

# **Vote: 570** Amuru 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: 570 Amuru 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	293,490	156,972	282,051
2a. Discretionary Government Transfers	1,940,023	2,035,017	2,165,747
2b. Conditional Government Transfers	9,200,763	8,190,355	9,737,687
2c. Other Government Transfers	2,214,463	2,819,008	540,630
3. Local Development Grant	367,130	389,851	389,375
4. Donor Funding	6,890,029	5,089,612	8,162,767
<b>Total Revenues</b>	<b>20,905,898</b>	<b>18,680,815</b>	<b>21,278,258</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	648,923	624,455	810,535
2 Finance	2,023,070	2,767,781	231,702
3 Statutory Bodies	405,549	380,570	383,496
4 Production and Marketing	957,029	904,170	986,993
5 Health	2,833,512	2,380,438	3,200,622
6 Education	7,475,433	7,266,225	8,623,671
7a Roads and Engineering	3,542,818	3,226,696	4,304,400
7b Water	1,880,229	735,337	2,029,797
8 Natural Resources	181,435	170,800	172,608
9 Community Based Services	500,033	144,863	177,207
10 Planning	397,531	54,261	292,419
11 Internal Audit	60,337	54,468	64,809
<b>Grand Total</b>	<b>20,905,899</b>	<b>18,710,063</b>	<b>21,278,257</b>
<i>Wage Rec't:</i>	6,343,281	6,223,946	7,127,503
<i>Non Wage Rec't:</i>	2,966,118	2,769,214	3,481,035
<i>Domestic Dev't</i>	4,706,470	4,840,657	2,506,952
<i>Donor Dev't</i>	6,890,029	4,876,246	8,162,767

# Vote: 570 Amuru District

## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>293,490</b>	<b>156,972</b>	<b>282,051</b>
Locally Raised Revenues	293,490	156,972	282,051
<b>2a. Discretionary Government Transfers</b>	<b>1,940,023</b>	<b>2,035,017</b>	<b>2,165,747</b>
District Equalisation Grant	54,023	54,016	91,708
Transfer of District Unconditional Grant - Wage	769,681	746,878	800,468
Hard to reach allowances	870,287	870,287	905,810
District Unconditional Grant - Non Wage	246,032	363,836	367,761
<b>2b. Conditional Government Transfers</b>	<b>9,200,763</b>	<b>8,190,355</b>	<b>9,737,687</b>
Conditional Grant to SFG	700,423	451,553	522,227
Conditional Grant to Secondary Salaries	471,054	471,053	599,141
Conditional Grant to Secondary Education	297,660	297,660	321,681
Conditional Grant to Primary Salaries	2,412,136	2,412,136	2,508,621
Conditional Grant to Primary Education	254,789	254,789	262,886
Conditional Grant to PHC Salaries	1,399,311	1,376,099	1,793,810
Conditional Grant to PHC- Non wage	123,446	123,447	123,446
Conditional Grant to Tertiary Salaries	90,450	217,156	244,583
Conditional Grant to PAF monitoring	74,063	0	66,947
Conditional Transfers for Wage Technical & Farm Schools	144,726	0	0
Conditional Grant to NGO Hospitals	48,755	48,755	48,755
Conditional Grant to Functional Adult Lit	8,957	8,957	8,957
Conditional Grant to DSC Chairs' Salaries	23,400	19,900	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	100,517	100,518	81,689
Conditional Grant to Community Devt Assistants Non Wage	2,274	2,275	2,269
Conditional Grant to Agric. Ext Salaries	26,925	12,603	28,002
Conditional Grant to PHC - development	451,595	351,672	376,288
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	102,960	102,960
Sanitation and Hygiene	21,000	21,000	22,000
Roads Rehabilitation Grant	619,520	358,879	817,437
NAADS (Districts) - Wage		0	121,785
Conditional transfer for Rural Water	685,902	442,638	648,246
Conditional transfers to School Inspection Grant	8,046	8,046	13,666
Conditional Grant to Women Youth and Disability Grant	8,170	8,169	8,170
Conditional transfers to Production and Marketing	182,041	182,041	162,937
Conditional transfers to DSC Operational Costs	26,070	26,070	20,445
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	23,640	23,640	26,040
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	123,307	123,307	104,479
Conditional Transfers for Non Wage Technical & Farm Schools	70,773	70,773	89,044
Conditional Grant for NAADS	681,795	657,200	570,716
Conditional transfers to Special Grant for PWDs	17,058	17,059	17,058
<b>2c. Other Government Transfers</b>	<b>2,214,463</b>	<b>2,819,008</b>	<b>540,630</b>
Other Transfers from Central Government	2,214,463	2,819,008	540,630
<b>3. Local Development Grant</b>	<b>367,130</b>	<b>389,851</b>	<b>389,375</b>
LGMSD (Former LGDP)	367,130	389,851	389,375
<b>4. Donor Funding</b>	<b>6,890,029</b>	<b>5,089,612</b>	<b>8,162,767</b>
Donor Funding	6,890,029	5,089,612	8,162,767
<b>Total Revenues</b>	<b>20,905,898</b>	<b>18,680,815</b>	<b>21,278,258</b>

# Vote: 570 Amuru District

## 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>	457,039	585,766	618,655
Transfer of District Unconditional Grant - Wage	328,241	305,525	359,029
Locally Raised Revenues	55,122	75,332	64,222
District Unconditional Grant - Non Wage	73,676	204,909	195,404
<i>Development Revenues</i>	191,884	38,985	191,880
LGMSD (Former LGDP)	191,884	38,985	191,880
<b>Total Revenues</b>	<b>648,923</b>	<b>624,751</b>	<b>810,535</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	457,039	585,609	618,655
Wage	328,241	305,525	359,029
Non Wage	128,798	280,084	259,626
<i>Development Expenditure</i>	191,884	38,846	191,880
Domestic Development	191,884	38,846	191,880
Donor Development		0	0
<b>Total Expenditure</b>	<b>648,923</b>	<b>624,455</b>	<b>810,535</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		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	215,896	359,029				359,029
211103 Allowances	12,663		33,560			33,560
213001 Medical Expenses(To Employees)	1,291		1,350			1,350
213002 Incapacity, death benefits and funeral expenses	0		4,500			4,500
221001 Advertising and Public Relations	744		3,551			3,551
221002 Workshops and Seminars	0		6,000			6,000
221005 Hire of Venue (chairs, projector etc)	0		1,000			1,000
221007 Books, Periodicals and Newspapers	576		1,576			1,576
221008 Computer Supplies and IT Services	1,419		4,420			4,420
221009 Welfare and Entertainment	1,980		23,980			23,980
221011 Printing, Stationery, Photocopying and Binding	1,150		6,150			6,150
221012 Small Office Equipment	1,000		1,000			1,000
221014 Bank Charges and other Bank related costs	350		850			850
222001 Telecommunications	500		1,500			1,500
222002 Postage and Courier	350		350			350
222003 Information and Communications Technology	1,000					0
223004 Guard and Security services	2,500		5,500			5,500
224002 General Supply of Goods and Services	4,361		54,483			54,483
225001 Consultancy Services- Short-term	0		7,423			7,423

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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>
227001	Travel Inland	5,370		25,000			25,000
227002	Travel Abroad	2,350		0			0
227004	Fuel, Lubricants and Oils	17,255		15,400			15,400
228001	Maintenance - Civil	25,162					0
228002	Maintenance - Vehicles	8,400		3,500			3,500
228003	Maintenance Machinery, Equipment and Furniture	0		1,000			1,000
228004	Maintenance Other	500					0
<b>Total Cost of Output 138101:</b>		<b>304,818</b>		359,029			561,122
<b>Output:138102 Human Resource Management</b>							
211101	General Staff Salaries	87,728					0
211103	Allowances	700		949			949
213001	Medical Expenses(To Employees)	174		175			175
213002	Incapacity, death benefits and funeral expenses	201					0
221002	Workshops and Seminars	176		176			176
221004	Recruitment Expenses	0		17,657			17,657
221008	Computer Supplies and IT Services	300		300			300
221009	Welfare and Entertainment	819		800			800
221011	Printing, Stationery, Photocopying and Binding	1,300		1,300			1,300
222001	Telecommunications	250		250			250
224002	General Supply of Goods and Services	480		450			450
227004	Fuel, Lubricants and Oils	1,100		1,100			1,100
<b>Total Cost of Output 138102:</b>		<b>93,228</b>		23,157			23,157
<b>Output:138103 Capacity Building for HLG</b>							
221003	Staff Training	39,582			39,582		39,582
224002	General Supply of Goods and Services	152,302					0
<b>Total Cost of Output 138103:</b>		<b>191,884</b>			39,582		39,582
<b>Output:138104 Supervision of Sub County programme implementation</b>							
211103	Allowances	1,600		1,600			1,600
213001	Medical Expenses(To Employees)	500		500			500
221008	Computer Supplies and IT Services	1,500		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	1,250		1,250			1,250
227004	Fuel, Lubricants and Oils	1,650		1,650			1,650
<b>Total Cost of Output 138104:</b>		<b>6,500</b>		6,500			6,500
<b>Output:138105 Public Information Dissemination</b>							
211103	Allowances	450		450			450
213001	Medical Expenses(To Employees)	100		100			100
213002	Incapacity, death benefits and funeral expenses	100		100			100
221001	Advertising and Public Relations	401		401			401
221007	Books, Periodicals and Newspapers	50		50			50
221011	Printing, Stationery, Photocopying and Binding	459		459			459
222001	Telecommunications	41		41			41
227004	Fuel, Lubricants and Oils	300		300			300
228002	Maintenance - Vehicles	100		100			100
<b>Total Cost of Output 138105:</b>		<b>2,000</b>		2,000			2,000
<b>Output:138106 Office Support services</b>							
211103	Allowances	200		200			200
221008	Computer Supplies and IT Services	200		200			200
221009	Welfare and Entertainment	200		200			200

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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
221011 Printing, Stationery, Photocopying and Binding		400		400			400
<b>Total Cost of Output 138106:</b>		<b>1,000</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:138107 Registration of Births, Deaths and Marriages</b>							
211103 Allowances		300		300			300
221011 Printing, Stationery, Photocopying and Binding		200		200			200
222001 Telecommunications		140		140			140
227004 Fuel, Lubricants and Oils		360		360			360
<b>Total Cost of Output 138107:</b>		<b>1,000</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:138108p PRDP-Monitoring</b>							
211103 Allowances		0			44,000		44,000
221008 Computer Supplies and IT Services		0			3,000		3,000
221011 Printing, Stationery, Photocopying and Binding		0			4,996		4,996
221014 Bank Charges and other Bank related costs		0			1,200		1,200
224002 General Supply of Goods and Services		0			34,102		34,102
227004 Fuel, Lubricants and Oils		0			60,000		60,000
228002 Maintenance - Vehicles		0			5,000		5,000
<b>Total Cost of Output 138108p:</b>		<b>0</b>			<b>152,298</b>		<b>152,298</b>
<b>Output:138111 Records Management</b>							
211103 Allowances		650		650			650
213001 Medical Expenses(To Employees)		250		250			250
213002 Incapacity, death benefits and funeral expenses		176		176			176
221007 Books, Periodicals and Newspapers		150		150			150
221011 Printing, Stationery, Photocopying and Binding		550		550			550
221012 Small Office Equipment		350		350			350
222001 Telecommunications		150		150			150
222002 Postage and Courier		150		150			150
224002 General Supply of Goods and Services		601		601			601
227001 Travel Inland		150		150			150
227004 Fuel, Lubricants and Oils		850		850			850
228002 Maintenance - Vehicles		0		350			350
228004 Maintenance Other		350					0
<b>Total Cost of Output 138111:</b>		<b>4,376</b>		<b>4,376</b>			<b>4,376</b>
<b>Output:138113 Procurement Services</b>							
211101 General Staff Salaries		24,617					0
211103 Allowances		1,760		1,760			1,760
221001 Advertising and Public Relations		10,000		10,000			10,000
221002 Workshops and Seminars		580		580			580
221008 Computer Supplies and IT Services		1,350		1,350			1,350
221011 Printing, Stationery, Photocopying and Binding		2,500		2,500			2,500
222001 Telecommunications		120		120			120
227001 Travel Inland		600		600			600
227004 Fuel, Lubricants and Oils		2,000		2,000			2,000
228002 Maintenance - Vehicles		290		290			290
228004 Maintenance Other		300		300			300
<b>Total Cost of Output 138113:</b>		<b>44,117</b>		<b>19,500</b>			<b>19,500</b>
<b>Total Cost of Higher LG Services</b>		<b>648,923</b>	<b>359,029</b>	<b>259,626</b>	<b>191,880</b>		<b>810,535</b>
<b>Total Cost of function District and Urban Administration</b>		<b>648,923</b>	<b>359,029</b>	<b>259,626</b>	<b>191,880</b>		<b>810,535</b>
<b>Total Cost of Administration</b>		<b>648,923</b>	<b>359,029</b>	<b>259,626</b>	<b>191,880</b>		<b>810,535</b>

