: UPE Capitation grant		5,256
LCII: Amusus	LCI: Not Specified	Amusus			Source: UPE Capitation grant		5,814
LCII: Aojakitoi	LCI: Not Specified	Aojakitoi			Source: UPE Capitation grant		5,005
LCII: Kuju	LCI: Not Specified	Angorom			Source: UPE Capitation grant		6,852
<b>Total LCIII: Morungatuny</b>		LCIV: Amuria					<b>35,740</b>
LCII: Awelu	LCI: Not Specified	Awelu			Source: UPE Capitation grant		5,421
LCII: Ayola	LCI: Not Specified	Ayola			Source: UPE Capitation grant		4,839
LCII: Morungatuny	LCI: Not Specified	Ateuso			Source: UPE Capitation grant		6,481
LCII: Ogangai	LCI: Not Specified	Ogangai			Source: UPE Capitation grant		4,543
LCII: Ojukot	LCI: Not Specified	Odekere			Source: UPE Capitation grant		4,976
LCII: Olwa	LCI: Not Specified	Olwa Orungo			Source: UPE Capitation grant		5,529
LCII: Olwa	LCI: Not Specified	Jalam			Source: UPE Capitation grant		3,950
<b>Total LCIII: Ogolai</b>		LCIV: Amuria					<b>29,693</b>
LCII: Abeko	LCI: Not Specified	Ogwarat			Source: UPE Capitation grant		4,765
LCII: Akore	LCI: Not Specified	Akore			Source: UPE Capitation grant		4,503
LCII: Ococia	LCI: Not Specified	Ococia			Source: UPE Capitation grant		10,934

# Vote: 565 Amuria District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Ogolai	LCI: Not Specified	<b>Okao</b>			Source: UPE Capitation grant		4,372
LCII: Ogolai	LCI: Not Specified	<b>Ogolai</b>			Source: UPE Capitation grant		5,119
<b>Total LCIII: Orungo</b>						LCIV: Amuria	<b>25,001</b>
LCII: Adakum	LCI: Not Specified	<b>Oriebai</b>			Source: UPE Capitation grant		4,509
LCII: Moruinera	LCI: Not Specified	<b>Moruinera</b>			Source: UPE Capitation grant		4,554
LCII: Ogongora	LCI: Not Specified	<b>Oyamai</b>			Source: UPE Capitation grant		3,796
LCII: Ogongora	LCI: Not Specified	<b>Ocakai</b>			Source: UPE Capitation grant		4,554
LCII: Orungo Town Board	LCI: Not Specified	<b>Orungo</b>			Source: UPE Capitation grant		7,587
<b>Total LCIII: Wera</b>						LCIV: Amuria	<b>45,271</b>
LCII: Angole	LCI: Not Specified	<b>Ajota</b>			Source: UPE Capitation grant		5,763
LCII: Angole	LCI: Not Specified	<b>Angole - Wera</b>			Source: UPE Capitation grant		6,339
LCII: Aten	LCI: Not Specified	<b>Aten</b>			Source: UPE Capitation grant		5,324
LCII: Golokwara	LCI: Not Specified	<b>Amolo</b>			Source: UPE Capitation grant		6,687
LCII: Opam	LCI: Not Specified	<b>Opam</b>			Source: UPE Capitation grant		4,492
LCII: Sugur	LCI: Not Specified	<b>Amukurat</b>			Source: UPE Capitation grant		6,892
LCII: Wera	LCI: Not Specified	<b>Olianai</b>			Source: UPE Capitation grant		3,699
LCII: Wera	LCI: Not Specified	<b>Wera</b>			Source: UPE Capitation grant		6,077
<b>Total LCIII: Wila</b>						LCIV: Amuria	<b>30,016</b>
LCII: Abwanget	LCI: Not Specified	<b>Abuket</b>			Source: UPE Capitation grant		3,289
LCII: Abwanget	LCI: Not Specified	<b>Abwanget - Kuju</b>			Source: UPE Capitation grant		3,465
LCII: Akisim	LCI: Not Specified	<b>Akisim - Kuju</b>			Source: UPE Capitation grant		4,178
LCII: Akum	LCI: Not Specified	<b>Ojota</b>			Source: UPE Capitation grant		4,104
LCII: Akum	LCI: Not Specified	<b>Alere</b>			Source: UPE Capitation grant		3,796
LCII: Alere	LCI: Not Specified	<b>Abota</b>			Source: UPE Capitation grant		4,440
LCII: Wila	LCI: Not Specified	<b>Wila</b>			Source: UPE Capitation grant		3,819
LCII: Wila	LCI: Not Specified	<b>Agereger</b>			Source: UPE Capitation grant		2,924
<b>Total LCIII: Acowa</b>						LCIV: Kapelebyong	<b>45,926</b>
LCII: Acowa	LCI: Not Specified	<b>Adodoi</b>			Source: UPE Capitation grant		2,969
LCII: Acowa	LCI: Not Specified	<b>Obur - Acowa</b>			Source: UPE Capitation grant		3,534
LCII: Acowa	LCI: Not Specified	<b>Acowa</b>			Source: UPE Capitation grant		5,096
LCII: Akum	LCI: Not Specified	<b>Ajeleik</b>			Source: UPE Capitation grant		5,404
LCII: Akum	LCI: Not Specified	<b>Akum- Acowa</b>			Source: UPE Capitation grant		6,111
LCII: Amero	LCI: Not Specified	<b>Amero</b>			Source: UPE Capitation grant		5,005
LCII: Amero	LCI: Not Specified	<b>Amugei</b>			Source: UPE Capitation grant		4,583
LCII: Angerepo	LCI: Not Specified	<b>Angerepo</b>			Source: UPE Capitation grant		4,697
LCII: Angolebwal	LCI: Not Specified	<b>Adepar</b>			Source: UPE Capitation grant		3,477
LCII: Angolebwal	LCI: Not Specified	<b>Angolebwal</b>			Source: UPE Capitation grant		5,050
<b>Total LCIII: Akoromit</b>						LCIV: Kapelebyong	<b>29,014</b>
LCII: Akore	LCI: Not Specified	<b>Alaso</b>			Source: UPE Capitation grant		3,813
LCII: Akore Town Board	LCI: Not Specified	<b>Akore - Acowa</b>			Source: UPE Capitation grant		9,303
LCII: Akoromit	LCI: Not Specified	<b>Akoromit</b>			Source: UPE Capitation grant		5,210
LCII: Kobuin	LCI: Not Specified	<b>Kobuin - Acowa</b>			Source: UPE Capitation grant		4,400
LCII: Olekat	LCI: Not Specified	<b>Olekat</b>			Source: UPE Capitation grant		3,437
LCII: Olekat	LCI: Not Specified	<b>Matailong</b>			Source: UPE Capitation grant		2,850
<b>Total LCIII: Kapelebyong</b>						LCIV: Kapelebyong	<b>39,164</b>
LCII: Amaseniko	LCI: Not Specified	<b>Amaseniko</b>			Source: UPE Capitation grant		4,041
LCII: Atiira	LCI: Not Specified	<b>Apopong</b>			Source: UPE Capitation grant		2,861
LCII: Atiira	LCI: Not Specified	<b>Acumet</b>			Source: UPE Capitation grant		6,920
LCII: Atiira	LCI: Not Specified	<b>Olobai</b>			Source: UPE Capitation grant		3,163
LCII: Kapelebyong	LCI: Not Specified	<b>Odukul</b>			Source: UPE Capitation grant		2,781
LCII: Kapelebyong Town Board	LCI: Not Specified	<b>Kapelebyong</b>			Source: UPE Capitation grant		4,811
LCII: Nyada	LCI: Not Specified	<b>Chanigweno</b>			Source: UPE Capitation grant		2,622
LCII: Nyada	LCI: Not Specified	<b>Nyada</b>			Source: UPE Capitation grant		3,414
LCII: Nyada	LCI: Not Specified	<b>Oditel</b>			Source: UPE Capitation grant		4,948



