

Vote: 502 Apac District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 502 Apac 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	180,000	140,417	430,000
2a. Discretionary Government Transfers	1,400,390	1,322,702	1,700,791
2b. Conditional Government Transfers	17,943,155	16,599,433	19,319,821
2c. Other Government Transfers	4,336,957	2,971,201	8,452,941
3. Local Development Grant	337,448	142,000	707,382
4. Donor Funding	5,613,704	2,033,974	2,964,600
Total Revenues	29,811,654	23,209,727	33,575,534

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	3,233,975	1,676,031	4,436,823
2 Finance	167,926	161,927	341,720
3 Statutory Bodies	615,029	556,727	527,394
4 Production and Marketing	2,188,177	1,871,151	1,738,687
5 Health	4,330,137	3,578,300	5,110,509
6 Education	10,993,995	10,370,423	12,048,757
7a Roads and Engineering	5,533,678	3,001,812	7,027,812
7b Water	1,129,631	745,935	933,382
8 Natural Resources	142,503	118,828	157,007
9 Community Based Services	871,572	500,627	953,596
10 Planning	551,928	438,679	223,744
11 Internal Audit	53,104	49,233	76,104
Grand Total	29,811,655	23,069,673	33,575,535
<i>Wage Rec't:</i>	<i>10,550,960</i>	<i>10,516,650</i>	<i>14,382,679</i>
<i>Non Wage Rec't:</i>	<i>5,912,720</i>	<i>5,108,716</i>	<i>4,633,593</i>
<i>Domestic Dev't</i>	<i>7,734,271</i>	<i>5,412,135</i>	<i>11,594,663</i>
<i>Donor Dev't</i>	<i>5,613,704</i>	<i>2,032,172</i>	<i>2,964,600</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	180,000	140,417	430,000
Locally Raised Revenues	180,000	140,417	430,000
2a. Discretionary Government Transfers	1,400,390	1,322,702	1,700,791
District Unconditional Grant - Non Wage	495,377	546,280	595,365
District Equalisation Grant	86,256	81,267	86,321
Transfer of Urban Unconditional Grant - Wage	240,757	37,651	142,050
Transfer of District Unconditional Grant - Wage	578,000	657,504	877,055
2b. Conditional Government Transfers	17,943,155	16,599,433	19,319,821
Conditional Grant to Agric. Ext Salaries	26,925	12,831	28,002
Conditional Grant to SFG	1,065,757	677,280	569,014
Conditional Grant to Secondary Salaries	1,178,910	1,178,909	1,490,881
Conditional Grant to Secondary Education	548,757	548,757	551,765
Conditional Grant to Primary Salaries	6,624,643	6,624,643	7,884,422
Conditional Grant to Primary Education	656,086	656,086	735,929
Conditional Grant to PHC Salaries	2,925,615	2,805,546	3,469,989
Conditional Grant to PHC- Non wage	158,296	158,296	158,296
Conditional Grant to PHC - development	385,390	299,401	380,171
Conditional Grant to NGO Hospitals	30,370	30,371	30,370
Conditional Grant to Tertiary Salaries	240,469	313,470	377,313
Conditional Transfers for Wage Technical & Farm Schools	172,332	0	0
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Functional Adult Lit	14,394	14,394	14,394
Conditional Grant to DSC Chairs' Salaries	23,400	18,900	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	27,598	27,598	31,206
Conditional Grant to District Hospitals	132,634	132,634	131,634
Conditional Grant to Community Devt Assistants Non Wage	3,655	3,654	3,646
Conditional Grant to PAF monitoring	83,161	78,200	62,982
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	131,040	126,360
Sanitation and Hygiene	21,000	21,000	0
Roads Rehabilitation Grant	880,000	566,717	708,738
NAADS (Districts) - Wage		0	221,685
Conditional transfer for Rural Water	799,410	515,890	756,843
Conditional transfers to School Inspection Grant	17,799	17,799	24,715
Conditional Grant to Women Youth and Disability Grant	13,130	13,128	13,130
Conditional transfers to Production and Marketing	231,241	231,241	189,681
Conditional transfers to DSC Operational Costs	43,387	43,386	47,033
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	118,320	118,320	124,560
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	78,120	78,121	51,729
Conditional Transfers for Non Wage Technical & Farm Schools	128,000	128,000	120,738
Conditional Grant for NAADS	1,155,904	1,126,409	933,781
Conditional transfers to Special Grant for PWDs	27,412	27,412	27,412
2c. Other Government Transfers	4,336,957	2,971,201	8,452,941
Unspent balances – Other Government Transfers	444,938	444,938	
Other Transfers from Central Government	3,688,786	2,323,030	8,338,941
Unspent balances – Conditional Grants	203,233	203,233	114,000
3. Local Development Grant	337,448	142,000	707,382
LGMSD (Former LGDP)	337,448	142,000	707,382