# Vote: 570 Amuru District

## 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>	193,444	252,782	231,602
Transfer of District Unconditional Grant - Wage	51,411	51,411	51,411
Locally Raised Revenues	38,629	28,400	39,102
District Unconditional Grant - Non Wage	49,381	44,892	49,381
District Equalisation Grant	54,023	54,016	91,708
Conditional Grant to PAF monitoring		74,063	
<i>Development Revenues</i>	1,829,626	2,515,000	100
Other Transfers from Central Government	1,819,626	2,515,000	100
Donor Funding	10,000	0	
<b>Total Revenues</b>	<b>2,023,070</b>	<b>2,767,782</b>	<b>231,702</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	193,444	252,782	231,602
Wage	51,411	51,411	51,411
Non Wage	142,033	201,371	180,190
<i>Development Expenditure</i>	1,829,626	2,515,000	100
Domestic Development	1,819,626	2,514,999.8	100
Donor Development	10,000	0	0
<b>Total Expenditure</b>	<b>2,023,070</b>	<b>2,767,781</b>	<b>231,702</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	51,411	51,411				51,411
211103 Allowances	7,334		8,500			8,500
213001 Medical Expenses(To Employees)	0		550			550
213002 Incapacity, death benefits and funeral expenses	0		1,500			1,500
221001 Advertising and Public Relations	200		2,500			2,500
221002 Workshops and Seminars	0		1,000			1,000
221003 Staff Training	1,500					0
221007 Books, Periodicals and Newspapers	0		1,000			1,000
221008 Computer Supplies and IT Services	500		2,500			2,500
221009 Welfare and Entertainment	500		2,750			2,750
221011 Printing, Stationery, Photocopying and Binding	5,889		6,500			6,500
221012 Small Office Equipment	0		300			300
221014 Bank Charges and other Bank related costs	650		1,200			1,200
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	12,535		2,200			2,200
221017 Subscriptions	0		1,500			1,500
222001 Telecommunications	300		540			540
222003 Information and Communications Technology	0		3,000			3,000
224002 General Supply of Goods and Services	7,120		5,088			5,088
225001 Consultancy Services- Short-term	10,000					0

# Vote: 570 Amuru District

## Workplan 2: Finance

<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>
227001	Travel Inland	450		1,200			1,200
227002	Travel Abroad	0		1,000			1,000
227004	Fuel, Lubricants and Oils	13,000		7,950			7,950
228002	Maintenance - Vehicles	3,000		2,200			2,200
<b>Total Cost of Output 148101:</b>		<b>114,389</b>	<b>51,411</b>	<b>52,978</b>			<b>104,389</b>
<b>Output:148102 Revenue Management and Collection Services</b>							
211103	Allowances	2,900		2,900			2,900
221001	Advertising and Public Relations	2,000		2,000			2,000
221002	Workshops and Seminars	1,690		1,740			1,740
221008	Computer Supplies and IT Services	450		2,000			2,000
221009	Welfare and Entertainment	100		800			800
221011	Printing, Stationery, Photocopying and Binding	1,500		1,800			1,800
221012	Small Office Equipment	150		200			200
224002	General Supply of Goods and Services	50,425		50,425			50,425
227004	Fuel, Lubricants and Oils	2,700		1,560			1,560
228002	Maintenance - Vehicles	1,510					0
<b>Total Cost of Output 148102:</b>		<b>63,425</b>		<b>63,425</b>			<b>63,425</b>
<b>Output:148103 Budgeting and Planning Services</b>							
211103	Allowances	1,900		4,900			4,900
213002	Incapacity, death benefits and funeral expenses	0		1,500			1,500
221002	Workshops and Seminars	1,200		1,200			1,200
221007	Books, Periodicals and Newspapers	0		1,500			1,500
221008	Computer Supplies and IT Services	270		3,350			3,350
221011	Printing, Stationery, Photocopying and Binding	3,030		4,030			4,030
221012	Small Office Equipment	0		450			450
221014	Bank Charges and other Bank related costs	0		600			600
221017	Subscriptions	0		2,000			2,000
222001	Telecommunications	100					0
222002	Postage and Courier	0		250			250
222003	Information and Communications Technology	0		1,257			1,257
224002	General Supply of Goods and Services	1,500					0
227001	Travel Inland	0		8,750			8,750
227002	Travel Abroad	0		1			1
227004	Fuel, Lubricants and Oils	2,500		3,870			3,870
228001	Maintenance - Civil	0		1,000			1,000
228002	Maintenance - Vehicles	0		1,500			1,500
<b>Total Cost of Output 148103:</b>		<b>10,500</b>		<b>36,158</b>			<b>36,158</b>
<b>Output:148104 LG Expenditure management Services</b>							
211103	Allowances	950		950			950
213001	Medical Expenses(To Employees)	200		450			450
213002	Incapacity, death benefits and funeral expenses	200		350			350
221008	Computer Supplies and IT Services	250		450			450
221009	Welfare and Entertainment	500		550			550
221011	Printing, Stationery, Photocopying and Binding	3,000		800			800
221012	Small Office Equipment	0		200			200
224002	General Supply of Goods and Services	1,001					0
227001	Travel Inland	250					0
227002	Travel Abroad	1,150					0



# Vote: 570 Amuru District

## Workplan 2: Finance

<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>
227004	Fuel, Lubricants and Oils	0		2,751			2,751
228002	Maintenance - Vehicles	0		1,000			1,000
<b>Total Cost of Output 148104:</b>		<b>7,501</b>		<b>7,501</b>			<b>7,501</b>
<b>Output:148105 LG Accounting Services</b>							
211103	Allowances	3,070		3,990			3,990
213001	Medical Expenses(To Employees)	200		580			580
213002	Incapacity, death benefits and funeral expenses	200		850			850
221001	Advertising and Public Relations	0		800			800
221008	Computer Supplies and IT Services	0		3,200			3,200
221009	Welfare and Entertainment	300					0
221011	Printing, Stationery, Photocopying and Binding	1,009		3,500			3,500
224002	General Supply of Goods and Services	1,000					0
227001	Travel Inland	350		4,500			4,500
227004	Fuel, Lubricants and Oils	1,500		2,709			2,709
<b>Total Cost of Output 148105:</b>		<b>7,629</b>		<b>20,129</b>			<b>20,129</b>
<b>Total Cost of Higher LG Services</b>		<b>203,444</b>	<b>51,411</b>	<b>180,190</b>			<b>231,602</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:148172 Buildings &amp; Other Structures</b>							
231007	Other Structures	0	0	0	100	0	100
<b>Total LCIII: Not Specified</b>							<b>100</b>
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>NUSAF</i>	<i>Source:Other Transfers from Central Go</i>		<i>100</i>
<b>Total Cost of Output 148172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>
<b>Output:148179 Other Capital</b>							
321504	Other Advances	1,819,626					0
<b>Total Cost of Output 148179:</b>		<b>1,819,626</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>1,819,626</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>2,023,070</b>	<b>51,411</b>	<b>180,190</b>	<b>100</b>	<b>0</b>	<b>231,702</b>
<b>Total Cost of Finance</b>		<b>2,023,070</b>	<b>51,411</b>	<b>180,190</b>	<b>100</b>	<b>0</b>	<b>231,702</b>

# Vote: 570 Amuru 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>	405,549	380,570	383,496
Conditional transfers to Councillors allowances and E:	23,640	23,640	26,040
Conditional transfers to DSC Operational Costs	26,070	26,070	20,445
Conditional transfers to Salary and Gratuity for LG ele	102,960	102,960	102,960
District Unconditional Grant - Non Wage	25,000	47,600	25,000
Locally Raised Revenues	44,079	0	44,079
Conditional Grant to DSC Chairs' Salaries	23,400	19,900	23,400
Transfer of District Unconditional Grant - Wage	37,093	37,093	37,093
Conditional transfers to Contracts Committee/DSC/PA	123,307	123,307	104,479
<b>Total Revenues</b>	<b>405,549</b>	<b>380,570</b>	<b>383,496</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	405,549	380,570	383,496
Wage	195,806	155,453	163,453
Non Wage	209,743	225,117	220,043
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>405,549</b>	<b>380,570</b>	<b>383,496</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	195,806	163,453				163,453
211103 Allowances	111,086		33,305			33,305
213001 Medical Expenses(To Employees)	1,500		1,500			1,500
213002 Incapacity, death benefits and funeral expenses	550		550			550
221001 Advertising and Public Relations	7,100					0
221002 Workshops and Seminars	0		2,200			2,200
221005 Hire of Venue (chairs, projector etc)	1,400		0			0
221007 Books, Periodicals and Newspapers	1,550		2,550			2,550
221008 Computer Supplies and IT Services	0		3,000			3,000
221009 Welfare and Entertainment	6,000		7,904			7,904
221011 Printing, Stationery, Photocopying and Binding	4,500		3,500			3,500
221012 Small Office Equipment	300		300			300
221014 Bank Charges and other Bank related costs	450		450			450
222001 Telecommunications	250		1,250			1,250
222002 Postage and Courier	50		250			250
222003 Information and Communications Technology	0		1,000			1,000
224002 General Supply of Goods and Services	11,000					0
227001 Travel Inland	3,200		7,200			7,200
227002 Travel Abroad	1		1			1

# Vote: 570 Amuru District

## Workplan 3: Statutory Bodies

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		7,850		7,747			7,747
228001 Maintenance - Civil		0		2,000			2,000
228002 Maintenance - Vehicles		4,500		2,500			2,500
<b>Total Cost of Output 138201:</b>		<b>357,093</b>	163,453	77,207			<b>240,660</b>
<b>Output:138202 LG procurement management services</b>							
211103 Allowances		4,500		4,500			4,500
213001 Medical Expenses(To Employees)		1,000		1,000			1,000
213002 Incapacity, death benefits and funeral expenses		250		250			250
221001 Advertising and Public Relations		4,500		10,036			10,036
221005 Hire of Venue (chairs, projector etc)		450		450			450
221007 Books, Periodicals and Newspapers		750		750			750
221008 Computer Supplies and IT Services		0		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding		2,550		2,550			2,550
221012 Small Office Equipment		0		300			300
221014 Bank Charges and other Bank related costs		0		55			55
227001 Travel Inland		0		1,000			1,000
227004 Fuel, Lubricants and Oils		0		3,000			3,000
<b>Total Cost of Output 138202:</b>		<b>14,000</b>		26,391			<b>26,391</b>
<b>Output:138203 LG staff recruitment services</b>							
211103 Allowances		8,400		1,339			1,339
221001 Advertising and Public Relations		4,500		4,500			4,500
221004 Recruitment Expenses		7,000		5,000			5,000
221007 Books, Periodicals and Newspapers		1,780		1,780			1,780
221009 Welfare and Entertainment		2,500					0
221011 Printing, Stationery, Photocopying and Binding		2,450		0			0
221012 Small Office Equipment		300		300			300
221014 Bank Charges and other Bank related costs		400		400			400
225001 Consultancy Services- Short-term		1,500		1,500			1,500
227004 Fuel, Lubricants and Oils		5,626		5,626			5,626
<b>Total Cost of Output 138203:</b>		<b>34,456</b>		20,445			<b>20,445</b>
<b>Output:138204 LG Land management services</b>							
211103 Allowances		0		13,500			13,500
221002 Workshops and Seminars		0		27,500			27,500
221008 Computer Supplies and IT Services		0		500			500
221011 Printing, Stationery, Photocopying and Binding		0		2,000			2,000
221012 Small Office Equipment		0		500			500
225001 Consultancy Services- Short-term		0		49,000			49,000
227004 Fuel, Lubricants and Oils		0		3,000			3,000
<b>Total Cost of Output 138204:</b>		<b>0</b>		96,000			<b>96,000</b>
<b>Total Cost of Higher LG Services</b>		<b>405,549</b>	163,453	220,043			<b>383,496</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>405,549</b>	<b>163,453</b>	<b>220,043</b>			<b>383,496</b>
<b>Total Cost of Statutory Bodies</b>		<b>405,549</b>	163,453	220,043			<b>383,496</b>

# Vote: 570 Amuru 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>	275,234	247,386	379,176
Other Transfers from Central Government		0	4,440
Conditional transfers to Production and Marketing	182,041	182,041	162,937
District Unconditional Grant - Non Wage	10,000	6,550	10,000
NAADS (Districts) - Wage		0	121,785
Transfer of District Unconditional Grant - Wage	41,392	41,392	41,392
Locally Raised Revenues	14,876	4,800	10,620
Conditional Grant to Agric. Ext Salaries	26,925	12,603	28,002
<i>Development Revenues</i>	681,795	657,200	607,816
Conditional Grant for NAADS	681,795	657,200	570,716
Donor Funding		0	37,100
<b>Total Revenues</b>	<b>957,029</b>	<b>904,586</b>	<b>986,993</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	180,234	247,384	379,176
Wage	68,317	53,993	190,102
Non Wage	111,917	193,391	189,074
<i>Development Expenditure</i>	776,795	656,786	607,816
Domestic Development	776,795	#####	570,716
Donor Development		0	37,100
<b>Total Expenditure</b>	<b>957,029</b>	<b>904,170</b>	<b>986,993</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

#### Lower Local Services

Output:018151 LLG Advisory Services (LLS)