# Vote: 565 Amuria District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Okoboi	LCI: Not Specified	Okoboi				Source: UPE Capitation grant	3,602
<b>Total LCIII: Obalanga</b>						LCIV: Kapelebyong	<b>31,834</b>
LCII: Alito	LCI: Not Specified	Angicha				Source: UPE Capitation grant	2,793
LCII: Alito	LCI: Not Specified	Alito				Source: UPE Capitation grant	5,033
LCII: Alito	LCI: Not Specified	Iyalakwe				Source: UPE Capitation grant	3,733
LCII: Alupe	LCI: Not Specified	Alupe				Source: UPE Capitation grant	3,249
LCII: Labira	LCI: Not Specified	Angatuny				Source: UPE Capitation grant	4,839
LCII: Obalanga	LCI: Not Specified	Amare				Source: UPE Capitation grant	3,312
LCII: Obalanga Town Board	LCI: Not Specified	Obalanga				Source: UPE Capitation grant	4,834
LCII: Opot	LCI: Not Specified	Opot				Source: UPE Capitation grant	4,041
<b>Total LCIII: Okungur</b>						LCIV: Kapelebyong	<b>23,028</b>
LCII: Agonga	LCI: Not Specified	Agonga				Source: UPE Capitation grant	3,996
LCII: Agonga	LCI: Not Specified	Amoni				Source: UPE Capitation grant	3,414
LCII: Airabet	LCI: Not Specified	Airabet				Source: UPE Capitation grant	3,283
LCII: Akodokodoi	LCI: Not Specified	Aeket				Source: UPE Capitation grant	4,326
LCII: Amootom	LCI: Not Specified	Amootom				Source: UPE Capitation grant	4,418
LCII: Odiding	LCI: Not Specified	Odiding				Source: UPE Capitation grant	3,591
<b>Total Cost of Output 078151:</b>		<b>488,013</b>	<b>0</b>	<b>517,302</b>	<b>0</b>	<b>0</b>	<b>517,302</b>
<b>Total Cost of Lower Local Services</b>		<b>488,013</b>	<b>0</b>	<b>517,302</b>	<b>0</b>	<b>0</b>	<b>517,302</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
221405	Primary Teachers' Salaries	4,408,167	4,752,556				4,752,556
<b>Total Cost of Output 078101:</b>		<b>4,408,167</b>	<b>4,752,556</b>				<b>4,752,556</b>
<b>Output:078101p PRDP-Primary Teaching Services</b>							
221002	Workshops and Seminars	35,566			20,202		20,202
<b>Total Cost of Output 078101p:</b>		<b>35,566</b>			<b>20,202</b>		<b>20,202</b>
<b>Total Cost of Higher LG Services</b>		<b>4,443,733</b>	<b>4,752,556</b>		<b>20,202</b>		<b>4,772,758</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078179 Other Capital</b>							
231004	Transport Equipment	0	0	0	13,000	0	13,000
<b>Total LCIII: Amuria Town Council</b>							<b>13,000</b>
LCII: Okutoi Ward	LCI: Not Specified	Purchase a motorcycle for school inspection.			Source: Conditional Grant to SFG		13,000
<b>Total Cost of Output 078179:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Output:078180 Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	117,907	0	0	22,072	0	22,072
<b>Total LCIII: Obalanga</b>							<b>22,072</b>
LCII: Alito	LCI: Not Specified	Completion of classrooms at Iyalakwe p.s			Source: Conditional Grant to SFG		22,072
281504	Monitoring, Supervision and Appraisal of Capital Works	400	0	0	400	0	400
<b>Total LCIII: Obalanga</b>							<b>400</b>
LCII: Alito	LCI: Not Specified	Classroom completion at Iyalakwe p/s			Source: Conditional Grant to SFG		400
<b>Total Cost of Output 078180:</b>		<b>118,307</b>	<b>0</b>	<b>0</b>	<b>22,472</b>	<b>0</b>	<b>22,472</b>
<b>Output:078180p PRDP-Classroom construction and rehabilitation</b>							

# Vote: 565 Amuria District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	329,631	0	0	288,073	0	288,073
<b>Total LCIII: Asamuk</b>		LCIV: Amuria					<b>2,187</b>
LCII: Asamuk Town Board	LCI: Not Specified	Pay commitments for 4 classrooms constructed at Atirir Source: Conditional grant to PRDP					2,187
<b>Total LCIII: Morungatuny</b>		LCIV: Amuria					<b>42,053</b>
LCII: Ojukot	LCI: Not Specified	Complete construction of 4 classrooms at Odekere p/s Source: Conditional grant to PRDP					42,053
<b>Total LCIII: Orungo</b>		LCIV: Amuria					<b>50,000</b>
LCII: Ogongora	LCI: Not Specified	Construct 2 classrooms at Oyamai p/s Source: Conditional Grant to PRDP					50,000
<b>Total LCIII: Wera</b>		LCIV: Amuria					<b>50,000</b>
LCII: Opam	LCI: Not Specified	Construct 2 classrooms at Opam p/s Source: Conditional Grants to PRDP					50,000
<b>Total LCIII: Wila</b>		LCIV: Amuria					<b>29,039</b>
LCII: Akisim	LCI: Not Specified	Pay commitments for 4 classrooms at Akisim Kuju p/ Source: Conditional grant to PRDP					29,039
<b>Total LCIII: Acowa</b>		LCIV: Kapelebyong					<b>10,908</b>
LCII: Acowa	LCI: Not Specified	Pay commitments for 2 classrooms constructed at Aco Source: Conditional Gant to PRDP					4,301
LCII: Angolebwal	LCI: Not Specified	Pay commitments for 4 classrooms rehabilitated at A Source: Conditional Grant to PRDP					6,607
<b>Total LCIII: Kapelebyong</b>		LCIV: Kapelebyong					<b>47,844</b>
LCII: Amaseniko	LCI: Not Specified	Complete construction of 2 classrooms at Amaseniko Source: Conditional grant to PRDP					47,844
<b>Total LCIII: Okungur</b>		LCIV: Kapelebyong					<b>56,042</b>
LCII: Agonga	LCI: Not Specified	Complete Construction of 2 classrooms at Agonga p/s Source: Conditional grant to PRDP					56,042
281504	Monitoring, Supervision and Appraisal of Capital Works	22,500	0	0	2,703	0	2,703
<b>Total LCIII: Morungatuny</b>		LCIV: Amuria					<b>541</b>
LCII: Ojukot	LCI: Not Specified	Supervision of classroom completion at Odekere p/s Source: Conditional Grant to PrDP					541
<b>Total LCIII: Orungo</b>		LCIV: Amuria					<b>541</b>
LCII: Ogongora	LCI: Not Specified	Supervision of classroom construction at Oyamai p/s Source: Conditional Grant to imary PRDP					541
<b>Total LCIII: Wera</b>		LCIV: Amuria					<b>541</b>
LCII: Opam	LCI: Not Specified	Supervision of classroom construction at Opam p/s Source: Conditional Grant to PRDP					541
<b>Total LCIII: Kapelebyong</b>		LCIV: Kapelebyong					<b>541</b>
LCII: Amaseniko	LCI: Not Specified	Supervision of completion of classrooms at Amasenik Source: Conditional Grant to PRD					541
<b>Total LCIII: Okungur</b>		LCIV: Kapelebyong					<b>541</b>
LCII: Agonga	LCI: Not Specified	Supervision of classroom completion at Agonga p/s Source: Conditional Grant to PrDP					541
		<b>Total Cost of Output 078180p:</b>	<b>352,131</b>	<b>0</b>	<b>0</b>	<b>290,776</b>	<b>0</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	50,872	0	50,872
<b>Total LCIII: Apeduru</b>		LCIV: Amuria					<b>2,590</b>
LCII: Amucu	LCI: Not Specified	Pay commitment for construction of 1 block of five sta Source: Conditional Grant to SFG					2,590
<b>Total LCIII: Kuju</b>		LCIV: Amuria					<b>754</b>
LCII: Amusus	LCI: Not Specified	Pay retention fee for construction of 1 block of five st Source: Conditional Grant to SFG					754
<b>Total LCIII: Wera</b>		LCIV: Amuria					<b>29,934</b>
LCII: Amolo	LCI: Not Specified	Completion of 1 block of five stance pit latrine at Amo Source: Conditional Grant to SFG					15,084
LCII: Wera	LCI: Not Specified	Completion of 1 block of five stance pit latrine at Wer Source: Conditional Grant to SFG					14,850
<b>Total LCIII: Okungur</b>		LCIV: Kapelebyong					<b>17,594</b>
LCII: Agonga	LCI: Not Specified	Pay retention fee for construction of 1 block of five st Source: Conditional Grant to SFG					795
LCII: Akodokodoi	LCI: Not Specified	Construction of 1 block of five stance pit latrine at Ae Source: Conditional Grant to SFG					16,000
LCII: Amootom	LCI: Not Specified	Pay commitments for construction of 2 blocks of five st Source: Conditional Grant to SFG					799
231007	Other Structures	88,060					0
281504	Monitoring, Supervision and Appraisal of Capital Works	2,000	0	0	1,200	0	1,200
<b>Total LCIII: Wera</b>		LCIV: Amuria					<b>800</b>
LCII: Amolo	LCI: Not Specified	Construction of a 5-stance drainable pit latrine at Am Source: Conditional Grant to SFG					400
LCII: Wera	LCI: Not Specified	Construction of a 5-stance drainable pit latrine at W Source: Conditional Grant to SFG					400
<b>Total LCIII: Okungur</b>		LCIV: Kapelebyong					<b>400</b>
LCII: Akodokodoi	LCI: Not Specified	Construction of a 5-stance drainable pit lstrine at Aek Source: Conditional Grant to SFG					400
		<b>Total Cost of Output 078181:</b>	<b>90,060</b>	<b>0</b>	<b>0</b>	<b>52,072</b>	<b>0</b>