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
4. Donor Funding	5,613,704	2,033,974	2,964,600
Donor Funding	5,613,704	2,033,974	2,964,600
Total Revenues	29,811,654	23,209,727	33,575,534

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	802,141	752,249	955,971
Transfer of Urban Unconditional Grant - Wage	240,757	37,651	
Transfer of District Unconditional Grant - Wage	75,713	155,829	285,855
Other Transfers from Central Government	18,319	18,000	24,119
Locally Raised Revenues	49,290	64,162	189,291
District Unconditional Grant - Non Wage	330,464	395,040	389,379
District Equalisation Grant	86,256	81,267	36,321
Conditional Grant to PAF monitoring	1,342	300	1,006
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	2,431,832	1,007,717	3,480,852
Unspent balances – Other Government Transfers	413,491	413,491	
Unspent balances – Conditional Grants	46,886	46,886	
Other Transfers from Central Government	67,045	28,700	2,877,262
LGMSD (Former LGDP)	142,703	76,000	353,590
Donor Funding	1,761,708	442,640	250,000
Total Revenues	3,233,974	1,759,966	4,436,823
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	802,142	685,435	955,971
Wage	75,225	75,225	489,693
Non Wage	726,917	610,210	466,278
<i>Development Expenditure</i>	2,431,832	990,596	3,480,852
Domestic Development	670,124	548,100	3,230,852
Donor Development	1,761,708	442,496	250,000
Total Expenditure	3,233,975	1,676,031	4,436,823

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	0	347,889				347,889
211103 Allowances	22,001		7,973			7,973
213001 Medical Expenses(To Employees)	3,000		3,000			3,000
213002 Incapacity, death benefits and funeral expenses	3,000		3,000			3,000
221001 Advertising and Public Relations	6,000		12,120			12,120
221002 Workshops and Seminars	13,000		13,885	541,763		555,648
221003 Staff Training	5,000					0
221005 Hire of Venue (chairs, projector etc)	3,600		3,100			3,100
221007 Books, Periodicals and Newspapers	5,150		5,889			5,889
221008 Computer Supplies and IT Services	3,500		5,200			5,200
221009 Welfare and Entertainment	30,000		10,000			10,000
221010 Special Meals and Drinks	3,000					0