# Vote: 570 Amuru 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
263104	Transfers to other gov't units(current)	0	0	0	567,026	0	567,026
<b>Total LCIII: Amuru</b>		LCIV: Kilak County					<b>70,878</b>
LCII: Acwera	LCI: Not Specified	Amuru sub county NAADS Programme		Source: Conditional Grant for NAADS		17,720	
LCII: Okungedi	LCI: Not Specified	Amuru sub county NAADS Programme		Source: Conditional Grant for NAADS		17,720	
LCII: Pagak	LCI: Not Specified	Amuru sub county NAADS Programme		Source: Conditional Grant for NAADS		17,720	
LCII: Pailyec	LCI: Not Specified	Amuru sub county NAADS Programme		Source: Conditional Grant for NAADS		17,720	
<b>Total LCIII: Amuru Sub-County</b>		LCIV: Kilak County					<b>35,439</b>
LCII: Pamuca	LCI: Not Specified	Amuru sub county NAADS Programme		Source: Conditional Grant for NAADS		17,720	
LCII: Toro	LCI: Not Specified	Amuru sub county NAADS Programme		Source: Conditional Grant for NAADS		17,720	
<b>Total LCIII: Amuru Town Council</b>		LCIV: Kilak County					<b>70,878</b>
LCII: Amoyokuma	LCI: Not Specified	Amuru Town Council NAADS Programme		Source: Conditional Grant for NAADS		17,720	
LCII: Lujoro	LCI: Not Specified	Amuru Town Council NAADS Programme		Source: Conditional Grant for NAADS		17,720	
LCII: Otwee	LCI: Not Specified	Amuru Town Council NAADS Programme		Source: Conditional Grant for NAADS		17,720	
LCII: Pogi	LCI: Not Specified	Amuru Town Council NAADS Programme		Source: Conditional Grant for NAADS		17,720	
<b>Total LCIII: Attiak Sub-County</b>		LCIV: Kilak County					<b>141,757</b>
LCII: Attiak Kal	LCI: Not Specified	Atiak sub county NAADS Programme		Source: Conditional Grant for NAADS		17,720	
LCII: Bibia	LCI: Not Specified	Atiak sub county NAADS Programme		Source: Conditional Grant for NAADS		17,720	
LCII: Okidi	LCI: Not Specified	Atiak sub county NAADS Programme		Source: Conditional Grant for NAADS		17,720	
LCII: Pacilo	LCI: Not Specified	Atiak sub county NAADS Programme		Source: Conditional Grant for NAADS		17,720	
LCII: Palukere	LCI: Not Specified	Atiak sub county NAADS Programme		Source: Conditional Grant for NAADS		17,720	
LCII: Parwacha	LCI: Not Specified	Atiak sub county NAADS Programme		Source: Conditional Grant for NAADS		17,720	
LCII: Pawel	LCI: Not Specified	Atiak sub county NAADS Programme		Source: Conditional Grant for NAADS		17,720	
LCII: Pupwonya	LCI: Not Specified	Atiak sub county NAADS Programme		Source: Conditional Grant for NAADS		17,720	
<b>Total LCIII: Lamogi Sub-County</b>		LCIV: Kilak County					<b>141,757</b>
LCII: Agwaryugi	LCI: Not Specified	Lamogi sub county NAADS Programme		Source: Conditional Grant for NAADS		17,720	
LCII: Coke	LCI: Not Specified	Lamogi sub county NAADS Programme		Source: Conditional Grant for NAADS		17,720	
LCII: Gira-gira	LCI: Not Specified	Lamogi sub county NAADS Programme		Source: Conditional Grant for NAADS		17,720	
LCII: Guru-guru	LCI: Not Specified	Lamogi sub county NAADS Programme		Source: Conditional Grant for NAADS		17,720	
LCII: Lacor	LCI: Not Specified	Lamogi sub county NAADS Programme		Source: Conditional Grant for NAADS		17,720	
LCII: Oboo	LCI: Not Specified	Lamogi sub county NAADS Programme		Source: Conditional Grant for NAADS		17,720	
LCII: Pagoro	LCI: Not Specified	Lamogi sub county NAADS Programme		Source: Conditional Grant for NAADS		17,720	
LCII: Palema	LCI: Not Specified	Lamogi sub county NAADS Programme		Source: Conditional Grant for NAADS		17,720	
<b>Total LCIII: Pabo Sub-County</b>		LCIV: Kilak County					<b>106,317</b>
LCII: Gaya	LCI: Not Specified	Pabbo sub county NAADS Programme		Source: Conditional Grant for NAADS		17,720	
LCII: Labala	LCI: Not Specified	Pabbo sub county NAADS Programme		Source: Conditional Grant for NAADS		17,720	
LCII: Pabo-Kal	LCI: Not Specified	Pabbo sub county NAADS Programme		Source: Conditional Grant for NAADS		17,720	
LCII: Palwong	LCI: Not Specified	Pabbo sub county NAADS Programme		Source: Conditional Grant for NAADS		17,720	
LCII: Parubanga	LCI: Not Specified	Pabbo sub county NAADS Programme		Source: Conditional Grant for NAADS		17,720	
LCII: Pogo	LCI: Not Specified	Pabbo sub county NAADS Programme		Source: Conditional Grant for NAADS		17,720	
263204	Transfers to other gov't units(capital)	567,238					0
<b>Total Cost of Output 018151:</b>		<b>567,238</b>	<b>0</b>	<b>0</b>	<b>567,026</b>	<b>0</b>	<b>567,026</b>
<b>Total Cost of Lower Local Services</b>		<b>567,238</b>	<b>0</b>	<b>0</b>	<b>567,026</b>	<b>0</b>	<b>567,026</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	121,785				121,785
<b>Total Cost of Output 018101:</b>		<b>0</b>	<b>121,785</b>				<b>121,785</b>
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>							
224002	General Supply of Goods and Services	114,557			3,690		3,690
<b>Total Cost of Output 018102:</b>		<b>114,557</b>			<b>3,690</b>		<b>3,690</b>
<b>Total Cost of Higher LG Services</b>		<b>114,557</b>	<b>121,785</b>		<b>3,690</b>		<b>125,475</b>
<b>Total Cost of function Agricultural Advisory Services</b>		<b>681,795</b>	<b>121,785</b>	<b>0</b>	<b>570,716</b>	<b>0</b>	<b>692,501</b>

## LG Function 0182 District Production Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
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# Vote: 570 Amuru 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>						
<b>Output:018201 District Production Management Services</b>						
211101 General Staff Salaries	68,317	68,317				68,317
211103 Allowances	5,903		10,799			10,799
213001 Medical Expenses(To Employees)	200		0			0
213002 Incapacity, death benefits and funeral expenses	200		1,500			1,500
221001 Advertising and Public Relations	500		100			100
221002 Workshops and Seminars	1,089					0
221003 Staff Training	1					0
221005 Hire of Venue (chairs, projector etc)	1,000					0
221007 Books, Periodicals and Newspapers	350		1,700			1,700
221008 Computer Supplies and IT Services	1,400		2,000			2,000
221009 Welfare and Entertainment	836					0
221011 Printing, Stationery, Photocopying and Binding	2,850		3,500			3,500
221012 Small Office Equipment	1,000		300			300
221014 Bank Charges and other Bank related costs	450		475			475
222001 Telecommunications	150		300			300
224001 Medical and Agricultural supplies	43,998		25,000		15,000	40,000
224002 General Supply of Goods and Services	4,550					0
227001 Travel Inland	2,440		5,800			5,800
227002 Travel Abroad	1					0
227004 Fuel, Lubricants and Oils	6,450		4,700			4,700
228002 Maintenance - Vehicles	2,250		2,700			2,700
<b>Total Cost of Output 018201:</b>	<b>143,934</b>	<b>68,317</b>	<b>58,874</b>		<b>15,000</b>	<b>142,191</b>
<b>Output:018202 Crop disease control and marketing</b>						
211103 Allowances	1,000		1,100			1,100
221005 Hire of Venue (chairs, projector etc)	100					0
221008 Computer Supplies and IT Services	300					0
221011 Printing, Stationery, Photocopying and Binding	250		300			300
222001 Telecommunications	0		200			200
223004 Guard and Security services	525					0
227001 Travel Inland	400		500			500
227004 Fuel, Lubricants and Oils	1,250		2,000			2,000
228002 Maintenance - Vehicles	775		500			500
<b>Total Cost of Output 018202:</b>	<b>4,600</b>		<b>4,600</b>			<b>4,600</b>
<b>Output:018202p PRDP-Crop disease control and marketing</b>						
224002 General Supply of Goods and Services	95,000		95,000			95,000
<b>Total Cost of Output 018202p:</b>	<b>95,000</b>		<b>95,000</b>			<b>95,000</b>
<b>Output:018203 Farmer Institution Development</b>						
211103 Allowances	600		500			500
213001 Medical Expenses(To Employees)	100					0
213002 Incapacity, death benefits and funeral expenses	100					0
221011 Printing, Stationery, Photocopying and Binding	0		300			300
227004 Fuel, Lubricants and Oils	700		700			700
<b>Total Cost of Output 018203:</b>	<b>1,500</b>		<b>1,500</b>			<b>1,500</b>
<b>Output:018204 Livestock Health and Marketing</b>						
211103 Allowances	1,100		1,100			1,100
221002 Workshops and Seminars	100					0
221007 Books, Periodicals and Newspapers	50					0

# Vote: 570 Amuru District

## Workplan 4: Production and Marketing

<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>
221008	Computer Supplies and IT Services	50					0
221011	Printing, Stationery, Photocopying and Binding	250		500			500
221012	Small Office Equipment	50					0
224001	Medical and Agricultural supplies	200					0
227001	Travel Inland	0		200			200
227004	Fuel, Lubricants and Oils	1,200		1,000			1,000
228002	Maintenance - Vehicles	300		500			500
<b>Total Cost of Output 018204:</b>		<b>3,300</b>		<b>3,300</b>			<b>3,300</b>
<b>Output:018205 Fisheries regulation</b>							
211103	Allowances	1,000		1,000			1,000
221002	Workshops and Seminars	200					0
221007	Books, Periodicals and Newspapers	100					0
221011	Printing, Stationery, Photocopying and Binding	100		300			300
227001	Travel Inland	0		200			200
227004	Fuel, Lubricants and Oils	850		1,000			1,000
228002	Maintenance - Vehicles	250					0
<b>Total Cost of Output 018205:</b>		<b>2,500</b>		<b>2,500</b>			<b>2,500</b>
<b>Output:018206 Vermin control services</b>							
211103	Allowances	500		500			500
221002	Workshops and Seminars	100					0
221009	Welfare and Entertainment	100					0
221011	Printing, Stationery, Photocopying and Binding	200		200			200
227001	Travel Inland	0		200			200
227004	Fuel, Lubricants and Oils	500		600			600
228002	Maintenance - Vehicles	100					0
<b>Total Cost of Output 018206:</b>		<b>1,500</b>		<b>1,500</b>			<b>1,500</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>							
211103	Allowances	800					0
224001	Medical and Agricultural supplies	13,700					0
224002	General Supply of Goods and Services	0		19,400			19,400
227004	Fuel, Lubricants and Oils	1,200					0
<b>Total Cost of Output 018207:</b>		<b>15,700</b>		<b>19,400</b>			<b>19,400</b>
<b>Output:018209 Support to DATICs</b>							
211103	Allowances	2,000					0
221011	Printing, Stationery, Photocopying and Binding	200					0
221014	Bank Charges and other Bank related costs	150					0
227001	Travel Inland	650					0
227004	Fuel, Lubricants and Oils	3,500					0
228002	Maintenance - Vehicles	700					0
<b>Total Cost of Output 018209:</b>		<b>7,200</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>275,234</b>	<b>68,317</b>	<b>186,674</b>		<b>15,000</b>	<b>269,991</b>
<b>Total Cost of function District Production Services</b>		<b>275,234</b>	<b>68,317</b>	<b>186,674</b>		<b>15,000</b>	<b>269,991</b>

## LG Function 0183 District Commercial Services

<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>
<b>Output:018301 Trade Development and Promotion Services</b>							
211103	Allowances	0				4,100	4,100
221003	Staff Training	0				10,000	10,000

# Vote: 570 Amuru District

## Workplan 4: Production and Marketing

<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
221011 Printing, Stationery, Photocopying and Binding	0				1,600	<b>1,600</b>
221014 Bank Charges and other Bank related costs	0				100	<b>100</b>
222001 Telecommunications	0				300	<b>300</b>
227004 Fuel, Lubricants and Oils	0				6,000	<b>6,000</b>
<i>Total Cost of Output 018301:</i>	<b>0</b>				<b>22,100</b>	<b>22,100</b>
<i>Output:018303 Market Linkage Services</i>						
211103 Allowances	0		400			<b>400</b>
227004 Fuel, Lubricants and Oils	0		800			<b>800</b>
<i>Total Cost of Output 018303:</i>	<b>0</b>		<b>1,200</b>			<b>1,200</b>
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>						
211103 Allowances	0		600			<b>600</b>
227004 Fuel, Lubricants and Oils	0		600			<b>600</b>
<i>Total Cost of Output 018304:</i>	<b>0</b>		<b>1,200</b>			<b>1,200</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>		<b>2,400</b>		<b>22,100</b>	<b>24,500</b>
<b>Total Cost of function District Commercial Services</b>	<b>0</b>		<b>2,400</b>		<b>22,100</b>	<b>24,500</b>
<b>Total Cost of Production and Marketing</b>	<b>957,029</b>	<b>190,102</b>	<b>189,074</b>	<b>570,716</b>	<b>37,100</b>	<b>986,993</b>