### Output:078181p PRDP-Latrine construction and rehabilitation

# Vote: 565 Amuria District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	32,000	0	0	79,566	0	79,566
<b>Total LCIII: Abarilela</b>		LCIV: Amuria					<b>16,000</b>
LCII: Dodos	LCI: Not Specified	Construct 1 block of 5 stance pit latrine at Abarilela p Source:Conditional Grant to PRDP					16,000
<b>Total LCIII: Orungo</b>		LCIV: Amuria					<b>16,000</b>
LCII: Ogongora	LCI: Not Specified	Construct 1 block of 5 stance pit latrine at Ocakai p/s Source:Conditional Grant to PRDP					16,000
<b>Total LCIII: Acowa</b>		LCIV: Kapelebyong					<b>16,000</b>
LCII: Acowa	LCI: Not Specified	Construct 1 block of 5 stance pit latrine at Obur Acow Source:Conditional Grant to PRDP					16,000
<b>Total LCIII: Kapelebyong</b>		LCIV: Kapelebyong					<b>15,000</b>
LCII: Kapelebyong Town Board	LCI: Not Specified	Pay commitments for Construction of 1 block of 5 sta Source:Conditional Grant to PRDP					15,000
<b>Total LCIII: Obalanga</b>		LCIV: Kapelebyong					<b>16,566</b>
LCII: Opot	LCI: Not Specified	Pay commitments for Construct ion of 1 block of 5 sta Source:Conditional Grant to PRDP					16,566
281504	Monitoring, Supervision and Appraisal of Capital Works	1,600	0	0	2,400	0	2,400
<b>Total LCIII: Orungo</b>		LCIV: Amuria					<b>800</b>
LCII: Ogongora	LCI: Not Specified	Supevision of construction of a 5-stance drainable pit Source:Conditional Grant to PRDP					800
<b>Total LCIII: Kapelebyong</b>		LCIV: Kapelebyong					<b>800</b>
LCII: Kapelebyong Town Board	LCI: Not Specified	Supevision of construction of a 5-stance drainable pit Source:Conditional Grant to PRDP					800
<b>Total LCIII: Obalanga</b>		LCIV: Kapelebyong					<b>800</b>
LCII: Opot	LCI: Not Specified	Supervision of constrection of a 5-stance drainable pit 1 Source:Conditional Grant to PRDP					800
<b>Total Cost of Output 078181p:</b>		<b>33,600</b>	<b>0</b>	<b>0</b>	<b>81,966</b>	<b>0</b>	<b>81,966</b>
<b>Output:078182 Teacher house construction and rehabilitation</b>							
231002	Residential Buildings	8,672					0
<b>Total Cost of Output 078182:</b>		<b>8,672</b>					<b>0</b>
<b>Output:078183 Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	22,700	0	0	1,000	0	1,000
<b>Total LCIII: Akeriau</b>		LCIV: Amuria					<b>1,000</b>
LCII: Akeriau	LCI: Not Specified	Procure 80 infant chairs, 10 infant tables & 36 desks Source:Conditional Grant to SFG					1,000
<b>Total Cost of Output 078183:</b>		<b>22,700</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Output:078183p PRDP-Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	21,045	0	0	7,200	0	7,200
<b>Total LCIII: Abarilela</b>		LCIV: Amuria					<b>1,200</b>
LCII: Olelai	LCI: Not Specified	Pay for pupil furniture for Moru Arengan p/s Source:Conditional Grant to PRDP					1,200
<b>Total LCIII: Morungatuny</b>		LCIV: Amuria					<b>2,400</b>
LCII: Morungatuny	LCI: Not Specified	Procurement 80 Infant chairs & 10 infant tables for Source:Conditional Grant to PrDP					2,400
<b>Total LCIII: Wila</b>		LCIV: Amuria					<b>2,400</b>
LCII: Akisim	LCI: Not Specified	Procurement of 80 infant chairs & 10 infant tables fo Source:Conditional Grant to PRDP					2,400
<b>Total LCIII: Kapelebyong</b>		LCIV: Kapelebyong					<b>1,200</b>
LCII: Okoboi	LCI: Not Specified	Pay for pupil furniture for Okoboi p/s Source:Conditional Grant to PRDP					1,200
281504	Monitoring, Supervision and Appraisal of Capital Works	360					0
<b>Total Cost of Output 078183p:</b>		<b>21,405</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>7,200</b>
<b>Total Cost of Capital Purchases</b>		<b>646,874</b>	<b>0</b>	<b>0</b>	<b>468,486</b>	<b>0</b>	<b>468,486</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>5,578,620</b>	<b>4,752,556</b>	<b>517,302</b>	<b>488,687</b>	<b>0</b>	<b>5,758,546</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							

# Vote: 565 Amuria District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	760,164	0	746,516	0	0	746,516
<b>Total LCIII: Abarilela</b>		LCIV: Amuria					<b>28,506</b>
LCII: Dodos	LCI: Not Specified	St. Paul Abarilela S.S.			Source:USE Capitation Grant		28,506
<b>Total LCIII: Amuria Town Council</b>		LCIV: Amuria					<b>265,759</b>
LCII: Not Specified	LCI: Not Specified	Amuria High School			Source:USE Capitation Grant		140,225
LCII: Not Specified	LCI: Not Specified	Amuria S.SS			Source:USE Capitaion Grant		125,534
<b>Total LCIII: Apeduru</b>		LCIV: Amuria					<b>32,781</b>
LCII: Amucu	LCI: Not Specified	St. Benedict S.S. Amucu			Source:USE Capitation Grant		32,781
<b>Total LCIII: Asamuk</b>		LCIV: Amuria					<b>16,117</b>
LCII: Asamuk Town Board	LCI: Not Specified	Asamuk CommunityS.S.			Source:USE Capitaion Grant		16,117
<b>Total LCIII: Kuju</b>		LCIV: Amuria					<b>11,621</b>
LCII: Kuju	LCI: Not Specified	Kuju Seed S.S.			Source:USE Capitation Grant		11,621
<b>Total LCIII: Morungatuny</b>		LCIV: Amuria					<b>37,715</b>
LCII: Ogangai	LCI: Not Specified	Morungatuny Seed S.S.			Source:USE Capitation Grant		37,715
<b>Total LCIII: Ogolai</b>		LCIV: Amuria					<b>40,785</b>
LCII: Ococia	LCI: Not Specified	Ococia Girls S.S			Source:USE Capitaion Grant		40,785
<b>Total LCIII: Orungo</b>		LCIV: Amuria					<b>70,277</b>
LCII: Orungo Town Board	LCI: Not Specified	Orungo High School			Source:USE Capitation Grant		70,277
<b>Total LCIII: Wera</b>		LCIV: Amuria					<b>55,367</b>
LCII: Wera	LCI: Not Specified	St. Michael S.S.Wera			Source:USE Capitation Grant		55,367
<b>Total LCIII: Acowa</b>		LCIV: Kapelebyong					<b>60,739</b>
LCII: Acowa	LCI: Not Specified	St. Peters S.S. Acowa			Source:USE Capitation Grant		60,739
<b>Total LCIII: Kapelebyong</b>		LCIV: Kapelebyong					<b>74,772</b>
LCII: Amaseniko	LCI: Not Specified	St. Francis Acumet S.S.			Source:USE Capitation Grant		51,858
LCII: Kapelebyong Town Board	LCI: Not Specified	John Eluru Memorial S.S.			Source:USE Capitation Grant		22,914
<b>Total LCIII: Obalanga</b>		LCIV: Kapelebyong					<b>52,077</b>
LCII: Obalanga Town Board	LCI: Not Specified	Labira Girls S.S.			Source:USE Ca[itation Grant		46,596
LCII: Opot	LCI: Not Specified	Obalanga Comprehensive S.S.			Source:USE Capitation Grant		5,482
<b>Total Cost of Output 078251:</b>		<b>760,164</b>	<b>0</b>	<b>746,516</b>	<b>0</b>	<b>0</b>	<b>746,516</b>
<b>Total Cost of Lower Local Services</b>		<b>760,164</b>	<b>0</b>	<b>746,516</b>	<b>0</b>	<b>0</b>	<b>746,516</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
221406	Secondary Teachers' Salaries	902,748	938,858				938,858
<b>Total Cost of Output 078201:</b>		<b>902,748</b>	<b>938,858</b>				<b>938,858</b>
<b>Total Cost of Higher LG Services</b>		<b>902,748</b>	<b>938,858</b>				<b>938,858</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078272 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	0	0	0	142,000	0	142,000
<b>Total LCIII: Morungatuny</b>		LCIV: Amuria					<b>10,000</b>
LCII: Morungatuny	LCI: Not Specified	Construct a 4-stane pit latrine at Morungatuny Seed S			Source:Construction of Secondary School		10,000
<b>Total LCIII: Acowa</b>		LCIV: Kapelebyong					<b>100,000</b>
LCII: Acowa	LCI: Not Specified	Drill and construct a motorised borehole at St. Peters			Source:Construction of Secondary School		100,000
<b>Total LCIII: Obalanga</b>		LCIV: Kapelebyong					<b>32,000</b>
LCII: Opot	LCI: Not Specified	Construct 10 stanaces of pit latrines at Obalanga Com			Source:Conditional Grant to SFG		32,000
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	400	0	400
<b>Total LCIII: Obalanga</b>		LCIV: Kapelebyong					<b>400</b>
LCII: Opot	LCI: Not Specified	Construction of 10 stanaces of pit latrines at Obalang			Source:Conditional Grant to SFG		400
<b>Total Cost of Output 078272:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>142,400</b>	<b>0</b>	<b>142,400</b>
<b>Output:078280 Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	261,972	0	0	67,200	0	67,200
<b>Total LCIII: Obalanga</b>		LCIV: Kapelebyong					<b>67,200</b>
LCII: Opot	LCI: Not Specified	Completion of 4 classrooms at Obalanga Comprehens			Source:Conditional Grant to SFG		67,200