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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		8,400		10,800			10,800
221012 Small Office Equipment		2,400		5,250			5,250
221014 Bank Charges and other Bank related costs		3,000		3,000			3,000
221016 IFMS Recurrent Costs		30,000		30,000			30,000
221017 Subscriptions		10,000		10,000			10,000
222001 Telecommunications		10,000		5,000			5,000
222002 Postage and Courier		3,000		2,000			2,000
222003 Information and Communications Technology		0		5,000			5,000
223005 Electricity		6,000		6,000			6,000
223006 Water		6,000		2,000			2,000
224002 General Supply of Goods and Services		33,707			1,807,462	250,000	2,057,462
225001 Consultancy Services- Short-term		30,000					0
227001 Travel Inland		2,400		2,000			2,000
227002 Travel Abroad		15,000		15,000			15,000
227004 Fuel, Lubricants and Oils		34,000		15,000			15,000
228002 Maintenance - Vehicles		8,000					0
282101 Donations		10,000		6,000			6,000
282102 Fines and Penalties		222,543		371,006			371,006
Total Cost of Output 138101:		531,701	347,889	552,222	2,349,225	250,000	3,499,336
Output:138102 Human Resource Management							
211101 General Staff Salaries		75,225	141,804				141,804
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		7,200			7,200
211103 Allowances		0		3,360			3,360
221003 Staff Training		0		48,000			48,000
221004 Recruitment Expenses		0		2,000			2,000
221007 Books, Periodicals and Newspapers		0		548			548
221008 Computer Supplies and IT Services		0		3,300			3,300
221011 Printing, Stationery, Photocopying and Binding		0		8,400			8,400
221012 Small Office Equipment		0		587			587
227004 Fuel, Lubricants and Oils		0		10,606			10,606
Total Cost of Output 138102:		75,225	141,804	84,000			225,804
Output:138103 Capacity Building for HLG							
221002 Workshops and Seminars		16,122					0
221003 Staff Training		46,741		33,000			33,000
221004 Recruitment Expenses		4,000					0
221011 Printing, Stationery, Photocopying and Binding		8,400					0
224002 General Supply of Goods and Services		6,050					0
Total Cost of Output 138103:		81,313		33,000			33,000
Output:138105 Public Information Dissemination							
221001 Advertising and Public Relations		0		10,400			10,400
221002 Workshops and Seminars		0		2,000			2,000
221007 Books, Periodicals and Newspapers		0		500			500
221008 Computer Supplies and IT Services		0			13,000		13,000
221011 Printing, Stationery, Photocopying and Binding		0		3,600			3,600
222001 Telecommunications		0		3,000			3,000
224002 General Supply of Goods and Services		82,807		10,500			10,500
Total Cost of Output 138105:		82,807		30,000	13,000		43,000
Output:138106 Office Support services							

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Workplan 1a: 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
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		12,000			12,000
211103	Allowances	0		4,400			4,400
224002	General Supply of Goods and Services	30,000		3,735			3,735
Total Cost of Output 138106:		30,000		20,135			20,135
Output:138108p PRDP-Monitoring							
211103	Allowances	10,000			12,000		12,000
221011	Printing, Stationery, Photocopying and Binding	0			5,000		5,000
227004	Fuel, Lubricants and Oils	22,482			8,000		8,000
Total Cost of Output 138108p:		32,482			25,000		25,000
Output:128109 Local Policing							
211103	Allowances	0		2,000			2,000
Total Cost of Output 128109:		0		2,000			2,000
Output:138111 Records Management							
211103	Allowances	0		840			840
221007	Books, Periodicals and Newspapers	0		548			548
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221012	Small Office Equipment	0		513			513
222002	Postage and Courier	0		100			100
224002	General Supply of Goods and Services	10,460					0
Total Cost of Output 138111:		10,460		4,000			4,000
Output:138113 Procurement Services							
211103	Allowances	6,000					0
221001	Advertising and Public Relations	15,000					0
221011	Printing, Stationery, Photocopying and Binding	22,000		40,920			40,920
Total Cost of Output 138113:		43,000		40,920			40,920
Total Cost of Higher LG Services		886,987	489,693	766,277	2,387,225	250,000	3,893,195
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231001	Non-Residential Buildings	0	0	0	559,881	0	559,881
Total LCIII: Not Specified		LCIV: Not Specified		Source:Not Specified			559,881
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Not Specified</i>			<i>559,881</i>
Total Cost of Output 138172:		0	0	0	559,881	0	559,881
Output:138172p PRDP-Buildings & Other Structures							
231001	Non-Residential Buildings	0	0	0	105,746	0	105,746
Total LCIII: Not Specified		LCIV: Not Specified		Source:Not Specified			105,746
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Not Specified</i>			<i>105,746</i>
231007	Other Structures	40,709					0
Total Cost of Output 138172p:		40,709	0	0	105,746	0	105,746
Output:138175 Vehicles & Other Transport Equipment							
231005	Machinery and Equipment	0	0	0	6,000	0	6,000
Total LCIII: Not Specified		LCIV: Not Specified		Source:Not Specified			6,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Not Specified</i>			<i>6,000</i>
Total Cost of Output 138175:		0	0	0	6,000	0	6,000
Output:138175p PRDP-Vehicles & Other Transport Equipment							
231004	Transport Equipment	75,000	0	0	36,000	0	36,000
Total LCIII: Apac Town Council		LCIV: Maruzi		Source:LGMSD (Former LGDP)			36,000
<i>LCII: Western Ward</i>	<i>LCI: Not Specified</i>	<i>Procurement of Motor cycles for LLGs</i>		<i>Source:LGMSD (Former LGDP)</i>			<i>36,000</i>
Total Cost of Output 138175p:		75,000	0	0	36,000	0	36,000
Output:138176 Office and IT Equipment (including Software)							