# Vote: 570 Amuru District

## Workplan 5: Health

### (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>	1,871,967	1,950,588	2,277,833
Conditional Grant to PHC- Non wage	123,446	123,447	123,446
Conditional Grant to PHC Salaries	1,399,311	1,376,099	1,793,810
District Unconditional Grant - Non Wage	6,394	3,750	6,394
Hard to reach allowances	278,486	278,486	289,852
Other Transfers from Central Government		116,050	
Locally Raised Revenues	15,575	4,000	15,576
Conditional Grant to NGO Hospitals	48,755	48,755	48,755
<i>Development Revenues</i>	961,545	430,071	922,788
Donor Funding	509,950	78,399	546,500
Conditional Grant to PHC - development	451,595	351,672	376,288
<b>Total Revenues</b>	<b>2,833,512</b>	<b>2,380,659</b>	<b>3,200,622</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,871,967	1,950,383	2,277,833
Wage	1,677,796	1,654,386	2,083,663
Non Wage	194,171	295,997	194,170
<i>Development Expenditure</i>	961,545	430,056	922,788
Domestic Development	451,595	351,671.772	376,288
Donor Development	509,950	78,384	546,500
<b>Total Expenditure</b>	<b>2,833,512</b>	<b>2,380,438</b>	<b>3,200,622</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

<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>						
<b>Output:088152 NGO Hospital Services (LLS.)</b>						
263104 Transfers to other gov't units(current)	0	0	48,755	0	0	48,755
<b>Total LCIII: Amuru</b>						<b>24,378</b>
LCII: Acwera	LCI: Not Specified	6		Source:Conditional Grant to PHC - devel		9,800
LCII: Toro	LCI: Not Specified	Lacor NGO Amuru		Source:Conditional Grant to PHC - devel		14,578
<b>Total LCIII: Lamogi</b>						<b>9,800</b>
LCII: Lacor	LCI: Not Specified	Keyo H/C II		Source:Conditional Grant to PHC - devel		9,800
<b>Total LCIII: Pabo</b>						<b>14,578</b>
LCII: Pabo-Kal	LCI: Not Specified	Lacor NGO pabbo		Source:Conditional Grant to PHC - devel		14,578
		<b>Total Cost of Output 088152:</b>	0	0	48,755	0
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>						
263104 Transfers to other gov't units(current)		48,755				0
		<b>Total Cost of Output 088153:</b>	48,755			0
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						

# Vote: 570 Amuru 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
263104	Transfers to other gov't units(current)	123,190	0	123,190	0	0	123,190
<b>Total LCIII: Amuru Sub-County</b>		LCIV: Kilak County					<b>11,000</b>
LCII: Okungedi	LCI: Not Specified	<b>Okungedi HC II</b>	Source: Conditional Grant to PHC - devel			2,500	
LCII: Pailyec	LCI: Not Specified	<b>Mutema HC II</b>	Source: Conditional Grant to PHC Salari			2,500	
LCII: Pamuca	LCI: Not Specified	<b>Labongogali HC II</b>	Source: Conditional Grant to PHC - devel			6,000	
<b>Total LCIII: Amuru TC</b>		LCIV: Kilak County					<b>20,169</b>
LCII: Otwee	LCI: Not Specified	<b>DHOs Office</b>	Source: Conditional Grant to PHC - devel			20,169	
<b>Total LCIII: Amuru Town Council</b>		LCIV: Kilak County					<b>8,500</b>
LCII: Otwee	LCI: Not Specified	<b>Otwee HC III</b>	Source: Conditional Grant to PHC- Non			6,000	
LCII: Pogi	LCI: Not Specified	<b>Amuru HC II</b>	Source: Conditional Grant to PHC- Non			2,500	
<b>Total LCIII: Attiak Sub-County</b>		LCIV: Kilak County					<b>44,020</b>
LCII: Attiak Kal	LCI: Not Specified	<b>Attiak HC IV</b>	Source: Conditional Grant to PHC- Non			25,520	
LCII: Bibia	LCI: Not Specified	<b>Bibia HC III</b>	Source: Conditional Grant to PHC - devel			6,000	
LCII: Okidi	LCI: Not Specified	<b>Okidi HC II</b>	Source: Conditional Grant to PHC - devel			2,500	
LCII: Pacilo	LCI: Not Specified	<b>Pacilo HC II</b>	Source: Conditional Grant to PHC - devel			2,500	
LCII: Palukere	LCI: Not Specified	<b>Palukere HC II</b>	Source: Conditional Grant to PHC - devel			2,500	
LCII: Pawel	LCI: Not Specified	<b>Pawel HC III</b>	Source: Conditional Grant to PHC - devel			5,000	
<b>Total LCIII: Lamogi Sub-County</b>		LCIV: Kilak County					<b>19,501</b>
LCII: Coke	LCI: Not Specified	<b>Parabongo HC II</b>	Source: Conditional Grant to PHC - devel			2,500	
LCII: Gira-gira	LCI: Not Specified	<b>Olwal HC II</b>	Source: Conditional Grant to PHC - devel			6,000	
LCII: Guru-guru	LCI: Not Specified	<b>Guru guru HC II</b>	Source: Conditional Grant to PHC - devel			2,500	
LCII: Pagoro	LCI: Not Specified	<b>Kaladima HC III</b>	Source: Conditional Grant to PHC- Non			6,000	
LCII: Palema	LCI: Not Specified	<b>Awer HC II</b>	Source: Conditional Grant to PHC - devel			2,501	
<b>Total LCIII: Pabo Sub-County</b>		LCIV: Kilak County					<b>20,000</b>
LCII: Gaya	LCI: Not Specified	<b>Otong HC II</b>	Source: Conditional Grant to PHC - devel			2,500	
LCII: Labala	LCI: Not Specified	<b>Omee HC II</b>	Source: Conditional Grant to PHC- Non			2,500	
LCII: Labala	LCI: Not Specified	<b>Olinga HC II</b>	Source: Conditional Grant to PHC - devel			2,500	
LCII: Palwong	LCI: Not Specified	<b>Odonkonyero HC II</b>	Source: Conditional Grant to PHC - devel			2,500	
LCII: Palwong	LCI: Not Specified	<b>Jengari HC II</b>	Source: Conditional Grant to PHC - devel			2,500	
LCII: Parubanga	LCI: Not Specified	<b>Bira HC II</b>	Source: Conditional Grant to PHC - devel			2,500	
LCII: Pogo	LCI: Not Specified	<b>Pogo HC III</b>	Source: Conditional Grant to PHC - devel			5,000	
<b>Total Cost of Output 088154:</b>		<b>123,190</b>	<b>0</b>	<b>123,190</b>	<b>0</b>	<b>0</b>	<b>123,190</b>
<b>Total Cost of Lower Local Services</b>		<b>171,945</b>	<b>0</b>	<b>171,946</b>	<b>0</b>	<b>0</b>	<b>171,946</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Healthcare Management Services</b>							
211101	General Staff Salaries	1,677,796	2,083,663				2,083,663
211103	Allowances	3,256		3,255		118,500	121,756
213002	Incapacity, death benefits and funeral expenses	1,000		1,000			1,000
221003	Staff Training	0				400,000	400,000
221005	Hire of Venue (chairs, projector etc)	500		500			500
221007	Books, Periodicals and Newspapers	100		100			100
221008	Computer Supplies and IT Services	500		500			500
221010	Special Meals and Drinks	100		100			100
221011	Printing, Stationery, Photocopying and Binding	100		100			100
221012	Small Office Equipment	300		300			300
221014	Bank Charges and other Bank related costs	200		200			200
221017	Subscriptions	1,000		1,000			1,000
222001	Telecommunications	200		200			200
224002	General Supply of Goods and Services	94,000					0
225001	Consultancy Services- Short-term	133,950					0
227001	Travel Inland	1,000		1,000			1,000

# Vote: 570 Amuru 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>
227004	Fuel, Lubricants and Oils	6,000		6,000		28,000	<b>34,000</b>
228002	Maintenance - Vehicles	7,969		7,969			<b>7,969</b>
282101	Donations	282,000					<b>0</b>
<b>Total Cost of Output 088101:</b>		<b>2,209,972</b>	<b>2,083,663</b>	<b>22,225</b>		<b>546,500</b>	<b>2,652,388</b>
<b>Total Cost of Higher LG Services</b>		<b>2,209,972</b>	<b>2,083,663</b>	<b>22,225</b>		<b>546,500</b>	<b>2,652,388</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:088181p PRDP-Staff houses construction and rehabilitation</b>							
231002	Residential Buildings	451,595	0	0	376,288	0	<b>376,288</b>
<b>Total LCIII: Amuru</b>		LCIV: Kilak County					<b>26,595</b>
LCII: Okungedi	LCI: Not Specified	<b>Rehabilitation of buildings in health centres Okungen</b>		Source:Conditional Grant to PHC- Non			26,595
<b>Total LCIII: Amuru TC</b>		LCIV: Kilak County					<b>195,163</b>
LCII: Amoyokuma	LCI: Not Specified	<b>Rehabilitation of buildings in health centres Amuru</b>		Source:Conditional Grant to PHC - devel			30,163
LCII: Otwee	LCI: Not Specified	<b>Staff Health House at Otwee HCIII</b>		Source:Conditional Grant to PHC - devel			90,000
LCII: Otwee	LCI: Not Specified	<b>Procurement of 5 Motorcycles for five hard reach H</b>		Source:Conditional Grant to PHC - devel			75,000
<b>Total LCIII: Lamogi</b>		LCIV: Kilak County					<b>27,000</b>
LCII: Palema	LCI: Not Specified	<b>Rehabilitation of buildings in health centres Awer HC</b>		Source:Conditional Grant to PHC - devel			27,000
<b>Total LCIII: Lamogi Sub-County</b>		LCIV: Kilak County					<b>37,531</b>
LCII: Guru-guru	LCI: Not Specified	<b>Rehabilitation of buildings in health centres Guru Gu</b>		Source:Conditional Grant to PHC- Non			37,531
<b>Total LCIII: Pabo</b>		LCIV: Kilak County					<b>90,000</b>
LCII: Pabo-Kal	LCI: Not Specified	<b>Construction of 1 block of 4 units staff house in Pabb</b>		Source:Conditional Grant to PHC - devel			90,000
<b>Total Cost of Output 088181p:</b>		<b>451,595</b>	<b>0</b>	<b>0</b>	<b>376,288</b>	<b>0</b>	<b>376,288</b>
<b>Total Cost of Capital Purchases</b>		<b>451,595</b>	<b>0</b>	<b>0</b>	<b>376,288</b>	<b>0</b>	<b>376,288</b>
<b>Total Cost of function Primary Healthcare</b>		<b>2,833,512</b>	<b>2,083,663</b>	<b>194,170</b>	<b>376,288</b>	<b>546,500</b>	<b>3,200,622</b>
<b>Total Cost of Health</b>		<b>2,833,512</b>	<b>2,083,663</b>	<b>194,170</b>	<b>376,288</b>	<b>546,500</b>	<b>3,200,622</b>