# Vote: 565 Amuria District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
281504 Monitoring, Supervision and Appraisal of Capital Works	800	0	0	400	0	400	
<b>Total LCIII: Obalanga</b>						<b>400</b>	
LCII: Obalanga Town Board LCI: Not Specified		LCIV: Kapelebyong					
		Monitoring Construction of classrooms at Obalanga		Source: Conditional Grant to SFG			
<b>Total Cost of Output 078280:</b>		<b>262,772</b>	<b>0</b>	<b>0</b>	<b>67,600</b>	<b>0</b>	
<b>Output:078281 Administration block rehabilitation</b>							
231001 Non-Residential Buildings	3,000					0	
<b>Total Cost of Output 078281:</b>		<b>3,000</b>				<b>0</b>	
<b>Output:078282 Teacher house construction</b>							
231002 Residential Buildings	0	0	0	90,000	0	90,000	
<b>Total LCIII: Morungatuny</b>						<b>90,000</b>	
LCII: Morungatuny LCI: Not Specified		LCIV: Amuria					
		construction of a teachers' house at Morungatuny See		Source: Construction of Secondary School			
<b>Total Cost of Output 078282:</b>		<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	
<b>Output:078283 Laboratories and science room construction</b>							
231001 Non-Residential Buildings	73,616					0	
281504 Monitoring, Supervision and Appraisal of Capital Works	400					0	
<b>Total Cost of Output 078283:</b>		<b>74,016</b>				<b>0</b>	
<b>Total Cost of Capital Purchases</b>		<b>339,787</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	
<b>Total Cost of function Secondary Education</b>		<b>2,002,699</b>	<b>938,858</b>	<b>746,516</b>	<b>300,000</b>	<b>0</b>	

## LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:078301 Tertiary Education Services</b>							
21404 District Tertiary Institutions	127,541		120,738			120,738	
221404 Tertiary Teachers' Salaries	208,455	204,925				204,925	
<b>Total Cost of Output 078301:</b>		<b>335,996</b>	<b>204,925</b>	<b>120,738</b>		<b>325,663</b>	
<b>Total Cost of Higher LG Services</b>		<b>335,996</b>	<b>204,925</b>	<b>120,738</b>		<b>325,663</b>	
<b>Total Cost of function Skills Development</b>		<b>335,996</b>	<b>204,925</b>	<b>120,738</b>		<b>325,663</b>	

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 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	48,519	48,519				48,519	
211103 Allowances	3,079					0	
213002 Incapacity, death benefits and funeral expenses	0		4,000			4,000	
221001 Advertising and Public Relations	480					0	
221009 Welfare and Entertainment	2,720					0	
221011 Printing, Stationery, Photocopying and Binding	3,358		2,800			2,800	
221014 Bank Charges and other Bank related costs	313					0	
222001 Telecommunications	920		2,000			2,000	
223005 Electricity	0		1,000			1,000	
224002 General Supply of Goods and Services	0		4,955			4,955	
227001 Travel Inland	21,460		44,900			44,900	
227004 Fuel, Lubricants and Oils	4,899					0	
228001 Maintenance - Civil	1,105		1,000			1,000	
228002 Maintenance - Vehicles	6,700		8,000			8,000	
228003 Maintenance Machinery, Equipment and Furniture	850		1,000			1,000	
273102 Incapacity, death benefits and and funeral expenses	2,800					0	
<b>Total Cost of Output 078401:</b>		<b>97,203</b>	<b>48,519</b>	<b>69,655</b>		<b>118,173</b>	

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## Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
211103 Allowances		3,500					0
221002 Workshops and Seminars		1,080					0
221009 Welfare and Entertainment		120					0
221011 Printing, Stationery, Photocopying and Binding		1,560					0
227001 Travel Inland		2,200		22,330			22,330
227004 Fuel, Lubricants and Oils		6,170					0
228002 Maintenance - Vehicles		2,072					0
<b>Total Cost of Output 078402:</b>		<b>16,702</b>		<b>22,330</b>			<b>22,330</b>
<b>Output:078403 Sports Development services</b>							
227001 Travel Inland		4,000		4,000			4,000
<b>Total Cost of Output 078403:</b>		<b>4,000</b>		<b>4,000</b>			<b>4,000</b>
<b>Total Cost of Higher LG Services</b>		<b>117,905</b>	<b>48,519</b>	<b>95,985</b>			<b>144,503</b>
<b>Capital Purchases</b>							
<b>Output:078478 Furniture and Fixtures (Non Service Delivery)</b>							
231006 Furniture and Fixtures		25,607					0
<b>Total Cost of Output 078478:</b>		<b>25,607</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>25,607</b>					<b>0</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>		<b>143,513</b>	<b>48,519</b>	<b>95,985</b>			<b>144,503</b>
<b>LG Function 0785 Special Needs Education</b>							
Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078501 Special Needs Education Services</b>							
227001 Travel Inland		2,000		2,000			2,000
<b>Total Cost of Output 078501:</b>		<b>2,000</b>		<b>2,000</b>			<b>2,000</b>
<b>Total Cost of Higher LG Services</b>		<b>2,000</b>		<b>2,000</b>			<b>2,000</b>
<b>Total Cost of function Special Needs Education</b>		<b>2,000</b>		<b>2,000</b>			<b>2,000</b>
<b>Total Cost of Education</b>		<b>8,062,828</b>	<b>5,944,858</b>	<b>1,482,541</b>	<b>788,687</b>	<b>0</b>	<b>8,216,086</b>

# Vote: 565 Amuria District

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	6,040	6,384	13,790
Unspent balances – Other Government Transfers		0	5,600
Transfer of District Unconditional Grant - Wage	6,040	6,384	6,040
Locally Raised Revenues		0	2,150
<i>Development Revenues</i>	1,304,187	1,034,085	1,145,803
Unspent balances – Other Government Transfers		38,000	3,005
Unspent balances – Conditional Grants	11,187	11,187	1,363
Roads Rehabilitation Grant	920,000	592,504	700,868
Other Transfers from Central Government	371,000	386,974	440,567
Locally Raised Revenues	2,000	5,420	
<b>Total Revenues</b>	<b>1,310,227</b>	<b>1,040,469</b>	<b>1,159,593</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	6,040	6,384	13,790
Wage	6,040	6,384	6,040
Non Wage		0	7,750
<i>Development Expenditure</i>	1,304,187	1,013,604	1,145,803
Domestic Development	1,304,187	1,013,604.35	1,145,803
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,310,227</b>	<b>1,019,988</b>	<b>1,159,593</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

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:048157 Bottle necks Clearance on Community Access Roads</i>						
263201 LG Conditional grants(capital)	146,250					0
<b>Total Cost of Output 048157:</b>	<b>146,250</b>					<b>0</b>
<i>Output:048158 District Roads Maintenance (URF)</i>						
263201 LG Conditional grants(capital)	355,486					0
263312 Conditional transfers to Road Maintenance	0	0	0	395,767	0	395,767
<b>Total LCIII: Not Specified</b>						<b>395,767</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Training of road gangs</i>		<i>Source:Not Specified</i>		7,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>routine road maintenance</i>		<i>Source:Not Specified</i>		148,767
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Periodic maintenance of Wera - Abarilela road</i>		<i>Source:Not Specified</i>		170,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Mechanised routine maintenance of Orungo - Obalan</i>		<i>Source:Not Specified</i>		70,000
<b>Total Cost of Output 048158:</b>	<b>355,486</b>	<b>0</b>	<b>0</b>	<b>395,767</b>	<b>0</b>	<b>395,767</b>
<b>Total Cost of Lower Local Services</b>	<b>501,736</b>	<b>0</b>	<b>0</b>	<b>395,767</b>	<b>0</b>	<b>395,767</b>
<b>Higher LG Services</b>						
<i>Output:048101 Operation of District Roads Office</i>						
211101 General Staff Salaries	6,040	6,040				6,040
211103 Allowances	6,700			8,099		8,099
221002 Workshops and Seminars	0			4,804		4,804
221011 Printing, Stationery, Photocopying and Binding	4,000			4,000		4,000
221014 Bank Charges and other Bank related costs	700					0