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Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005	Machinery and Equipment	0	0	0	8,000	0	8,000
Total LCIII: Apac Town Council		LCIV: Maruzi					8,000
LCII: Western Ward	LCI: Not Specified	Printer/Projector		Source:LGMSD (Former LGDP)		2,000	
LCII: Western Ward	LCI: Not Specified	Laptop for D/CAO		Source:LGMSD (Former LGDP)		3,000	
LCII: Western Ward	LCI: Not Specified	Laptop for District planner		Source:LGMSD (Former LGDP)		3,000	
Total Cost of Output 138176:		0	0	0	8,000	0	8,000
Output:138176p PRDP-Office and IT Equipment (including Software)							
231005	Machinery and Equipment	20,000					0
Total Cost of Output 138176p:		20,000					0
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	8,000	0	8,000
Total LCIII: Apac Town Council		LCIV: Maruzi					8,000
LCII: Western Ward	LCI: Not Specified	Office Furniture for D/CAO		Source:LGMSD (Former LGDP)		8,000	
Total Cost of Output 138178:		0	0	0	8,000	0	8,000
Output:138179 Other Capital							
231001	Non-Residential Buildings	1,750,902	0	0	120,000	0	120,000
Total LCIII: Not Specified		LCIV: Kwania					60,000
LCII: Not Specified	LCI: Not Specified	Construction of Schools,Staffhouses,Health Centres a		Source:Donor Funding		60,000	
Total LCIII: Not Specified		LCIV: Maruzi					60,000
LCII: Not Specified	LCI: Not Specified	Construction of Schools,Staffhouses,Health Centres a		Source:Donor Funding		60,000	
231007	Other Structures	460,377					0
Total Cost of Output 138179:		2,211,279	0	0	120,000	0	120,000
Total Cost of Capital Purchases		2,346,988	0	0	843,627	0	843,627
Total Cost of function District and Urban Administration		3,233,975	489,693	766,277	3,230,852	250,000	4,736,822
Total Cost of Administration		3,233,975	489,693	766,277	3,230,852	250,000	4,736,822

Vote: 502 Apac 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	167,926	161,928	341,720
Transfer of Urban Unconditional Grant - Wage		0	142,050
Transfer of District Unconditional Grant - Wage	81,827	93,328	81,827
Locally Raised Revenues	27,030	13,400	37,030
District Unconditional Grant - Non Wage	52,177	49,000	57,922
District Equalisation Grant		0	10,000
Conditional Grant to PAF monitoring	6,892	6,200	12,892
Total Revenues	167,926	161,928	341,720
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	167,926	161,927	341,720
Wage	81,827	81,827	115,539
Non Wage	86,099	80,100	226,181
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	167,926	161,927	341,720