# Vote: 570 Amuru 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>	4,418,715	4,391,134	4,757,361
District Unconditional Grant - Non Wage	15,176	6,000	15,176
Conditional Transfers for Non Wage Technical & Farr	70,773	70,773	89,044
Conditional Transfers for Wage Technical & Farm Scf	144,726	0	0
Conditional Grant to Secondary Education	297,660	297,660	321,681
Hard to reach allowances	591,801	591,800	615,958
Locally Raised Revenues	9,000	2,700	29,000
Other Transfers from Central Government		5,916	4,500
Transfer of District Unconditional Grant - Wage	53,105	53,104	53,105
Conditional transfers to School Inspection Grant	8,046	8,046	13,666
Conditional Grant to Tertiary Salaries	90,450	217,156	244,583
Conditional Grant to Secondary Salaries	471,054	471,053	599,141
Conditional Grant to Primary Education	254,789	254,789	262,886
Conditional Grant to Primary Salaries	2,412,136	2,412,136	2,508,621
<i>Development Revenues</i>	3,056,718	2,875,491	3,866,310
Donor Funding	2,356,295	2,423,938	3,344,083
Conditional Grant to SFG	700,423	451,553	522,227
<b>Total Revenues</b>	<b>7,475,433</b>	<b>7,266,625</b>	<b>8,623,671</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,418,715	4,391,134	4,757,361
Wage	3,763,271	3,745,250	4,021,407
Non Wage	655,444	645,884	735,954
<i>Development Expenditure</i>	3,056,718	2,875,091	3,866,310
Domestic Development	700,423	451,352,764	522,227
Donor Development	2,356,295	2,423,738	3,344,083
<b>Total Expenditure</b>	<b>7,475,433</b>	<b>7,266,225</b>	<b>8,623,671</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		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 570 Amuru 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)	254,789	0	262,886	0	0	262,886
<b>Total LCIII: Amuru</b>		LCIV: Kilak County					<b>56,435</b>
LCII: Acwera	LCI: Not Specified	Lacaro PS		Source:Conditional Grant to Primary Ed		5,373	
LCII: Acwera	LCI: Not Specified	Oloyo Tong PS		Source:Conditional Grant to Primary Ed		2,424	
LCII: Okungedi	LCI: Not Specified	Obrea Abic PS		Source:Conditional Grant to Primary Ed		3,809	
LCII: Okungedi	LCI: Not Specified	Mutema PS		Source:Conditional Grant to Primary Ed		5,621	
LCII: Okungedi	LCI: Not Specified	Okungedi PS		Source:Conditional Grant to Primary Ed		6,058	
LCII: Pailyec	LCI: Not Specified	Omee PS		Source:Conditional Grant to Primary Ed		2,683	
LCII: Pailyec	LCI: Not Specified	Layima PS		Source:Conditional Grant to Primary Ed		2,434	
LCII: Pamuca	LCI: Not Specified	Amuru Lamogi PS		Source:Conditional Grant to Primary Ed		11,874	
LCII: Toro	LCI: Not Specified	Aporwegi PS		Source:Conditional Grant to Primary Ed		3,703	
LCII: Toro	LCI: Not Specified	Labongogali PS		Source:Conditional Grant to Primary Ed		6,520	
LCII: Toro	LCI: Not Specified	Amuru Reckiceke PS		Source:Conditional Grant to Primary Ed		5,936	
<b>Total LCIII: Amuru TC</b>		LCIV: Kilak County					<b>12,253</b>
LCII: Lujoro	LCI: Not Specified	Lujoro PS		Source:Conditional Grant to Primary Ed		4,784	
LCII: Otwee	LCI: Not Specified	Otwee PS		Source:Conditional Grant to Primary Ed		7,469	
<b>Total LCIII: Atiak</b>		LCIV: Kilak County					<b>61,127</b>
LCII: Atiak Kal	LCI: Not Specified	Karutu PS		Source:Conditional Grant to Primary Ed		3,586	
LCII: Atiak Kal	LCI: Not Specified	Olya PS		Source:Conditional Grant to Primary Ed		6,215	
LCII: Bibia	LCI: Not Specified	Elegu PS		Source:Conditional Grant to Primary Ed		3,474	
LCII: Bibia	LCI: Not Specified	Bibia PS		Source:Conditional Grant to Primary Ed		4,738	
LCII: Not Specified	LCI: Not Specified	Abera PS		Source:Conditional Grant to Primary Ed		5,251	
LCII: Okidi	LCI: Not Specified	Okidi PS		Source:Conditional Grant to Primary Ed		4,032	
LCII: Pacilo	LCI: Not Specified	Abalo Kodi PS		Source:Conditional Grant to Primary Ed		2,952	
LCII: Parwacha	LCI: Not Specified	Muruli PS		Source:Conditional Grant to Primary Ed		2,850	
LCII: Parwacha	LCI: Not Specified	Pondwongo PS		Source:Conditional Grant to Primary Ed		3,901	
LCII: Parwacha	LCI: Not Specified	Juba Road PS		Source:Conditional Grant to Primary Ed		3,622	
LCII: Pawel	LCI: Not Specified	Pawel Lalem PS		Source:Conditional Grant to Primary Ed		5,276	
LCII: Pawel	LCI: Not Specified	Pawel Langeta PS		Source:Conditional Grant to Primary Ed		5,286	
LCII: Pawkere	LCI: Not Specified	Palukere PS		Source:Conditional Grant to Primary Ed		3,672	
LCII: Pupwonya	LCI: Not Specified	Pupwonya PS		Source:Conditional Grant to Primary Ed		6,271	
<b>Total LCIII: Lamogi</b>		LCIV: Kilak County					<b>67,271</b>
LCII: Agwaryugi	LCI: Not Specified	Parabongo PS		Source:Conditional Grant to Primary Ed		8,220	
LCII: Agwaryugi	LCI: Not Specified	Agwaryugi PS		Source:Conditional Grant to Primary Ed		5,474	
LCII: Coke	LCI: Not Specified	Pagak PS		Source:Conditional Grant to Primary Ed		7,398	
LCII: Coke	LCI: Not Specified	Lamogi Jimo PS		Source:Conditional Grant to Primary Ed		4,870	
LCII: Gira-gira	LCI: Not Specified	Olwal Mucaja PS		Source:Conditional Grant to Primary Ed		6,961	
LCII: Gira-gira	LCI: Not Specified	Gira Gira PS		Source:Conditional Grant to Primary Ed		3,337	
LCII: Guru-guru	LCI: Not Specified	Guru Guru PS		Source:Conditional Grant to Primary Ed		6,987	
LCII: Lacor	LCI: Not Specified	Lacor PS		Source:Conditional Grant to Primary Ed		9,205	
LCII: Oboo	LCI: Not Specified	Kaladima PS		Source:Conditional Grant to Primary Ed		4,657	
LCII: Palema	LCI: Not Specified	Keyo PS		Source:Conditional Grant to Primary Ed		6,545	
LCII: Palema	LCI: Not Specified	Tekibur PS		Source:Conditional Grant to Primary Ed		3,617	
<b>Total LCIII: Not Specified</b>		LCIV: Kilak County					<b>4,525</b>
LCII: Not Specified	LCI: Not Specified	Otici PS		Source:Conditional Grant to Primary Ed		4,525	
<b>Total LCIII: Pabo</b>		LCIV: Kilak County					<b>61,275</b>
LCII: Labala	LCI: Not Specified	Labala PS		Source:Conditional Grant to Primary Ed		5,028	
LCII: Labala	LCI: Not Specified	Pamin Lalwak PS		Source:Conditional Grant to Primary Ed		4,358	
LCII: Not Specified	LCI: Not Specified	Abbot PS		Source:Conditional Grant to Primary Ed		5,536	
LCII: Not Specified	LCI: Not Specified	Otong PS		Source:Conditional Grant to Primary Ed		5,835	
LCII: Not Specified	LCI: Not Specified	Olinga PS		Source:Conditional Grant to Primary Ed		3,738	
LCII: Pabo-Kal	LCI: Not Specified	Pabbo PS		Source:Conditional Grant to Primary Ed		12,707	
LCII: Pabo-Kal	LCI: Not Specified	Agole PS		Source:Conditional Grant to Primary Ed		3,972	
LCII: Palwong	LCI: Not Specified	Palwong PS		Source:Conditional Grant to Primary Ed		6,170	

# Vote: 570 Amuru 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: Parubanga	LCI: Not Specified	Maro Awobi PS			Source: Conditional Grant to Primary Ed		3,586
LCII: Pogo	LCI: Not Specified	Pogo Okutire PS			Source: Conditional Grant to Primary Ed		3,419
LCII: Pogo	LCI: Not Specified	Pogo Ogwera PS			Source: Conditional Grant to Primary Ed		2,520
LCII: Pogo	LCI: Not Specified	Olaa Amilobo PS			Source: Conditional Grant to Primary Ed		4,408
		<b>Total Cost of Output 078151:</b>	<b>254,789</b>	<b>0</b>	<b>262,886</b>	<b>0</b>	<b>262,886</b>
		<b>Total Cost of Lower Local Services</b>	<b>254,789</b>	<b>0</b>	<b>262,886</b>	<b>0</b>	<b>262,886</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	53,105	3,102,011				3,102,011
211103	Allowances	2,332		14,688		153,719	168,407
213001	Medical Expenses(To Employees)	100		500			500
213002	Incapacity, death benefits and funeral expenses	150		1,000			1,000
221001	Advertising and Public Relations	300		500			500
221002	Workshops and Seminars	0		2,050			2,050
221003	Staff Training	1					0
221005	Hire of Venue (chairs, projector etc)	300					0
221007	Books, Periodicals and Newspapers	250		1,500			1,500
221008	Computer Supplies and IT Services	540		1,500			1,500
221009	Welfare and Entertainment	250					0
221011	Printing, Stationery, Photocopying and Binding	581		3,500			3,500
221012	Small Office Equipment	40		300			300
221014	Bank Charges and other Bank related costs	150		450			450
221405	Primary Teachers' Salaries	2,869,909					0
222001	Telecommunications	1					0
227001	Travel Inland	100		800			800
227002	Travel Abroad	10					0
227004	Fuel, Lubricants and Oils	2,389		8,471			8,471
228001	Maintenance - Civil	0		1,000			1,000
228002	Maintenance - Vehicles	869		1,200			1,200
282101	Donations	497,159					0
		<b>Total Cost of Output 078101:</b>	<b>3,428,535</b>	<b>3,102,011</b>	<b>37,459</b>	<b>153,719</b>	<b>3,293,189</b>
<b>Output:078102 Distribution of Primary Instruction Materials</b>							
224002	General Supply of Goods and Services	0			30,000		30,000
		<b>Total Cost of Output 078102:</b>	<b>0</b>		<b>30,000</b>		<b>30,000</b>
		<b>Total Cost of Higher LG Services</b>	<b>3,428,535</b>	<b>3,102,011</b>	<b>37,459</b>	<b>30,000</b>	<b>3,323,189</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078178 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	0	0	0	0	157,738	157,738
<b>Total LCIII: Not Specified</b>							<b>157,738</b>
LCII: Not Specified	LCI: Not Specified	LCIV: Kilak County					
		<b>Supply of Furniture to all NUDEIL Supported School</b>			Source: Donor Funding		157,738
		<b>Total Cost of Output 078178:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,738</b>	<b>157,738</b>
<b>Output:078180 Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	896,663	0	0	0	1,396,890	1,396,890
<b>Total LCIII: Amuru TC</b>							<b>92,983</b>
LCII: Otwee	LCI: Not Specified	LCIV: Kilak County					
		<b>Refurbishment of classrooms at Otwee P/S</b>			Source: Donor Funding		92,983
<b>Total LCIII: Pabo</b>							<b>1,303,907</b>
LCII: Pabo-Kal	LCI: Not Specified	LCIV: Kilak County					
		<b>Rehabilitation of classrooms at Agole P/S, Layima PS</b>			Source: Donor Funding		1,303,907
		<b>Total Cost of Output 078180:</b>	<b>896,663</b>	<b>0</b>	<b>0</b>	<b>1,396,890</b>	<b>1,396,890</b>
<b>Output:078180p PRDP-Classroom construction and rehabilitation</b>							



# Vote: 570 Amuru 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)	297,660	0	321,681	0	0	321,681
<b>Total LCIII: Atiak</b>		LCIV: Kilak County					<b>35,082</b>
LCII: Parwacha	LCI: Not Specified	Lwani Memorial		Source: Conditional Grant to Secondary S			35,082
<b>Total LCIII: Lamogi</b>		LCIV: Kilak County					<b>183,156</b>
LCII: Lacor	LCI: Not Specified	St Marys Lacor,		Source: Conditional Grant to Secondary E			95,392
LCII: Palema	LCI: Not Specified	Keyo SS,		Source: Conditional Grant to Secondary E			87,765
<b>Total LCIII: Pabo</b>		LCIV: Kilak County					<b>103,442</b>
LCII: Pabo-Kal	LCI: Not Specified	Pabo Comprehensive SS		Source: Conditional Grant to Secondary E			6,994
LCII: Pabo-Kal	LCI: Not Specified	Pabo SS		Source: Conditional Grant to Secondary E			96,448
<b>Total Cost of Output 078251:</b>		<b>297,660</b>	<b>0</b>	<b>321,681</b>	<b>0</b>	<b>0</b>	<b>321,681</b>
<b>Total Cost of Lower Local Services</b>		<b>297,660</b>	<b>0</b>	<b>321,681</b>	<b>0</b>	<b>0</b>	<b>321,681</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	0	627,475				627,475
221406	Secondary Teachers' Salaries	560,450					0
<b>Total Cost of Output 078201:</b>		<b>560,450</b>	<b>627,475</b>				<b>627,475</b>
<b>Total Cost of Higher LG Services</b>		<b>560,450</b>	<b>627,475</b>				<b>627,475</b>
<b>Total Cost of function Secondary Education</b>		<b>858,110</b>	<b>627,475</b>	<b>321,681</b>	<b>0</b>	<b>0</b>	<b>949,156</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>							
211101	General Staff Salaries	0	291,921				291,921
21404	District Tertiary Institutions	70,773		89,044			89,044
221404	Tertiary Teachers' Salaries	279,807					0
<b>Total Cost of Output 078301:</b>		<b>350,580</b>	<b>291,921</b>	<b>89,044</b>			<b>380,965</b>
<b>Total Cost of Higher LG Services</b>		<b>350,580</b>	<b>291,921</b>	<b>89,044</b>			<b>380,965</b>
<b>Total Cost of function Skills Development</b>		<b>350,580</b>	<b>291,921</b>	<b>89,044</b>			<b>380,965</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>							
211103	Allowances	500					0
221002	Workshops and Seminars	0		800			800
221003	Staff Training	0		700			700
221011	Printing, Stationery, Photocopying and Binding	450					0
221012	Small Office Equipment	50					0
227004	Fuel, Lubricants and Oils	450					0
228002	Maintenance - Vehicles	50					0
<b>Total Cost of Output 078401:</b>		<b>1,500</b>		<b>1,500</b>			<b>1,500</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
211103	Allowances	3,680		2,800			2,800
213001	Medical Expenses(To Employees)	353		200			200
221005	Hire of Venue (chairs, projector etc)	150					0
221007	Books, Periodicals and Newspapers	300					0
221008	Computer Supplies and IT Services	450					0
221011	Printing, Stationery, Photocopying and Binding	1,800		300			300
221012	Small Office Equipment	0		25			25
221014	Bank Charges and other Bank related costs	150					0