# Vote: 565 Amuria District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221099	Sales Tax Account VAT (System)	0		5,600			5,600
227001	Travel Inland	4,000		2,150	17,664		19,814
227004	Fuel, Lubricants and Oils	13,301			16,000		16,000
<b>Total Cost of Output 048101:</b>		<b>34,741</b>	<b>6,040</b>	<b>7,750</b>	<b>50,568</b>		<b>64,358</b>
<b>Output:048101p PRDP-Operation of District Roads Office</b>							
211103	Allowances	4,000			2,400		2,400
221011	Printing, Stationery, Photocopying and Binding	1,000					0
227001	Travel Inland	5,000			3,000		3,000
227004	Fuel, Lubricants and Oils	6,000			4,000		4,000
<b>Total Cost of Output 048101p:</b>		<b>16,000</b>			<b>9,400</b>		<b>9,400</b>
<b>Total Cost of Higher LG Services</b>		<b>50,741</b>	<b>6,040</b>	<b>7,750</b>	<b>59,968</b>		<b>73,758</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048176 Office and IT Equipment (including Software)</b>							
231006	Furniture and Fixtures	0	0	0	10,000	0	10,000
<b>Total LCIII: Amuria Town Council</b>		LCIV: Amuria					<b>2,000</b>
LCII: Not Specified	LCI: Not Specified	Four executive office chairs		Source:Roads Rehabilitation Grant			2,000
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>8,000</b>
LCII: Not Specified	LCI: Not Specified	Two executive office desks		Source:Roads Rehabilitation Grant			6,000
LCII: Not Specified	LCI: Not Specified	One printer		Source:Roads Rehabilitation Grant			500
LCII: Not Specified	LCI: Not Specified	One laptop		Source:Roads Rehabilitation Grant			1,500
<b>Total Cost of Output 048176:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Output:048180 Rural roads construction and rehabilitation</b>							
231003	Roads and Bridges	438,750	0	0	477,000	0	477,000
<b>Total LCIII: Asamuk</b>		LCIV: Amuria					<b>473,550</b>
LCII: Asamuk	LCI: Not Specified	Production od designs and low cost sealing of 2.2 km		Source:Roads Rehabilitation Grant			473,550
<b>Total LCIII: Not Specified</b>		LCIV: Amuria					<b>3,450</b>
LCII: Not Specified	LCI: Not Specified	Retention for Orengkipi and Orebai swamps		Source:Roads Rehabilitation Grant			3,450
<b>Total Cost of Output 048180:</b>		<b>438,750</b>	<b>0</b>	<b>0</b>	<b>477,000</b>	<b>0</b>	<b>477,000</b>
<b>Output:048180p PRDP-Rural roads construction and rehabilitation</b>							
231003	Roads and Bridges	0	0	0	178,068	0	178,068
<b>Total LCIII: Acowa</b>		LCIV: Kapelebyong					<b>78,068</b>
LCII: Acowa	LCI: Not Specified	Kapelebyong - Acowa		Source:Roads Rehabilitation Grant			78,068
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>100,000</b>
LCII: Not Specified	LCI: Not Specified	Aceda Ayapo - Apeiulai - Akore		Source:Roads Rehabilitation Grant			100,000
<b>Total Cost of Output 048180p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>178,068</b>	<b>0</b>	<b>178,068</b>
<b>Total Cost of Capital Purchases</b>		<b>438,750</b>	<b>0</b>	<b>0</b>	<b>665,068</b>	<b>0</b>	<b>665,068</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>991,227</b>	<b>6,040</b>	<b>7,750</b>	<b>1,120,803</b>	<b>0</b>	<b>1,134,593</b>

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048202 Vehicle Maintenance</b>							
228002	Maintenance - Vehicles	15,000					0
<b>Total Cost of Output 048202:</b>		<b>15,000</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>15,000</b>					<b>0</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048275 Vehicles &amp; Other Transport Equipment</b>							
231005	Machinery and Equipment	0	0	0	25,000	0	25,000
<b>Total LCIII: Not Specified</b>		LCIV: Amuria					<b>25,000</b>
LCII: Not Specified	LCI: Not Specified	Vehicle and equipment maintenance		Source:Other Transfers from Central Go			25,000
<b>Total Cost of Output 048275:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>



# Vote: 565 Amuria District

## Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Capital Purchases	0	0	0	25,000	0	25,000
Total Cost of function District Engineering Services	15,000	0	0	25,000	0	25,000
<b>Total Cost of Roads and Engineering</b>	<b>1,006,227</b>	<b>6,040</b>	<b>7,750</b>	<b>1,145,803</b>	<b>0</b>	<b>1,159,593</b>

# Vote: 565 Amuria District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	16,692	17,652	17,652
Transfer of District Unconditional Grant - Wage	16,692	17,652	17,652
<i>Development Revenues</i>	660,459	416,690	579,275
Conditional transfer for Rural Water	630,459	406,859	542,354
Unspent balances - donor		0	6,921
Locally Raised Revenues		5,031	
Donor Funding	30,000	4,800	30,000
<b>Total Revenues</b>	<b>677,151</b>	<b>434,342</b>	<b>596,927</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	16,692	17,652	17,652
Wage	16,692	17,652	17,652
Non Wage		0	0
<i>Development Expenditure</i>	660,459	418,808	579,275
Domestic Development	630,459	414,021.929	542,354
Donor Development	30,000	4,786	36,921
<b>Total Expenditure</b>	<b>677,151</b>	<b>436,460</b>	<b>596,927</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	16,692	17,652				17,652
211103 Allowances	2,400				8,000	8,000
221002 Workshops and Seminars	1,000					0
221008 Computer Supplies and IT Services	2,200					0
221011 Printing, Stationery, Photocopying and Binding	3,600			6,000	1,000	7,000
221014 Bank Charges and other Bank related costs	0			3,000		3,000
227001 Travel Inland	1,400			6,040	1,000	7,040
227004 Fuel, Lubricants and Oils	1,400					0
<b>Total Cost of Output 098101:</b>	<b>28,692</b>	<b>17,652</b>		<b>15,040</b>	<b>10,000</b>	<b>42,692</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	4,000				1,550	1,550
221002 Workshops and Seminars	5,600					0
221008 Computer Supplies and IT Services	600					0
221011 Printing, Stationery, Photocopying and Binding	4,300			5,080	1,000	6,080
221014 Bank Charges and other Bank related costs	0				900	900
227001 Travel Inland	5,500			7,500	2,471	9,971
227004 Fuel, Lubricants and Oils	7,700			4,000	0	4,000
228001 Maintenance - Civil	1,546					0
228004 Maintenance Other	3,023			1,000		1,000
<b>Total Cost of Output 098102:</b>	<b>32,269</b>			<b>17,580</b>	<b>5,921</b>	<b>23,501</b>
<i>Output:098103 Support for O&amp;M of district water and sanitation</i>						

# Vote: 565 Amuria District

## Workplan 7b: Water

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		4,500				3,500	3,500
221002 Workshops and Seminars		4,200			6,500	1,000	7,500
221003 Staff Training		0				1,200	1,200
221008 Computer Supplies and IT Services		0			4,000		4,000
221011 Printing, Stationery, Photocopying and Binding		3,500			5,400	1,000	6,400
224002 General Supply of Goods and Services		1,800					0
227001 Travel Inland		6,400			8,500	1,000	9,500
227004 Fuel, Lubricants and Oils		3,468			2,000		2,000
228002 Maintenance - Vehicles		4,200			4,480		4,480
228003 Maintenance Machinery, Equipment and Furniture		2,500					0
<b>Total Cost of Output 098103:</b>		<b>30,568</b>			<b>30,880</b>	<b>7,700</b>	<b>38,580</b>
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>							
211103 Allowances		6,508					0
221002 Workshops and Seminars		6,500			4,170	1,500	5,670
221005 Hire of Venue (chairs, projector etc)		2,000					0
221009 Welfare and Entertainment		4,500					0
221011 Printing, Stationery, Photocopying and Binding		4,500			5,600	1,000	6,600
227001 Travel Inland		2,560			7,500	3,100	10,600
227004 Fuel, Lubricants and Oils		7,500			8,500	500	9,000
<b>Total Cost of Output 098104:</b>		<b>34,068</b>			<b>25,770</b>	<b>6,100</b>	<b>31,870</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>							
211103 Allowances		7,800					0
221002 Workshops and Seminars		6,200			3,500	1,200	4,700
221008 Computer Supplies and IT Services		0				1,000	1,000
221011 Printing, Stationery, Photocopying and Binding		3,084			4,500	3,000	7,500
227001 Travel Inland		3,500			10,500	2,000	12,500
227004 Fuel, Lubricants and Oils		8,500			0		0
228002 Maintenance - Vehicles		3,670			2,085		2,085
<b>Total Cost of Output 098105:</b>		<b>32,754</b>			<b>20,585</b>	<b>7,200</b>	<b>27,785</b>
<b>Total Cost of Higher LG Services</b>		<b>158,351</b>	17,652		109,855	36,921	164,428
<b>Capital Purchases</b>							
<b>Output:098176 Office and IT Equipment (including Software)</b>							
231005 Machinery and Equipment		2,700					0
<b>Total Cost of Output 098176:</b>		<b>2,700</b>					<b>0</b>
<b>Output:098179 Other Capital</b>							
231001 Non-Residential Buildings		18,900					0
<b>Total Cost of Output 098179:</b>		<b>18,900</b>					<b>0</b>
<b>Output:098180 Construction of public latrines in RGCs</b>							
231001 Non-Residential Buildings		31,500					0
<b>Total Cost of Output 098180:</b>		<b>31,500</b>					<b>0</b>
<b>Output:098180p PRDP-Construction of public latrines in RGCs</b>							
231001 Non-Residential Buildings		22,300	0	0	54,698	0	54,698
<b>Total LCIII: Kapelebyong</b>							<b>27,349</b>
LCII: Nyada	LCI: Not Specified	payment of the construction of drainable pit latrine in				Source:Conditional transfer for Rural Wa	27,349
<b>Total LCIII: Obalanga</b>							<b>27,349</b>
LCII: Obalanga Town Board	LCI: Not Specified	payment for the Construct of a Water Borne toilet in o				Source:Conditional transfer for Rural Wa	27,349
<b>Total Cost of Output 098180p:</b>		<b>22,300</b>	0	0	<b>54,698</b>	<b>0</b>	<b>54,698</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							