(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
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	81,827	115,539				115,539
211103 Allowances	5,600		5,600			5,600
213001 Medical Expenses(To Employees)	1,200		1,200			1,200
213002 Incapacity, death benefits and funeral expenses	1,200					0
221002 Workshops and Seminars	0		8,545			8,545
221007 Books, Periodicals and Newspapers	1,620		1,600			1,600
221008 Computer Supplies and IT Services	2,050		11,200			11,200
221011 Printing, Stationery, Photocopying and Binding	6,000		22,400			22,400
221012 Small Office Equipment	1,000					0
221014 Bank Charges and other Bank related costs	1,500		1,500			1,500
222001 Telecommunications	800		1,500			1,500
227001 Travel Inland	1,400		6,000			6,000
227004 Fuel, Lubricants and Oils	6,350		2,000			2,000
228002 Maintenance - Vehicles	1,600		2,501			2,501
273102 Incapacity, death benefits and and funeral expenses	0		1,049			1,049
Total Cost of Output 148101:	112,147	115,539	65,095			180,634
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	2,400		6,600			6,600
221002 Workshops and Seminars	2,400		8,300			8,300
221007 Books, Periodicals and Newspapers	1,000					0
221008 Computer Supplies and IT Services	700		1,200			1,200

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Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		6,000		11,200			11,200
222001 Telecommunications		0		1,500			1,500
227004 Fuel, Lubricants and Oils		2,500		2,400			2,400
Total Cost of Output 148102:		15,000		31,200			31,200
Output:148103 Budgeting and Planning Services							
211103 Allowances		2,800		10,400			10,400
221002 Workshops and Seminars		1,400		6,400			6,400
221008 Computer Supplies and IT Services		700		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		4,800		26,800			26,800
221014 Bank Charges and other Bank related costs		0		837			837
221016 IFMS Recurrent Costs		0		4,000			4,000
222001 Telecommunications		0		1,600			1,600
224002 General Supply of Goods and Services		5,300					0
227004 Fuel, Lubricants and Oils		0		849			849
Total Cost of Output 148103:		15,000		52,886			52,886
Output:148104 LG Expenditure management Services							
211103 Allowances		6,000		6,400			6,400
221002 Workshops and Seminars		0		6,600			6,600
221011 Printing, Stationery, Photocopying and Binding		9,000		5,000			5,000
221016 IFMS Recurrent Costs		0		20,000			20,000
227004 Fuel, Lubricants and Oils		0		3,000			3,000
Total Cost of Output 148104:		15,000		41,000			41,000
Output:148105 LG Accounting Services							
211103 Allowances		2,700		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding		3,000		10,000			10,000
221016 IFMS Recurrent Costs		0		20,000			20,000
224002 General Supply of Goods and Services		3,113					0
227004 Fuel, Lubricants and Oils		1,966					0
Total Cost of Output 148105:		10,779		36,000			36,000
Total Cost of Higher LG Services		167,926	115,539	226,181			341,721
Total Cost of function Financial Management and Accountability(LG)		167,926	115,539	226,181			341,721
Total Cost of Finance		167,926	115,539	226,181			341,721

Vote: 502 Apac 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	565,029	542,071	527,393
Conditional transfers to Councillors allowances and E:	118,320	118,320	124,560
Conditional transfers to DSC Operational Costs	43,387	43,386	47,033
Conditional transfers to Salary and Gratuity for LG ele	131,040	131,040	126,360
District Equalisation Grant		0	10,000
District Unconditional Grant - Non Wage	43,360	42,720	19,752
Conditional Grant to PAF monitoring	59,419	56,000	30,576
Locally Raised Revenues	36,000	21,600	62,000
Conditional Grant to DSC Chairs' Salaries	23,400	18,900	23,400
Transfer of District Unconditional Grant - Wage	31,983	31,984	31,983
Conditional transfers to Contracts Committee/DSC/PA	78,120	78,121	51,729
<i>Development Revenues</i>	50,000	17,500	0
Other Transfers from Central Government	50,000	17,500	0
Total Revenues	615,029	559,571	527,393
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	565,029	539,227	527,394
Wage	49,983	49,980	49,983
Non Wage	515,046	489,247	477,411
<i>Development Expenditure</i>	50,000	17,500	0
Domestic Development	50,000	17,500	0
Donor Development		0	0
Total Expenditure	615,029	556,727	527,394