# Vote: 570 Amuru District

## Workplan 6: Education

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>						
222003 Information and Communications Technology	0		600			600
227001 Travel Inland	300		708			708
227004 Fuel, Lubricants and Oils	3,100		8,033			8,033
228002 Maintenance - Vehicles	450		1,000			1,000
<b>Total Cost of Output 078402:</b>	<b>10,733</b>		<b>13,666</b>			<b>13,666</b>
<b>Output:078403 Sports Development services</b>						
211103 Allowances	2,500					0
213001 Medical Expenses(To Employees)	100					0
213002 Incapacity, death benefits and funeral expenses	214					0
221002 Workshops and Seminars	250					0
221005 Hire of Venue (chairs, projector etc)	200					0
221008 Computer Supplies and IT Services	450					0
221009 Welfare and Entertainment	3,750		9,718			9,718
221011 Printing, Stationery, Photocopying and Binding	134					0
221014 Bank Charges and other Bank related costs	150					0
227001 Travel Inland	1,400					0
227004 Fuel, Lubricants and Oils	570					0
<b>Total Cost of Output 078403:</b>	<b>9,718</b>		<b>9,718</b>			<b>9,718</b>
<b>Total Cost of Higher LG Services</b>	<b>21,951</b>		<b>24,884</b>			<b>24,884</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>21,951</b>		<b>24,884</b>			<b>24,884</b>

## LG Function 0785 Special Needs Education

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:078501 Special Needs Education Services</b>						
211103 Allowances	340					0
221008 Computer Supplies and IT Services	250					0
221011 Printing, Stationery, Photocopying and Binding	270					0
221012 Small Office Equipment	45					0
227001 Travel Inland	450					0
227004 Fuel, Lubricants and Oils	404					0
228002 Maintenance - Vehicles	150					0
<b>Total Cost of Output 078501:</b>	<b>1,909</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>1,909</b>					<b>0</b>
<b>Total Cost of function Special Needs Education</b>	<b>1,909</b>					<b>0</b>
<b>Total Cost of Education</b>	<b>7,475,433</b>	<b>4,021,407</b>	<b>735,954</b>	<b>522,227</b>	<b>3,344,083</b>	<b>8,623,671</b>

# Vote: 570 Amuru 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>	1,109,387	746,840	1,444,056
Transfer of District Unconditional Grant - Wage	76,053	76,053	76,053
Roads Rehabilitation Grant	619,520	358,879	817,437
Other Transfers from Central Government	394,837	304,008	531,590
Locally Raised Revenues	11,976	5,200	11,976
District Unconditional Grant - Non Wage	7,000	2,700	7,000
<i>Development Revenues</i>	2,433,431	2,480,051	2,860,344
Roads Rehabilitation Grant		41,655	
LGMSD (Former LGDP)	97,678	350,866	105,779
Donor Funding	2,335,753	2,087,531	2,754,565
<b>Total Revenues</b>	<b>3,542,818</b>	<b>3,226,891</b>	<b>4,304,400</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,109,387	746,805	1,444,056
Wage	76,053	76,053	76,053
Non Wage	1,033,334	670,752	1,368,003
<i>Development Expenditure</i>	2,433,431	2,479,890	2,860,344
Domestic Development	97,678	392,387.555	105,779
Donor Development	2,335,753	2,087,503	2,754,565
<b>Total Expenditure</b>	<b>3,542,818</b>	<b>3,226,696</b>	<b>4,304,400</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:048151 Community Access Road Maintenance (LLS)</i>						
263101 LG Conditional grants(current)	52,265					0
<i>Total Cost of Output 048151:</i>	<i>52,265</i>					<i>0</i>
<i>Output:048155 Urban unpaved roads rehabilitation (other)</i>						
263312 Conditional transfers to Road Maintenance	0	0	139,395	0	0	139,395
<b>Total LCIII: Amuru TC</b>						<b>139,395</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Amuru TC</i>		<i>Source:Roads Rehabilitation Grant</i>		<i>139,395</i>
<i>Total Cost of Output 048155:</i>	<i>0</i>	<i>0</i>	<i>139,395</i>	<i>0</i>	<i>0</i>	<i>139,395</i>
<i>Output:048158 District Roads Maintenance (URF)</i>						
263323 Conditional transfers for Feeder Roads Maintenance workshops	0	0	328,431	0	0	328,431
<b>Total LCIII: Not Specified</b>						<b>328,431</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Amuru DLG Works &amp; Tech Services Dept</i>		<i>Source:Roads Rehabilitation Grant</i>		<i>328,431</i>
<i>Total Cost of Output 048158:</i>	<i>0</i>	<i>0</i>	<i>328,431</i>	<i>0</i>	<i>0</i>	<i>328,431</i>
<i>Output:048160 PRDP-District and Community Access Road Maintenance</i>						
263312 Conditional transfers to Road Maintenance	759	0	828,937	0	0	828,937
<b>Total LCIII: Not Specified</b>						<b>828,937</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Amuru Works &amp; Tech Services Dept</i>		<i>Source:Roads Rehabilitation Grant</i>		<i>828,937</i>
<i>Total Cost of Output 048160:</i>	<i>759</i>	<i>0</i>	<i>828,937</i>	<i>0</i>	<i>0</i>	<i>828,937</i>
<b>Total Cost of Lower Local Services</b>	<b>53,024</b>	<b>0</b>	<b>1,296,762</b>	<b>0</b>	<b>0</b>	<b>1,296,762</b>
<b>Higher LG Services</b>						
	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>

# Vote: 570 Amuru District

## Workplan 7a: Roads and Engineering

<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>
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	76,053	76,053				<b>76,053</b>
211103	Allowances	5,036		500			<b>500</b>
213001	Medical Expenses(To Employees)	250					<b>0</b>
213002	Incapacity, death benefits and funeral expenses	250					<b>0</b>
221002	Workshops and Seminars	0		200			<b>200</b>
221003	Staff Training	0		300			<b>300</b>
221005	Hire of Venue (chairs, projector etc)	150					<b>0</b>
221008	Computer Supplies and IT Services	450					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	1,500		399			<b>399</b>
221012	Small Office Equipment	150					<b>0</b>
221014	Bank Charges and other Bank related costs	440					<b>0</b>
227001	Travel Inland	250					<b>0</b>
227004	Fuel, Lubricants and Oils	8,500		17,577			<b>17,577</b>
228002	Maintenance - Vehicles	2,000					<b>0</b>
<b>Total Cost of Output 048101:</b>		<b>95,029</b>	<b>76,053</b>	<b>18,976</b>			<b>95,029</b>
<b>Output:048102 Promotion of Community Based Management in Road Maintenance</b>							
228001	Maintenance - Civil	203,045		52,265			<b>52,265</b>
<b>Total Cost of Output 048102:</b>		<b>203,045</b>		<b>52,265</b>			<b>52,265</b>
<b>Total Cost of Higher LG Services</b>		<b>298,074</b>	<b>76,053</b>	<b>71,241</b>			<b>147,294</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:048174 Bridges for District and Urban Roads</b>							
231003	Roads and Bridges	0	0	0	105,779	2,754,565	<b>2,860,344</b>
<b>Total LCIII: Not Specified</b>		LCIV: Kilak County					<b>2,754,565</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Amuru Works &amp; Tech Services Dept</i>			<i>Source:Donor Funding</i>		<i>2,754,565</i>
<b>Total LCIII: Pabo Sub-County</b>		LCIV: Kilak County					<b>105,779</b>
<i>LCII: Labala</i>	<i>LCI: Not Specified</i>	<i>Bridge Construction over Acii River(Olinga-Otoroku</i>			<i>Source:LGMSD (Former LGDP)</i>		<i>105,779</i>
<b>Total Cost of Output 048174:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>105,779</b>	<b>2,754,565</b>	<b>2,860,344</b>
<b>Output:048180 Rural roads construction and rehabilitation</b>							
231003	Roads and Bridges	1,823,753					<b>0</b>
<b>Total Cost of Output 048180:</b>		<b>1,823,753</b>					<b>0</b>
<b>Output:048183 Bridge Construction</b>							
231003	Roads and Bridges	609,678					<b>0</b>
<b>Total Cost of Output 048183:</b>		<b>609,678</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>2,433,431</b>	<b>0</b>	<b>0</b>	<b>105,779</b>	<b>2,754,565</b>	<b>2,860,344</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>2,784,529</b>	<b>76,053</b>	<b>1,368,003</b>	<b>105,779</b>	<b>2,754,565</b>	<b>4,304,400</b>
<b>Total Cost of Roads and Engineering</b>		<b>2,784,529</b>	<b>76,053</b>	<b>1,368,003</b>	<b>105,779</b>	<b>2,754,565</b>	<b>4,304,400</b>

# Vote: 570 Amuru 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>	38,339	36,390	39,339
Transfer of District Unconditional Grant - Wage	14,340	14,340	14,340
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues	1,500	550	1,500
District Unconditional Grant - Non Wage	1,499	500	1,499
<i>Development Revenues</i>	1,841,890	731,635	1,990,458
Conditional transfer for Rural Water	685,902	442,638	648,246
LGMSD (Former LGDP)		0	91,716
Donor Funding	1,155,989	288,997	1,250,495
<b>Total Revenues</b>	<b>1,880,229</b>	<b>768,025</b>	<b>2,029,797</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	38,339	31,404	39,339
Wage	14,340	14,340	14,340
Non Wage	23,999	17,064	24,999
<i>Development Expenditure</i>	1,841,890	703,933	1,990,458
Domestic Development	685,902	434,612.895	739,962
Donor Development	1,155,989	269,320	1,250,495
<b>Total Expenditure</b>	<b>1,880,229</b>	<b>735,337</b>	<b>2,029,797</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	14,340	14,340				14,340
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,954					0
211103 Allowances	3,050		7,200			7,200
213002 Incapacity, death benefits and funeral expenses	2,995					0
221003 Staff Training	3,500		5,000			5,000
221008 Computer Supplies and IT Services	2,500		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		3,000			3,000
224002 General Supply of Goods and Services	7,404					0
227004 Fuel, Lubricants and Oils	0		8,799			8,799
282101 Donations	66,035					0
<b>Total Cost of Output 098101:</b>	<b>111,778</b>	<b>14,340</b>	<b>24,999</b>			<b>39,339</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	16,873			7,500		7,500
221008 Computer Supplies and IT Services	0			2,500		2,500
221011 Printing, Stationery, Photocopying and Binding	0			6,500		6,500
227004 Fuel, Lubricants and Oils	10,000			10,373		10,373
<b>Total Cost of Output 098102:</b>	<b>26,873</b>			<b>26,873</b>		<b>26,873</b>
<i>Output:098103 Support for O&amp;M of district water and sanitation</i>						
211103 Allowances	65,000			0		0

# Vote: 570 Amuru 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	
211104	Statutory salaries	27,001					0	
221002	Workshops and Seminars	132,550					0	
227004	Fuel, Lubricants and Oils	63,965					0	
<b>Total Cost of Output 098103:</b>		<b>288,516</b>			0		0	
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>								
211103	Allowances	58,500					0	
221002	Workshops and Seminars	185,000					0	
221011	Printing, Stationery, Photocopying and Binding	25,000					0	
227004	Fuel, Lubricants and Oils	45,500					0	
<b>Total Cost of Output 098104:</b>		<b>314,000</b>					0	
<b>Output:098105 Promotion of Sanitation and Hygiene</b>								
211103	Allowances	54,000					0	
221002	Workshops and Seminars	120,000					0	
221011	Printing, Stationery, Photocopying and Binding	20,500					0	
227004	Fuel, Lubricants and Oils	55,500					0	
<b>Total Cost of Output 098105:</b>		<b>250,000</b>					0	
<b>Total Cost of Higher LG Services</b>		<b>991,167</b>	14,340	24,999	26,873		66,213	
<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:098172 Buildings &amp; Other Structures (Administrative)</b>								
231007	Other Structures	0	0	0	143,400	0	143,400	
<b>Total LCIII: Not Specified</b>		LCIV: Kilak County						143,400
LCII: Not Specified	LCI: Not Specified	<b>Boreholes</b>		Source: Other Transfers from Central Go			143,400	
<b>Total Cost of Output 098172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>143,400</b>	<b>0</b>	<b>143,400</b>	
<b>Output:098179 Other Capital</b>								
231007	Other Structures	265,550					0	
<b>Total Cost of Output 098179:</b>		<b>265,550</b>					0	
<b>Output:098180 Construction of public latrines in RGCs</b>								
231007	Other Structures	22,724					0	
<b>Total Cost of Output 098180:</b>		<b>22,724</b>					0	
<b>Output:098180p PRDP-Construction of public latrines in RGCs</b>								
231007	Other Structures	0	0	0	22,724	0	22,724	
<b>Total LCIII: Pabo</b>		LCIV: Kilak County						22,724
LCII: Pabo-Kal	LCI: Not Specified	<b>Construction of 1 block of 4 stances drainable latrine</b>		Source: Conditional Grant to PAF monito			22,724	
<b>Total Cost of Output 098180p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>22,724</b>	<b>0</b>	<b>22,724</b>	
<b>Output:098182 Shallow well construction</b>								
231007	Other Structures	65,000	0	0	65,000	0	65,000	
<b>Total LCIII: Amuru Sub-County</b>		LCIV: Kilak County						13,000
LCII: Acwera	LCI: Not Specified	<b>Drilling and installation of shallow wells</b>		Source: Other Transfers from Central Go			6,500	
LCII: Pagak	LCI: Not Specified	<b>Drilling and installation of shallow wells</b>		Source: Other Transfers from Central Go			6,500	
<b>Total LCIII: Amuru Town Council</b>		LCIV: Kilak County						6,500
LCII: Lujoro	LCI: Not Specified	<b>Drilling and installation of shallow wells</b>		Source: Other Transfers from Central Go			6,500	
<b>Total LCIII: Lamogi</b>		LCIV: Kilak County						6,500
LCII: Gira-gira	LCI: Not Specified	<b>Drilling and installation of shallow wells</b>		Source: Other Transfers from Central Go			6,500	
<b>Total LCIII: Lamogi Sub-County</b>		LCIV: Kilak County						19,500
LCII: Agwaryugi	LCI: Not Specified	<b>Drilling and installation of shallow wells</b>		Source: Other Transfers from Central Go			6,500	
LCII: Coke	LCI: Not Specified	<b>Drilling and installation of shallow wells</b>		Source: Other Transfers from Central Go			6,500	
LCII: Guru-guru	LCI: Not Specified	<b>Drilling and installation of shallow wells</b>		Source: Other Transfers from Central Go			6,500	
<b>Total LCIII: Pabo Sub-County</b>		LCIV: Kilak County						19,500
LCII: Gaya	LCI: Not Specified	<b>Drilling and installation of shallow wells</b>		Source: Other Transfers from Central Go			6,500	
LCII: Labala	LCI: Not Specified	<b>Drilling and installation of shallow wells</b>		Source: Other Transfers from Central Go			6,500	
LCII: Palwong	LCI: Not Specified	<b>Drilling and installation of shallow wells</b>		Source: Other Transfers from Central Go			6,500	