# Vote: 565 Amuria District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	231,200	0	0	246,000	0	246,000
<b>Total LCIII: Amuria Town Council</b>		LCIV: Amuria					<b>27,333</b>
LCII: Akisim Ward	LCI: Not Specified	Drilling of borehole in Atiida village		Source:LGMSD (Former LGDP)		27,333	
<b>Total LCIII: Apeduru</b>		LCIV: Amuria					<b>54,667</b>
LCII: Amucu	LCI: Not Specified	Drilling of borehole in Amucu P/S		Source:Donor Funding		27,333	
LCII: Apeduru	LCI: Not Specified	Drilling of borehole in Apeduru village		Source:Donor Funding		27,333	
<b>Total LCIII: Asamuk</b>		LCIV: Amuria					<b>27,333</b>
LCII: Dokolo	LCI: Not Specified	Drilling of a borehole in Aleroke Village		Source:LGMSD (Former LGDP)		27,333	
<b>Total LCIII: Ogolai</b>		LCIV: Amuria					<b>27,333</b>
LCII: Ococia	LCI: Not Specified	Not SpecifiedDrilling of borehole in Abata village		Source:LGMSD (Former LGDP)		27,333	
<b>Total LCIII: Acowa</b>		LCIV: Kapelebyong					<b>54,667</b>
LCII: Acinga	LCI: Not Specified	Drilling of a borehole in olet village		Source:LGMSD (Former LGDP)		27,333	
LCII: Angerepo	LCI: Not Specified	Drilling of borehole in Alungar village		Source:Donor Funding		27,333	
<b>Total LCIII: Akoromit</b>		LCIV: Kapelebyong					<b>27,333</b>
LCII: Akore Town Board	LCI: Not Specified	Drilling of a borehole in Moruapesur cell		Source:LGMSD (Former LGDP)		27,333	
<b>Total LCIII: Kapelebyong</b>		LCIV: Kapelebyong					<b>27,333</b>
LCII: Amaseniko	LCI: Not Specified	Drilling of borehole in Obulokopu village		Source:LGMSD (Former LGDP)		27,333	
<b>Total Cost of Output 098183:</b>		<b>231,200</b>	<b>0</b>	<b>0</b>	<b>246,000</b>	<b>0</b>	<b>246,000</b>
<b>Output:098183p PRDP-Borehole drilling and rehabilitation</b>							
231007	Other Structures	156,200	0	0	81,197	0	81,197
<b>Total LCIII: Asamuk</b>		LCIV: Amuria					<b>13,533</b>
LCII: Atirir	LCI: Not Specified	Rehabilitation of borehole in Ororoi		Source:LGMSD (Former LGDP)		13,533	
<b>Total LCIII: Orungo</b>		LCIV: Amuria					<b>27,066</b>
LCII: Ogongora	LCI: Not Specified	Rehabilitation of borehole in Calvary		Source:LGMSD (Former LGDP)		13,533	
LCII: Orungo Town Board	LCI: Not Specified	Rehabilitation of borehole in Opolot BH		Source:Donor Funding		13,533	
<b>Total LCIII: Wera</b>		LCIV: Amuria					<b>13,533</b>
LCII: Aten	LCI: Not Specified	Rehabilitation of borehole in Wera HCIII BH		Source:LGMSD (Former LGDP)		13,533	
<b>Total LCIII: Acowa</b>		LCIV: Kapelebyong					<b>13,533</b>
LCII: Acowa	LCI: Not Specified	Rehabilitaion of borehole in Acowa HCIII		Source:LGMSD (Former LGDP)		13,533	
<b>Total LCIII: Kapelebyong</b>		LCIV: Kapelebyong					<b>13,533</b>
LCII: Amemia	LCI: Not Specified	Rehabilitation of borehole in Adipala comm sch		Source:LGMSD (Former LGDP)		13,533	
<b>Total Cost of Output 098183p:</b>		<b>156,200</b>	<b>0</b>	<b>0</b>	<b>81,197</b>	<b>0</b>	<b>81,197</b>
<b>Output:098184 Construction of piped water supply system</b>							
231007	Other Structures	56,000	0	0	50,604	0	50,604
<b>Total LCIII: Wera</b>		LCIV: Amuria					<b>50,604</b>
LCII: Angole	LCI: Not Specified	Designing of Wera Rural Growth Center		Source:Conditional transfer for Rural Wa		50,604	
<b>Total Cost of Output 098184:</b>		<b>56,000</b>	<b>0</b>	<b>0</b>	<b>50,604</b>	<b>0</b>	<b>50,604</b>
<b>Total Cost of Capital Purchases</b>		<b>518,800</b>	<b>0</b>	<b>0</b>	<b>432,499</b>	<b>0</b>	<b>432,499</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>677,151</b>	<b>17,652</b>	<b>0</b>	<b>542,354</b>	<b>36,921</b>	<b>596,927</b>
<b>Total Cost of Water</b>		<b>677,151</b>	<b>17,652</b>	<b>0</b>	<b>542,354</b>	<b>36,921</b>	<b>596,927</b>

# Vote: 565 Amuria District

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	115,001	97,890	137,137
Unspent balances – Other Government Transfers	6,000	6,003	5,166
Transfer of District Unconditional Grant - Wage	38,552	38,552	58,781
Other Transfers from Central Government		273	
Locally Raised Revenues	14,000	2,313	14,000
District Unconditional Grant - Non Wage	14,000	8,300	30,000
Conditional Grant to District Natural Res. - Wetlands	42,449	42,450	29,190
<b>Total Revenues</b>	<b>115,001</b>	<b>97,890</b>	<b>137,137</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	115,001	93,624	137,137
Wage	38,552	38,552	58,781
Non Wage	76,449	55,072	78,356
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>115,001</b>	<b>93,624</b>	<b>137,137</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	38,552	58,781				58,781
221008 Computer Supplies and IT Services	1,800					0
221011 Printing, Stationery, Photocopying and Binding	2,680		2,713			2,713
221012 Small Office Equipment	800		1,000			1,000
221014 Bank Charges and other Bank related costs	600		1,500			1,500
224002 General Supply of Goods and Services	0		4,266			4,266
227001 Travel Inland	1,120		4,800			4,800
227004 Fuel, Lubricants and Oils	2,300					0
228002 Maintenance - Vehicles	1,500		1,036			1,036
228004 Maintenance Other	0		700			700
<b>Total Cost of Output 098301:</b>	<b>49,352</b>	<b>58,781</b>	<b>16,015</b>			<b>74,796</b>
<i>Output:098303 Tree Planting and Afforestation</i>						
211103 Allowances	1,325		2,100			2,100
224002 General Supply of Goods and Services	12,177		5,557			5,557
227004 Fuel, Lubricants and Oils	1,498		2,700			2,700
<b>Total Cost of Output 098303:</b>	<b>15,000</b>		<b>10,357</b>			<b>10,357</b>
<i>Output:098306 Community Training in Wetland management</i>						
221002 Workshops and Seminars	0		6,200			6,200
<b>Total Cost of Output 098306:</b>	<b>0</b>		<b>6,200</b>			<b>6,200</b>
<i>Output:098307 River Bank and Wetland Restoration</i>						
211103 Allowances	5,590		2,980			2,980

# Vote: 565 Amuria District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221011 Printing, Stationery, Photocopying and Binding	986		300			300
224002 General Supply of Goods and Services	600		1,400			1,400
227004 Fuel, Lubricants and Oils	2,117		1,320			1,320
<b>Total Cost of Output 098307:</b>	<b>9,293</b>		<b>6,000</b>			<b>6,000</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>						
211103 Allowances	0		660			660
221001 Advertising and Public Relations	0		1,400			1,400
224002 General Supply of Goods and Services	0		780			780
227004 Fuel, Lubricants and Oils	0		620			620
<b>Total Cost of Output 098308:</b>	<b>0</b>		<b>3,460</b>			<b>3,460</b>
<b>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</b>						
211103 Allowances	8,310		1,380			1,380
221002 Workshops and Seminars	0		4,800			4,800
221010 Special Meals and Drinks	4,000					0
221011 Printing, Stationery, Photocopying and Binding	2,430		420			420
222001 Telecommunications	220		120			120
224002 General Supply of Goods and Services	850					0
227004 Fuel, Lubricants and Oils	3,340		960			960
<b>Total Cost of Output 098308p:</b>	<b>19,150</b>		<b>7,680</b>			<b>7,680</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>						
211103 Allowances	800		2,160			2,160
221011 Printing, Stationery, Photocopying and Binding	0		200			200
222001 Telecommunications	0		94			94
224002 General Supply of Goods and Services	0		400			400
227004 Fuel, Lubricants and Oils	200		1,490			1,490
<b>Total Cost of Output 098309:</b>	<b>1,000</b>		<b>4,344</b>			<b>4,344</b>
<b>Output:098309p PRDP-Environmental Enforcement</b>						
211103 Allowances	2,430		2,100			2,100
221011 Printing, Stationery, Photocopying and Binding	315		20			20
222001 Telecommunications	0		200			200
227004 Fuel, Lubricants and Oils	1,961		1,480			1,480
<b>Total Cost of Output 098309p:</b>	<b>4,706</b>		<b>3,800</b>			<b>3,800</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)</b>						
211103 Allowances	2,140		1,308			1,308
221002 Workshops and Seminars	0		3,600			3,600
221011 Printing, Stationery, Photocopying and Binding	1,800		976			976
222001 Telecommunications	0		360			360
227001 Travel Inland	2,000		3,756			3,756
227004 Fuel, Lubricants and Oils	4,260					0
<b>Total Cost of Output 098310:</b>	<b>10,200</b>		<b>10,000</b>			<b>10,000</b>
<b>Output:098311 Infrastructure Planning</b>						
211103 Allowances	2,530		1,724			1,724
221002 Workshops and Seminars	0		3,200			3,200
221011 Printing, Stationery, Photocopying and Binding	480					0
221017 Subscriptions	450		400			400
222001 Telecommunications	0		140			140
224002 General Supply of Goods and Services	0		3,672			3,672
225001 Consultancy Services- Short-term	1,000					0