(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
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	26,583	49,983				49,983
211103 Allowances	184,670		118,320			118,320
211104 Statutory salaries	0		126,600			126,600
221002 Workshops and Seminars	7,862		1,490			1,490
221007 Books, Periodicals and Newspapers	1,380					0
221008 Computer Supplies and IT Services	4,000		2,000			2,000
221010 Special Meals and Drinks	3,200					0
221011 Printing, Stationery, Photocopying and Binding	6,000		6,000			6,000
221014 Bank Charges and other Bank related costs	0		3,000			3,000
227002 Travel Abroad	15,000		14,000			14,000
227004 Fuel, Lubricants and Oils	24,000		20,000			20,000
228002 Maintenance - Vehicles	8,000		10,000			10,000
Total Cost of Output 138201:	280,695	49,983	301,410			351,393
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	8,000		4,841			4,841
221001 Advertising and Public Relations	0		10,700			10,700

Vote: 502 Apac 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
221002 Workshops and Seminars	0			16,460			16,460
221011 Printing, Stationery, Photocopying and Binding	20,000						0
Total Cost of Output 138202:	28,000			32,001			32,001
Output:138203 LG staff recruitment services							
211103 Allowances	24,000						0
221002 Workshops and Seminars	5,000			2,000			2,000
221003 Staff Training	2,904						0
221004 Recruitment Expenses	0			59,400			59,400
221007 Books, Periodicals and Newspapers	1,296			1,800			1,800
221008 Computer Supplies and IT Services	1,400						0
221010 Special Meals and Drinks	18,000						0
221011 Printing, Stationery, Photocopying and Binding	6,400						0
221012 Small Office Equipment	500			800			800
221410 DSC Chair's Salaries	23,400						0
224002 General Supply of Goods and Services	5,846						0
227001 Travel Inland	500						0
227004 Fuel, Lubricants and Oils	800						0
Total Cost of Output 138203:	90,046			64,000			64,000
Output:138204 LG Land management services							
211103 Allowances	6,001			8,400			8,400
221002 Workshops and Seminars	0			10,000			10,000
221007 Books, Periodicals and Newspapers	0			3,600			3,600
221012 Small Office Equipment	0			2,000			2,000
224002 General Supply of Goods and Services	20,000						0
Total Cost of Output 138204:	26,001			24,000			24,000
Output:138205 LG Financial Accountability							
211103 Allowances	27,600						0
221002 Workshops and Seminars	0			15,000			15,000
221007 Books, Periodicals and Newspapers	0			1,800			1,800
221011 Printing, Stationery, Photocopying and Binding	400			4,200			4,200
221012 Small Office Equipment	0			3,000			3,000
Total Cost of Output 138205:	28,000			24,000			24,000
Output:138206 LG Political and executive oversight							
211103 Allowances	83,696			9,400			9,400
221011 Printing, Stationery, Photocopying and Binding	0			680			680
227004 Fuel, Lubricants and Oils	0			5,920			5,920
Total Cost of Output 138206:	83,696			16,000			16,000
Output:138206p PRDP-Capacity Building for Land Administration							
211103 Allowances	14,000						0
221001 Advertising and Public Relations	12,000						0
221005 Hire of Venue (chairs, projector etc)	2,200						0
221011 Printing, Stationery, Photocopying and Binding	8,280						0
224002 General Supply of Goods and Services	10,000						0
227004 Fuel, Lubricants and Oils	3,520						0
Total Cost of Output 138206p:	50,000						0
Output:138207 Standing Committees Services							
211103 Allowances	20,000						0
221002 Workshops and Seminars	0			16,000			16,000