# Vote: 570 Amuru 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
<b>Total Cost of Output 098182:</b>		<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>
<b>Output:098182p PRDP-Shallow well construction</b>							
231007	Other Structures	13,000	0	0	13,000	0	13,000
<b>Total LCIII: Amuru Sub-County</b>		LCIV: Kilak County					<b>6,500</b>
LCII: Pailyec	LCI: Not Specified	Drilling and installation of shallow wells			Source:Other Transfers from Central Go		6,500
<b>Total LCIII: Pabo Sub-County</b>		LCIV: Kilak County					<b>6,500</b>
LCII: Labala	LCI: Not Specified	Drilling and installation of shallow wells			Source:Other Transfers from Central Go		6,500
<b>Total Cost of Output 098182p:</b>		<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							
231007	Other Structures	504,789	0	0	396,904	1,250,495	1,647,400
<b>Total LCIII: Not Specified</b>		LCIV: Kilak County					<b>1,647,400</b>
LCII: Not Specified	LCI: Not Specified	Rehabilitation of 50 borehole and Drilling 43 New Bo			Source:Donor Funding		1,647,400
<b>Total Cost of Output 098183:</b>		<b>504,789</b>	<b>0</b>	<b>0</b>	<b>396,904</b>	<b>1,250,495</b>	<b>1,647,400</b>
<b>Output:098183p PRDP-Borehole drilling and rehabilitation</b>							
231007	Other Structures	18,000	0	0	72,060	0	72,060
<b>Total LCIII: Amuru TC</b>		LCIV: Kilak County					<b>18,000</b>
LCII: Lujoro	LCI: Not Specified	Repair of Bore hole in Amuru T/C			Source:Conditional transfer for Rural Wa		18,000
<b>Total LCIII: Not Specified</b>		LCIV: Kilak County					<b>54,060</b>
LCII: Not Specified	LCI: Not Specified	Drilling of Deep Boreholes in Attiak & Pabo S/Cs			Source:LGMSD (Former LGDP)		54,060
<b>Total Cost of Output 098183p:</b>		<b>18,000</b>	<b>0</b>	<b>0</b>	<b>72,060</b>	<b>0</b>	<b>72,060</b>
<b>Total Cost of Capital Purchases</b>		<b>889,063</b>	<b>0</b>	<b>0</b>	<b>713,089</b>	<b>1,250,495</b>	<b>1,963,584</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>1,880,229</b>	<b>14,340</b>	<b>24,999</b>	<b>739,962</b>	<b>1,250,495</b>	<b>2,029,797</b>
<b>Total Cost of Water</b>		<b>1,880,229</b>	<b>14,340</b>	<b>24,999</b>	<b>739,962</b>	<b>1,250,495</b>	<b>2,029,797</b>

# Vote: 570 Amuru 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>	181,435	170,956	172,608
Transfer of District Unconditional Grant - Wage	58,042	58,042	58,042
Locally Raised Revenues	7,000	2,950	17,000
District Unconditional Grant - Non Wage	15,876	9,446	15,876
Conditional Grant to District Natural Res. - Wetlands	100,517	100,518	81,689
<b>Total Revenues</b>	<b>181,435</b>	<b>170,956</b>	<b>172,608</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	181,435	170,800	172,608
Wage	58,042	58,042	58,042
Non Wage	123,393	112,758	114,565
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>181,435</b>	<b>170,800</b>	<b>172,608</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>						
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	58,042	58,042				58,042
211103 Allowances	1,251		3,000			3,000
213001 Medical Expenses(To Employees)	200		600			600
213002 Incapacity, death benefits and funeral expenses	300		1,400			1,400
221001 Advertising and Public Relations	0					0
221002 Workshops and Seminars	0					0
221003 Staff Training	500					0
221004 Recruitment Expenses	0					0
221007 Books, Periodicals and Newspapers	0					0
221008 Computer Supplies and IT Services	0		1,600			1,600
221009 Welfare and Entertainment	0		100			100
221011 Printing, Stationery, Photocopying and Binding	100		800			800
221012 Small Office Equipment	50		200			200
221014 Bank Charges and other Bank related costs	0		250			250
224002 General Supply of Goods and Services	0		2,844			2,844
227001 Travel Inland	1,750		950			950
227002 Travel Abroad	0					0
227004 Fuel, Lubricants and Oils	2,692		4,600			4,600
228002 Maintenance - Vehicles	0		500			500
<b>Total Cost of Output 098301:</b>	<b>64,886</b>	<b>58,042</b>	<b>16,844</b>			<b>74,887</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
211103 Allowances	500		1,004			1,004
213001 Medical Expenses(To Employees)	50					0

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## Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
213002 Incapacity, death benefits and funeral expenses		50					0
221001 Advertising and Public Relations		0					0
221002 Workshops and Seminars		0					0
221003 Staff Training		0					0
221008 Computer Supplies and IT Services		0					0
221009 Welfare and Entertainment		0					0
221011 Printing, Stationery, Photocopying and Binding		50					0
221012 Small Office Equipment		50					0
227004 Fuel, Lubricants and Oils		299		600			600
<b>Total Cost of Output 098303:</b>		<b>1,000</b>		<b>1,604</b>			<b>1,604</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>							
211103 Allowances		500		360			360
213001 Medical Expenses(To Employees)		50					0
213002 Incapacity, death benefits and funeral expenses		50					0
221001 Advertising and Public Relations		0					0
221002 Workshops and Seminars		100					0
221003 Staff Training		0					0
221004 Recruitment Expenses		0					0
221008 Computer Supplies and IT Services		0					0
221011 Printing, Stationery, Photocopying and Binding		50		240			240
221012 Small Office Equipment		20					0
227001 Travel Inland		0					0
227004 Fuel, Lubricants and Oils		229		400			400
<b>Total Cost of Output 098304:</b>		<b>1,000</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:098305 Forestry Regulation and Inspection</b>							
211103 Allowances		500		660			660
213001 Medical Expenses(To Employees)		250					0
213002 Incapacity, death benefits and funeral expenses		250					0
221002 Workshops and Seminars		200					0
221003 Staff Training		0					0
221007 Books, Periodicals and Newspapers		0		480			480
221008 Computer Supplies and IT Services		150					0
221009 Welfare and Entertainment		0					0
221011 Printing, Stationery, Photocopying and Binding		400		360			360
221012 Small Office Equipment		50					0
221014 Bank Charges and other Bank related costs		100					0
227001 Travel Inland		0					0
227004 Fuel, Lubricants and Oils		944		1,344			1,344
228002 Maintenance - Vehicles		0					0
<b>Total Cost of Output 098305:</b>		<b>2,844</b>		<b>2,844</b>			<b>2,844</b>
<b>Output:098306 Community Training in Wetland management</b>							
211103 Allowances		1,000		1,800			1,800
213001 Medical Expenses(To Employees)		200					0
213002 Incapacity, death benefits and funeral expenses		200					0
221001 Advertising and Public Relations		0					0
221002 Workshops and Seminars		100		600			600
221003 Staff Training		200					0
221004 Recruitment Expenses		0					0



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## Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221007 Books, Periodicals and Newspapers		0		600			600
221008 Computer Supplies and IT Services		0					0
221009 Welfare and Entertainment		0					0
221011 Printing, Stationery, Photocopying and Binding		150		400			400
221012 Small Office Equipment		100					0
227001 Travel Inland		500					0
227002 Travel Abroad		0					0
227004 Fuel, Lubricants and Oils		2,349		1,600			1,600
228002 Maintenance - Vehicles		200					0
<b>Total Cost of Output 098306:</b>		<b>5,000</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
211103 Allowances		800		300			300
213001 Medical Expenses(To Employees)		100					0
213002 Incapacity, death benefits and funeral expenses		50					0
221001 Advertising and Public Relations		0					0
221002 Workshops and Seminars		0		816			816
221003 Staff Training		0					0
221004 Recruitment Expenses		0					0
221008 Computer Supplies and IT Services		1					0
221009 Welfare and Entertainment		0					0
221011 Printing, Stationery, Photocopying and Binding		200		360			360
221012 Small Office Equipment		300					0
227001 Travel Inland		300					0
227002 Travel Abroad		0					0
227004 Fuel, Lubricants and Oils		474		750			750
228002 Maintenance - Vehicles		1					0
<b>Total Cost of Output 098307:</b>		<b>2,226</b>		<b>2,226</b>			<b>2,226</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
211103 Allowances		1,092		880			880
213001 Medical Expenses(To Employees)		100					0
213002 Incapacity, death benefits and funeral expenses		99					0
221001 Advertising and Public Relations		0					0
221002 Workshops and Seminars		1					0
221003 Staff Training		100					0
221008 Computer Supplies and IT Services		151					0
221009 Welfare and Entertainment		0		800			800
221011 Printing, Stationery, Photocopying and Binding		450		600			600
221012 Small Office Equipment		50					0
221014 Bank Charges and other Bank related costs		100					0
227001 Travel Inland		0					0
227002 Travel Abroad		0					0
227004 Fuel, Lubricants and Oils		501		564			564
228002 Maintenance - Vehicles		200					0
<b>Total Cost of Output 098308:</b>		<b>2,844</b>		<b>2,844</b>			<b>2,844</b>
<b>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</b>							
211103 Allowances		95,791		7,568			7,568
221002 Workshops and Seminars		0		8,000			8,000
221003 Staff Training		0		13,000			13,000

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## Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221007 Books, Periodicals and Newspapers		0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		0		3,500			3,500
221012 Small Office Equipment		0		500			500
221014 Bank Charges and other Bank related costs		0		450			450
224002 General Supply of Goods and Services		0		38,941			38,941
227004 Fuel, Lubricants and Oils		0		1,400			1,400
<b>Total Cost of Output 098308p:</b>		<b>95,791</b>		<b>76,359</b>			<b>76,359</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
211103 Allowances		513		400			400
213001 Medical Expenses(To Employees)		200					0
213002 Incapacity, death benefits and funeral expenses		50					0
221001 Advertising and Public Relations		0					0
221002 Workshops and Seminars		1					0
221003 Staff Training		0					0
221004 Recruitment Expenses		0					0
221008 Computer Supplies and IT Services		0					0
221009 Welfare and Entertainment		0					0
221011 Printing, Stationery, Photocopying and Binding		100		250			250
221012 Small Office Equipment		50					0
227001 Travel Inland		300					0
227002 Travel Abroad		0					0
227004 Fuel, Lubricants and Oils		786		1,200			1,200
228002 Maintenance - Vehicles		0		150			150
<b>Total Cost of Output 098309:</b>		<b>2,000</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
211103 Allowances		1,843		880			880
213001 Medical Expenses(To Employees)		100					0
213002 Incapacity, death benefits and funeral expenses		50					0
221001 Advertising and Public Relations		0					0
221002 Workshops and Seminars		0					0
221003 Staff Training		0					0
221004 Recruitment Expenses		0					0
221008 Computer Supplies and IT Services		50		404			404
221009 Welfare and Entertainment		1					0
221011 Printing, Stationery, Photocopying and Binding		200					0
221012 Small Office Equipment		50					0
227001 Travel Inland		300		360			360
227002 Travel Abroad		0					0
227004 Fuel, Lubricants and Oils		550		1,500			1,500
228002 Maintenance - Vehicles		0					0
<b>Total Cost of Output 098310:</b>		<b>3,144</b>		<b>3,144</b>			<b>3,144</b>
<b>Output:098311 Infrastructure Planning</b>							
211103 Allowances		300		700			700
213001 Medical Expenses(To Employees)		10					0
213002 Incapacity, death benefits and funeral expenses		5					0
221001 Advertising and Public Relations		0					0
221002 Workshops and Seminars		0					0
221003 Staff Training		0					0

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## 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
221008 Computer Supplies and IT Services	0					0
221009 Welfare and Entertainment	0					0
221011 Printing, Stationery, Photocopying and Binding	50					0
221012 Small Office Equipment	20					0
227001 Travel Inland	60					0
227002 Travel Abroad	0					0
227004 Fuel, Lubricants and Oils	254					0
<i>Total Cost of Output 098311:</i>	<b>700</b>		700			<b>700</b>
<b>Total Cost of Higher LG Services</b>	<b>181,435</b>	58,042	114,565			<b>172,608</b>
<b>Total Cost of function Natural Resources Management</b>	<b>181,435</b>	<b>58,042</b>	<b>114,565</b>			<b>172,608</b>
<b>Total Cost of Natural Resources</b>	<b>181,435</b>	58,042	114,565			<b>172,608</b>