# Vote: 565 Amuria District

## Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel Inland	300		300			300
227004 Fuel, Lubricants and Oils	1,540		1,064			1,064
<i>Total Cost of Output 098311:</i>	<b>6,300</b>		10,500			<b>10,500</b>
<b>Total Cost of Higher LG Services</b>	<b>115,001</b>	58,781	78,356			<b>137,137</b>
<b>Total Cost of function Natural Resources Management</b>	<b>115,001</b>	<b>58,781</b>	<b>78,356</b>			<b>137,137</b>
<b>Total Cost of Natural Resources</b>	<b>115,001</b>	58,781	78,356			<b>137,137</b>

# Vote: 565 Amuria District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	178,748	198,028	182,204
Other Transfers from Central Government		15,649	
Conditional Grant to Women Youth and Disability Gr:	15,390	15,388	15,390
Conditional transfers to Special Grant for PWDs	32,131	32,130	32,131
District Unconditional Grant - Non Wage	2,500	3,782	5,000
Conditional Grant to Functional Adult Lit	16,872	16,872	16,872
Locally Raised Revenues	6,200	2,338	6,200
Conditional Grant to Community Devt Assistants Non	4,284	4,284	4,274
Transfer of District Unconditional Grant - Wage	93,372	99,584	99,584
Unspent balances – Other Government Transfers	8,000	8,000	2,754
<i>Development Revenues</i>		20,000	417
Unspent balances – Other Government Transfers		0	417
Donor Funding		20,000	
<b>Total Revenues</b>	<b>178,748</b>	<b>218,028</b>	<b>182,621</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	178,748	178,375	182,204
Wage	93,372	99,584	99,584
Non Wage	85,376	78,791	82,620
<i>Development Expenditure</i>	0	20,000	417
Domestic Development		0	417
Donor Development		20,000	0
<b>Total Expenditure</b>	<b>178,748</b>	<b>198,375</b>	<b>182,621</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	93,372	99,584				99,584
211103 Allowances	2,999		4,000			4,000
221001 Advertising and Public Relations	0		300			300
221002 Workshops and Seminars	2,500					0
221003 Staff Training	1		200			200
221007 Books, Periodicals and Newspapers	0		200			200
221008 Computer Supplies and IT Services	1		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	1		1,290			1,290
221012 Small Office Equipment	2					0
221014 Bank Charges and other Bank related costs	0		583			583
222001 Telecommunications	276		300			300
222003 Information and Communications Technology	0		100			100
227001 Travel Inland	3		2,754	417		3,171
227004 Fuel, Lubricants and Oils	4,500					0
228002 Maintenance - Vehicles	1,000		3,000			3,000



# Vote: 565 Amuria District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228004 Maintenance Other		0					0
<b>Total Cost of Output 108101:</b>		<b>104,655</b>	<b>99,584</b>	<b>14,227</b>	<b>417</b>		<b>114,228</b>
<b>Output:108102 Probation and Welfare Support</b>							
211103 Allowances		300		400			400
221001 Advertising and Public Relations		60		100			100
221002 Workshops and Seminars		0		420			420
221011 Printing, Stationery, Photocopying and Binding		70		50			50
221012 Small Office Equipment		50					0
221014 Bank Charges and other Bank related costs		50		5			5
222001 Telecommunications		50		15			15
222003 Information and Communications Technology		0		10			10
223005 Electricity		20					0
227001 Travel Inland		100		500			500
227004 Fuel, Lubricants and Oils		300		0			0
<b>Total Cost of Output 108102:</b>		<b>1,000</b>		<b>1,500</b>			<b>1,500</b>
<b>Output:108105 Adult Learning</b>							
211103 Allowances		6,000		7,000			7,000
221001 Advertising and Public Relations		0		500			500
221002 Workshops and Seminars		4,500		1,572			1,572
221008 Computer Supplies and IT Services		0		800			800
221011 Printing, Stationery, Photocopying and Binding		1,000		1,300			1,300
221012 Small Office Equipment		50		300			300
221014 Bank Charges and other Bank related costs		66		200			200
222001 Telecommunications		80		200			200
222003 Information and Communications Technology		500		400			400
224002 General Supply of Goods and Services		1,000		3,000			3,000
227001 Travel Inland		1,000		1,600			1,600
227004 Fuel, Lubricants and Oils		2,100					0
228002 Maintenance - Vehicles		300					0
228003 Maintenance Machinery, Equipment and Furniture		200					0
228004 Maintenance Other		76					0
<b>Total Cost of Output 108105:</b>		<b>16,872</b>		<b>16,872</b>			<b>16,872</b>
<b>Output:108107 Gender Mainstreaming</b>							
211103 Allowances		100					0
221002 Workshops and Seminars		200		1,500			1,500
222001 Telecommunications		50					0
227001 Travel Inland		50					0
227004 Fuel, Lubricants and Oils		100					0
<b>Total Cost of Output 108107:</b>		<b>500</b>		<b>1,500</b>			<b>1,500</b>
<b>Output:108109 Support to Youth Councils</b>							
211103 Allowances		2,100					0
221001 Advertising and Public Relations		500					0
221002 Workshops and Seminars		800		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		120					0
221014 Bank Charges and other Bank related costs		200					0
222001 Telecommunications		50					0
224002 General Supply of Goods and Services		0		4,156			4,156
227001 Travel Inland		800					0

# Vote: 565 Amuria District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		1,000					0
228004 Maintenance Other		586					0
<b>Total Cost of Output 108109:</b>		<b>6,156</b>		6,156			<b>6,156</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
211103 Allowances		2,000					0
221001 Advertising and Public Relations		1,700					0
221002 Workshops and Seminars		1,383		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding		200					0
221014 Bank Charges and other Bank related costs		100					0
222001 Telecommunications		500					0
224002 General Supply of Goods and Services		0		31,209			31,209
226002 Licenses		100					0
227001 Travel Inland		900					0
227004 Fuel, Lubricants and Oils		2,000					0
228002 Maintenance - Vehicles		100					0
228004 Maintenance Other		200					0
229200 Sale of goods purchased for resale		34,026					0
<b>Total Cost of Output 108110:</b>		<b>43,209</b>		35,209			<b>35,209</b>
<b>Output:108111 Culture mainstreaming</b>							
211103 Allowances		100		400			400
221002 Workshops and Seminars		0		400			400
221005 Hire of Venue (chairs, projector etc)		0		100			100
227004 Fuel, Lubricants and Oils		100		100			100
<b>Total Cost of Output 108111:</b>		<b>200</b>		1,000			<b>1,000</b>
<b>Output:108114 Representation on Women's Councils</b>							
211103 Allowances		1,916					0
221001 Advertising and Public Relations		0		1,000			1,000
221002 Workshops and Seminars		1,500		2,400			2,400
221011 Printing, Stationery, Photocopying and Binding		120					0
221012 Small Office Equipment		500					0
221014 Bank Charges and other Bank related costs		200					0
222001 Telecommunications		120					0
224002 General Supply of Goods and Services		0		2,356			2,356
227001 Travel Inland		700		400			400
227004 Fuel, Lubricants and Oils		1,000					0
228002 Maintenance - Vehicles		100					0
<b>Total Cost of Output 108114:</b>		<b>6,156</b>		6,156			<b>6,156</b>
<b>Total Cost of Higher LG Services</b>		<b>178,748</b>	99,584	82,620	417		<b>182,621</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>178,748</b>	<b>99,584</b>	<b>82,620</b>	<b>417</b>		<b>182,621</b>
<b>Total Cost of Community Based Services</b>		<b>178,748</b>	99,584	82,620	417		<b>182,621</b>