Vote: 502 Apac District

Workplan 3: Statutory Bodies

<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
221010 Special Meals and Drinks	2,000					0
221011 Printing, Stationery, Photocopying and Binding	6,591					0
<i>Total Cost of Output 138207:</i>	<i>28,591</i>		16,000			<i>16,000</i>
Total Cost of Higher LG Services	615,029	49,983	477,411			527,394
Total Cost of function Local Statutory Bodies	615,029	49,983	477,411			527,394
Total Cost of Statutory Bodies	615,029	49,983	477,411			527,394

Vote: 502 Apac 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	364,496	347,762	560,319
Conditional transfers to Production and Marketing	231,241	231,241	189,681
District Unconditional Grant - Non Wage	8,672	6,220	8,672
NAADS (Districts) - Wage		0	221,685
Transfer of District Unconditional Grant - Wage	91,279	91,280	87,279
Locally Raised Revenues	6,380	6,190	25,000
Conditional Grant to Agric. Ext Salaries	26,925	12,831	28,002
<i>Development Revenues</i>	1,823,680	1,525,158	1,178,368
Conditional Grant for NAADS	1,155,904	1,126,409	933,781
Unspent balances – Conditional Grants	11,607	11,607	114,000
Other Transfers from Central Government	584,285	372,142	93,587
LGMSD (Former LGDP)	11,000	0	11,000
Donor Funding	60,884	15,000	26,000
Total Revenues	2,188,177	1,872,920	1,738,687
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	364,497	346,043	560,319
Wage	113,710	113,711	104,154
Non Wage	250,787	232,332	456,165
<i>Development Expenditure</i>	1,823,680	1,525,109	1,178,368
Domestic Development	1,762,796	1,510,108.75	1,152,368
Donor Development	60,884	15,000	26,000
Total Expenditure	2,188,177	1,871,151	1,738,687

(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						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263204 Transfers to other gov't units(capital)	364,224					0