# Vote: 570 Amuru 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>	153,945	127,562	107,184
Other Transfers from Central Government		20,000	
Conditional Grant to Women Youth and Disability Gr:	8,170	8,169	8,170
Conditional transfers to Special Grant for PWDs	17,058	17,059	17,058
District Unconditional Grant - Non Wage	10,500	8,874	10,500
Conditional Grant to Functional Adult Lit	8,957	8,957	8,957
Locally Raised Revenues	62,256	17,500	15,500
Conditional Grant to Community Devt Assistants Non	2,274	2,275	2,269
Transfer of District Unconditional Grant - Wage	44,729	44,728	44,729
<i>Development Revenues</i>	346,088	17,301	70,023
LGMSD (Former LGDP)	77,568	0	0
Donor Funding	268,520	17,301	70,023
<b>Total Revenues</b>	<b>500,033</b>	<b>144,863</b>	<b>177,207</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	153,945	127,562	107,184
Wage	44,729	44,728	44,729
Non Wage	109,216	82,834	62,455
<i>Development Expenditure</i>	346,088	17,301	70,023
Domestic Development	77,568	0	0
Donor Development	268,520	17,301	70,023
<b>Total Expenditure</b>	<b>500,033</b>	<b>144,863</b>	<b>177,207</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>Lower Local Services</b>						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263102 LG Unconditional grants(current)	47,380					0
<i>Total Cost of Output 108151:</i>	<i>47,380</i>					<i>0</i>
<b>Total Cost of Lower Local Services</b>	<b>47,380</b>					<b>0</b>
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	44,729	44,729				44,729
211103 Allowances	2,423		2,418			2,418
213001 Medical Expenses(To Employees)	100		100			100
213002 Incapacity, death benefits and funeral expenses	100		100			100
221002 Workshops and Seminars	210		210			210
221007 Books, Periodicals and Newspapers	100		100			100
221008 Computer Supplies and IT Services	1,250		1,250			1,250
221011 Printing, Stationery, Photocopying and Binding	1,600		1,600			1,600
221014 Bank Charges and other Bank related costs	250		250			250
227001 Travel Inland	500		500			500
227004 Fuel, Lubricants and Oils	2,840		2,840			2,840

# Vote: 570 Amuru 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
228002 Maintenance - Vehicles		0		624			624
282101 Donations		346,088				70,023	70,023
<b>Total Cost of Output 108101:</b>		<b>400,190</b>	<b>44,729</b>	<b>9,992</b>		<b>70,023</b>	<b>124,744</b>
<b>Output:108102 Probation and Welfare Support</b>							
211103 Allowances		1,500		1,500			1,500
213001 Medical Expenses(To Employees)		100		100			100
213002 Incapacity, death benefits and funeral expenses		150		150			150
221008 Computer Supplies and IT Services		450		450			450
221009 Welfare and Entertainment		1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		200		200			200
227001 Travel Inland		150		150			150
227004 Fuel, Lubricants and Oils		1,100		1,100			1,100
228002 Maintenance - Vehicles		350		350			350
<b>Total Cost of Output 108102:</b>		<b>5,000</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:108103 Social Rehabilitation Services</b>							
211103 Allowances		250		250			250
221008 Computer Supplies and IT Services		250		250			250
221009 Welfare and Entertainment		1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		350		350			350
221014 Bank Charges and other Bank related costs		50		50			50
227001 Travel Inland		100		100			100
227004 Fuel, Lubricants and Oils		400		400			400
228002 Maintenance - Vehicles		100		100			100
<b>Total Cost of Output 108103:</b>		<b>2,500</b>		<b>2,500</b>			<b>2,500</b>
<b>Output:108104 Community Development Services (HLG)</b>							
211103 Allowances		1,800		1,800			1,800
221009 Welfare and Entertainment		1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		200		200			200
227004 Fuel, Lubricants and Oils		402		402			402
<b>Total Cost of Output 108104:</b>		<b>3,402</b>		<b>3,402</b>			<b>3,402</b>
<b>Output:108105 Adult Learning</b>							
211103 Allowances		2,157		2,157			2,157
221009 Welfare and Entertainment		1,900		1,900			1,900
221011 Printing, Stationery, Photocopying and Binding		2,800		2,800			2,800
222001 Telecommunications		400		400			400
227001 Travel Inland		900		900			900
227004 Fuel, Lubricants and Oils		800		800			800
<b>Total Cost of Output 108105:</b>		<b>8,957</b>		<b>8,957</b>			<b>8,957</b>
<b>Output:108107 Gender Mainstreaming</b>							
221002 Workshops and Seminars		2,500		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding		450		450			450
227004 Fuel, Lubricants and Oils		426		426			426
<b>Total Cost of Output 108107:</b>		<b>3,376</b>		<b>3,376</b>			<b>3,376</b>
<b>Output:108108 Children and Youth Services</b>							
211103 Allowances		700		700			700
221011 Printing, Stationery, Photocopying and Binding		840		840			840
221014 Bank Charges and other Bank related costs		10		100			100
227004 Fuel, Lubricants and Oils		950		860			860

# Vote: 570 Amuru District

## Workplan 9: Community Based Services

<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
<i>Total Cost of Output 108108:</i>	<b>2,500</b>		2,500			<b>2,500</b>
<b>Output:108109 Support to Youth Councils</b>						
221009 Welfare and Entertainment	2,516		2,516			<b>2,516</b>
221011 Printing, Stationery, Photocopying and Binding	500		500			<b>500</b>
227004 Fuel, Lubricants and Oils	252		252			<b>252</b>
<i>Total Cost of Output 108109:</i>	<b>3,268</b>		3,268			<b>3,268</b>
<b>Output:108110 Support to Disabled and the Elderly</b>						
211103 Allowances	500		500			<b>500</b>
221009 Welfare and Entertainment	1,451		1,451			<b>1,451</b>
221011 Printing, Stationery, Photocopying and Binding	300		300			<b>300</b>
227001 Travel Inland	0		200			<b>200</b>
227002 Travel Abroad	200					<b>0</b>
227004 Fuel, Lubricants and Oils	800		800			<b>800</b>
282101 Donations	15,441		15,441			<b>15,441</b>
<i>Total Cost of Output 108110:</i>	<b>18,692</b>		18,692			<b>18,692</b>
<b>Output:108112 Work based inspections</b>						
211103 Allowances	500		500			<b>500</b>
221009 Welfare and Entertainment	1,000		1,000			<b>1,000</b>
<i>Total Cost of Output 108112:</i>	<b>1,500</b>		1,500			<b>1,500</b>
<b>Output:108114 Reprerentation on Women's Councils</b>						
211103 Allowances	500		500			<b>500</b>
221002 Workshops and Seminars	552		552			<b>552</b>
221009 Welfare and Entertainment	1,516		1,516			<b>1,516</b>
221011 Printing, Stationery, Photocopying and Binding	200		200			<b>200</b>
227004 Fuel, Lubricants and Oils	500		500			<b>500</b>
<i>Total Cost of Output 108114:</i>	<b>3,268</b>		3,268			<b>3,268</b>
<b>Total Cost of Higher LG Services</b>	<b>452,653</b>	44,729	62,455		<b>70,023</b>	<b>177,207</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>500,033</b>	<b>44,729</b>	<b>62,455</b>		<b>70,023</b>	<b>177,207</b>
<b>Total Cost of Community Based Services</b>	<b>500,033</b>	<b>44,729</b>	<b>62,455</b>		<b>70,023</b>	<b>177,207</b>

# Vote: 570 Amuru 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>	144,008	54,453	132,420
Transfer of District Unconditional Grant - Wage	29,937	29,853	29,937
Locally Raised Revenues	27,477	11,600	17,477
District Unconditional Grant - Non Wage	12,531	13,000	18,058
Conditional Grant to PAF monitoring	74,063	0	66,947
<i>Development Revenues</i>	253,523	193,446	160,000
Donor Funding	253,523	193,446	160,000
<b>Total Revenues</b>	<b>397,531</b>	<b>247,899</b>	<b>292,420</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	144,008	54,261	132,419
Wage	29,937	29,853	29,937
Non Wage	114,071	24,408	102,482
<i>Development Expenditure</i>	253,523	0	160,000
Domestic Development		0	0
Donor Development	253,523	0	160,000
<b>Total Expenditure</b>	<b>397,531</b>	<b>54,261</b>	<b>292,419</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	29,937	29,937				29,937
211103 Allowances	65,252		8,605			8,605
213001 Medical Expenses(To Employees)	1,500		550			550
213002 Incapacity, death benefits and funeral expenses	600		100			100
221001 Advertising and Public Relations	1,700		1,200			1,200
221002 Workshops and Seminars	15,450					0
221005 Hire of Venue (chairs, projector etc)	1,500		800			800
221007 Books, Periodicals and Newspapers	1,750		0			0
221008 Computer Supplies and IT Services	4,373					0
221009 Welfare and Entertainment	13,350					0
221010 Special Meals and Drinks	0		10,500			10,500
221011 Printing, Stationery, Photocopying and Binding	3,150		3,500			3,500
221012 Small Office Equipment	900		400			400
221014 Bank Charges and other Bank related costs	600		600			600
222001 Telecommunications	200					0
224002 General Supply of Goods and Services	5,500				160,000	160,000
225001 Consultancy Services- Short-term	2,500					0
227001 Travel Inland	3,500		3,800			3,800
227002 Travel Abroad	0		100			100
227004 Fuel, Lubricants and Oils	29,769		4,879			4,879
228001 Maintenance - Civil	0		500			500

# Vote: 570 Amuru District

## Workplan 10: Planning

<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>
228002 Maintenance - Vehicles	0		0			0
<i>Total Cost of Output 138301:</i>	<b>181,531</b>	29,937	35,534		160,000	225,472
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>						
211103 Allowances	0		34,000			34,000
221008 Computer Supplies and IT Services	0		2,500			2,500
221009 Welfare and Entertainment	0		4,832			4,832
221011 Printing, Stationery, Photocopying and Binding	0		2,763			2,763
221014 Bank Charges and other Bank related costs	0		200			200
227004 Fuel, Lubricants and Oils	0		22,652			22,652
<i>Total Cost of Output 138309:</i>	<b>0</b>		66,947			66,947
<b>Total Cost of Higher LG Services</b>	<b>181,531</b>	29,937	102,482		160,000	292,419
<b>Capital Purchases</b>						
<b>Output:138377 Specialised Machinery and Equipment</b>						
231005 Machinery and Equipment	216,000					0
<i>Total Cost of Output 138377:</i>	<b>216,000</b>					0
<b>Total Cost of Capital Purchases</b>	<b>216,000</b>					0
<b>Total Cost of function Local Government Planning Services</b>	<b>397,531</b>	29,937	102,482		160,000	292,419
<b>Total Cost of Planning</b>	<b>397,531</b>	29,937	102,482		160,000	292,419



# Vote: 570 Amuru 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>	60,337	54,892	64,809
Transfer of District Unconditional Grant - Wage	35,337	35,337	35,337
Locally Raised Revenues	6,000	3,940	16,000
District Unconditional Grant - Non Wage	19,000	15,615	13,473
<b>Total Revenues</b>	<b>60,337</b>	<b>54,892</b>	<b>64,809</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	60,337	54,468	64,809
Wage	35,337	34,913	35,337
Non Wage	25,000	19,555	29,473
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>60,337</b>	<b>54,468</b>	<b>64,809</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:148202 Internal Audit</i>						
211101 General Staff Salaries	35,337	35,337				35,337
211103 Allowances	9,500		9,524			9,524
213001 Medical Expenses(To Employees)	208		208			208
213002 Incapacity, death benefits and funeral expenses	200		200			200
221002 Workshops and Seminars	0		3,500			3,500
221003 Staff Training	1,500		1,000			1,000
221007 Books, Periodicals and Newspapers	0		0			0
221008 Computer Supplies and IT Services	700		1,700			1,700
221009 Welfare and Entertainment	500		0			0
221011 Printing, Stationery, Photocopying and Binding	1,500		1,750			1,750
221012 Small Office Equipment	300		300			300
221014 Bank Charges and other Bank related costs	0		0			0
222001 Telecommunications	400		100			100
224002 General Supply of Goods and Services	1,541		1,541			1,541
227001 Travel Inland	480		4,679			4,679
227002 Travel Abroad	0		0			0
227004 Fuel, Lubricants and Oils	6,500		4,000			4,000
228002 Maintenance - Vehicles	970		970			970
228004 Maintenance Other	700		0			0
<b>Total Cost of Output 148202:</b>	<b>60,337</b>	<b>35,337</b>	<b>29,473</b>			<b>64,809</b>
<b>Total Cost of Higher LG Services</b>	<b>60,337</b>	<b>35,337</b>	<b>29,473</b>			<b>64,809</b>
<b>Total Cost of function Internal Audit Services</b>	<b>60,337</b>	<b>35,337</b>	<b>29,473</b>			<b>64,809</b>
<b>Total Cost of Internal Audit</b>	<b>60,337</b>	<b>35,337</b>	<b>29,473</b>			<b>64,809</b>

# **Vote: 570** Amuru District

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## **C: Status of Arrears**

**Vote: 570** Amuru District

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