# Vote: 565 Amuria District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	60,099	48,714	78,288
Unspent balances – Other Government Transfers		0	601
Transfer of District Unconditional Grant - Wage	21,420	25,008	25,008
Locally Raised Revenues	6,000	1,371	10,000
District Unconditional Grant - Non Wage	15,000	13,217	25,000
Conditional Grant to PAF monitoring	17,679	9,118	17,679
<i>Development Revenues</i>	29,672	31,717	41,159
LGMSD (Former LGDP)	29,672	31,717	41,159
<b>Total Revenues</b>	<b>89,771</b>	<b>80,431</b>	<b>119,447</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	60,099	47,755	78,288
Wage	21,420	25,008	25,008
Non Wage	38,679	22,747	53,280
<i>Development Expenditure</i>	29,672	31,717	41,159
Domestic Development	29,672	31716.97	41,159
Donor Development		0	0
<b>Total Expenditure</b>	<b>89,771</b>	<b>79,472</b>	<b>119,447</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	21,420	25,008				25,008
211103 Allowances	1,450		1,260			1,260
221005 Hire of Venue (chairs, projector etc)	0		240			240
221007 Books, Periodicals and Newspapers	0		390			390
221008 Computer Supplies and IT Services	1,360		600			600
221009 Welfare and Entertainment	1,000		1,270			1,270
221011 Printing, Stationery, Photocopying and Binding	1,001		500			500
221014 Bank Charges and other Bank related costs	850					0
223005 Electricity	0		1,500			1,500
227001 Travel Inland	6,214		3,460			3,460
227004 Fuel, Lubricants and Oils	0		200			200
228002 Maintenance - Vehicles	0		7,420			7,420
228003 Maintenance Machinery, Equipment and Furniture	0		800			800
228004 Maintenance Other	0			7,500		7,500
<b>Total Cost of Output 138301:</b>	<b>33,295</b>	<b>25,008</b>	<b>17,640</b>	<b>7,500</b>		<b>50,148</b>
<i>Output:138302 District Planning</i>						
211103 Allowances	480					0
221005 Hire of Venue (chairs, projector etc)	0		240			240
221008 Computer Supplies and IT Services	450					0
221009 Welfare and Entertainment	0		3,000			3,000

# Vote: 565 Amuria District

## Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		1,200					0
227001 Travel Inland		549					0
<b>Total Cost of Output 138302:</b>		<b>2,679</b>		3,240			<b>3,240</b>
<b>Output:138303 Statistical data collection</b>							
211103 Allowances		500		944			944
221008 Computer Supplies and IT Services		1,000					0
221011 Printing, Stationery, Photocopying and Binding		2,000		2,030			2,030
227001 Travel Inland		1,500		1,824			1,824
<b>Total Cost of Output 138303:</b>		<b>5,000</b>		4,798			<b>4,798</b>
<b>Output:138304 Demographic data collection</b>							
211103 Allowances		700		4,836			4,836
221002 Workshops and Seminars		0		2,880			2,880
221008 Computer Supplies and IT Services		500					0
221011 Printing, Stationery, Photocopying and Binding		0		1,010			1,010
227001 Travel Inland		0		1,596			1,596
227004 Fuel, Lubricants and Oils		1,000					0
228003 Maintenance Machinery, Equipment and Furniture		800					0
<b>Total Cost of Output 138304:</b>		<b>3,000</b>		10,322			<b>10,322</b>
<b>Output:138306 Development Planning</b>							
211103 Allowances		1,500		1,130			1,130
221002 Workshops and Seminars		2,500		600			600
221011 Printing, Stationery, Photocopying and Binding		1,000		1,233			1,233
227001 Travel Inland		2,000		1,500			1,500
228002 Maintenance - Vehicles		500					0
<b>Total Cost of Output 138306:</b>		<b>7,500</b>		4,463			<b>4,463</b>
<b>Output:138307 Management Information Systems</b>							
221008 Computer Supplies and IT Services		3,000					0
227001 Travel Inland		500					0
<b>Total Cost of Output 138307:</b>		<b>3,500</b>					<b>0</b>
<b>Output:138308 Operational Planning</b>							
211103 Allowances		0			1,120	0	1,120
221002 Workshops and Seminars		0			509		509
221008 Computer Supplies and IT Services		1,000					0
221011 Printing, Stationery, Photocopying and Binding		2,100			3,423		3,423
222001 Telecommunications		900					0
227001 Travel Inland		3,000			6,168		6,168
227004 Fuel, Lubricants and Oils		2,000					0
228003 Maintenance Machinery, Equipment and Furniture		1,000					0
<b>Total Cost of Output 138308:</b>		<b>10,000</b>			11,220	0	<b>11,220</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
221009 Welfare and Entertainment		0		2,040	1,020		3,060
221011 Printing, Stationery, Photocopying and Binding		0		2,784	1,631		4,415
224002 General Supply of Goods and Services		500					0
227001 Travel Inland		14,398		7,993	8,569		16,562
<b>Total Cost of Output 138309:</b>		<b>14,898</b>		12,817	11,220		<b>24,037</b>
<b>Total Cost of Higher LG Services</b>		<b>79,872</b>	25,008	53,280	29,940	0	<b>108,228</b>
<b>Capital Purchases</b>							
<b>Output:138376 Office and IT Equipment (including Software)</b>							

**Vote: 565** Amuria District**Workplan 10: Planning**

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 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>
231005 Machinery and Equipment	5,898	0	0	3,500	0	<b>3,500</b>
<b>Total LCIII: Amuria Town Council</b>						<b>3,500</b>
<i>LCII: Okotoi Ward</i>	<i>LCI: Not Specified</i>	<i>One laptop computer for the Statistician in Planning</i>			<i>Source:LGMSD (Former LGDP)</i>	
231006 Furniture and Fixtures	0	0	0	7,719	0	<b>7,719</b>
<b>Total LCIII: Amuria Town Council</b>						<b>7,719</b>
<i>LCII: Okotoi Ward</i>	<i>LCI: Not Specified</i>	<i>Retooling for departments (DSC, Land Board, Works,</i>			<i>Source:LGMSD (Former LGDP)</i>	
<b>Total Cost of Output 138376:</b>	<b>5,898</b>	<b>0</b>	<b>0</b>	<b>11,219</b>	<b>0</b>	<b>11,219</b>
<b>Output:138378 Furniture and Fixtures (Non Service Delivery)</b>						
231006 Furniture and Fixtures	4,000					<b>0</b>
<b>Total Cost of Output 138378:</b>	<b>4,000</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>9,898</b>	<b>0</b>	<b>0</b>	<b>11,219</b>	<b>0</b>	<b>11,219</b>
<b>Total Cost of function Local Government Planning Services</b>	<b>89,771</b>	<b>25,008</b>	<b>53,280</b>	<b>41,159</b>	<b>0</b>	<b>119,447</b>
<b>Total Cost of Planning</b>	<b>89,771</b>	<b>25,008</b>	<b>53,280</b>	<b>41,159</b>	<b>0</b>	<b>119,447</b>

# Vote: 565 Amuria District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	52,010	26,078	54,964
Unspent balances – Other Government Transfers		0	600
Transfer of District Unconditional Grant - Wage	28,010	9,275	19,364
Locally Raised Revenues	10,000	3,304	10,000
District Unconditional Grant - Non Wage	14,000	13,499	25,000
<b>Total Revenues</b>	<b>52,010</b>	<b>26,078</b>	<b>54,964</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	52,010	25,451	54,964
Wage	28,010	9,275	19,364
Non Wage	24,000	16,177	35,600
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>52,010</b>	<b>25,451</b>	<b>54,964</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>	2012/13 Approved Budget			2013/14 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	28,010	19,364				19,364
221002 Workshops and Seminars	1,600					0
221003 Staff Training	0		3,000			3,000
221008 Computer Supplies and IT Services	600					0
221011 Printing, Stationery, Photocopying and Binding	1,000		2,500			2,500
221017 Subscriptions	400					0
222001 Telecommunications	0		400			400
224002 General Supply of Goods and Services	0		4,100			4,100
227001 Travel Inland	600		4,353			4,353
227004 Fuel, Lubricants and Oils	0		2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture	600		2,600			2,600
<b>Total Cost of Output 148201:</b>	<b>32,810</b>	<b>19,364</b>	<b>18,953</b>			<b>38,317</b>
<i>Output:148202 Internal Audit</i>						
211103 Allowances	6,200					0
221002 Workshops and Seminars	1,600					0
221011 Printing, Stationery, Photocopying and Binding	0		4,500			4,500
222001 Telecommunications	400					0
224002 General Supply of Goods and Services	0		2,000			2,000
227001 Travel Inland	11,000		10,147			10,147
<b>Total Cost of Output 148202:</b>	<b>19,200</b>		<b>16,647</b>			<b>16,647</b>
<b>Total Cost of Higher LG Services</b>	<b>52,010</b>	<b>19,364</b>	<b>35,600</b>			<b>54,964</b>
<b>Total Cost of function Internal Audit Services</b>	<b>52,010</b>	<b>19,364</b>	<b>35,600</b>			<b>54,964</b>
<b>Total Cost of Internal Audit</b>	<b>52,010</b>	<b>19,364</b>	<b>35,600</b>			<b>54,964</b>

# **Vote: 565** Amuria District

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# **Vote: 565** Amuria District

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## **C: Status of Arrears**



# **Vote: 565** Amuria District

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