Vote: 502 Apac 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
263329	NAADS	0	0	0	783,531	0	783,531
Total LCIII: Abongomola		LCIV: Kwania					72,139
LCII: Akali	LCI: Not Specified	Abongomola Sub-County			Source: Conditional Grant for NAADS		72,139
Total LCIII: Aduku		LCIV: Kwania					75,183
LCII: Aboko	LCI: Not Specified	Aduku Sub-County			Source: Conditional Grant for NAADS		75,183
Total LCIII: Aduku Town Council		LCIV: Kwania					65,183
LCII: Ikwera ward	LCI: Not Specified	Aduku Town Council			Source: Conditional Grant for NAADS		65,183
Total LCIII: Chawente		LCIV: Kwania					65,183
LCII: Alido	LCI: Not Specified	Chawente Sub-County			Source: Conditional Grant for NAADS		65,183
Total LCIII: Inomo		LCIV: Kwania					75,183
LCII: Inomo	LCI: Not Specified	Inomo Sub -County			Source: Conditional Grant for NAADS		75,183
Total LCIII: Nambieso		LCIV: Kwania					74,746
LCII: Abuli	LCI: Not Specified	Nambieso Sub-County			Source: Conditional Grant for NAADS		74,746
Total LCIII: Akokoro		LCIV: Maruzi					75,183
LCII: Akokoro	LCI: Not Specified	Akokoro Sub-County			Source: Conditional Grant for NAADS		75,183
Total LCIII: Apac		LCIV: Maruzi					65,183
LCII: Abedi	LCI: Not Specified	Apac Sub-County			Source: Conditional Grant for NAADS		65,183
Total LCIII: Apac Town Council		LCIV: Maruzi					65,183
LCII: Western Ward	LCI: Not Specified	Apac Town Council			Source: Conditional Grant for NAADS		65,183
Total LCIII: Chegere		LCIV: Maruzi					75,183
LCII: Chegere	LCI: Not Specified	Chegere Sub-County			Source: Conditional Grant for NAADS		75,183
Total LCIII: Ibuje		LCIV: Maruzi					75,183
LCII: Aketo	LCI: Not Specified	Ibuje Sub-County			Source: Conditional Grant for NAADS		75,183
Total Cost of Output 018151:		364,224	0	0	783,531	0	783,531
Total Cost of Lower Local Services		364,224	0	0	783,531	0	783,531
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211101	General Staff Salaries	0	16,875				16,875
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0			38,472		38,472
221002	Workshops and Seminars	0			22,000		22,000
221011	Printing, Stationery, Photocopying and Binding	0			437		437
224002	General Supply of Goods and Services	401,680					0
227004	Fuel, Lubricants and Oils	0			16,321		16,321
Total Cost of Output 018101:		401,680	16,875		77,231		94,106
Output:018102 Technology Promotion and Farmer Advisory Services							
211103	Allowances	0			2,100		2,100
221002	Workshops and Seminars	0			30,000		30,000
Total Cost of Output 018102:		0			32,100		32,100
Output:018103 Cross cutting Training (Development Centres)							
221002	Workshops and Seminars	240,000					0
Total Cost of Output 018103:		240,000					0
Total Cost of Higher LG Services		641,680	16,875		109,331		126,206
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	26,000					0
Total Cost of Output 018175:		26,000					0
Output:018176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	4,000					0
Total Cost of Output 018176:		4,000					0
Output:018177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	4,000					0

Vote: 502 Apac District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	<i>Total Cost of Output 018177:</i>	4,000					0
	Total Cost of Capital Purchases	34,000					0
	Total Cost of function Agricultural Advisory Services	1,039,904	16,875	0	892,861	0	909,737

LG Function 0182 District Production Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	113,710	87,279				87,279
211103	Allowances	6,730		9,930	3,201		13,131
213001	Medical Expenses(To Employees)	0		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	0		2,000			2,000
221002	Workshops and Seminars	0		2,000			2,000
221007	Books, Periodicals and Newspapers	1,116		1,200			1,200
221008	Computer Supplies and IT Services	8,400		4,000			4,000
221010	Special Meals and Drinks	240					0
221011	Printing, Stationery, Photocopying and Binding	676		3,000			3,000
221014	Bank Charges and other Bank related costs	540		1,800			1,800
221017	Subscriptions	2,040		1,080			1,080
222001	Telecommunications	1,140		678			678
223005	Electricity	800		1,500			1,500
224002	General Supply of Goods and Services	409,531		181,203	7,000	0	188,203
227001	Travel Inland	0		11,000			11,000
227002	Travel Abroad	300					0
227004	Fuel, Lubricants and Oils	5,322			4,000		4,000
	Total Cost of Output 018201:	550,544	87,279	220,391	14,201	0	321,871
Output:018202 Crop disease control and marketing							
211103	Allowances	2,200					0
221003	Staff Training	900					0
221008	Computer Supplies and IT Services	500					0
224002	General Supply of Goods and Services	123,248		46,774			46,774
227004	Fuel, Lubricants and Oils	500					0
	Total Cost of Output 018202:	127,348		46,774			46,774
Output:018203 Farmer Institution Development							
221002	Workshops and Seminars	0		30,000			30,000
224002	General Supply of Goods and Services	48,000		16,000			16,000
	Total Cost of Output 018203:	48,000		46,000			46,000
Output:018204 Livestock Health and Marketing							
211103	Allowances	11,400		8,500			8,500
221002	Workshops and Seminars	0		2,400			2,400
221008	Computer Supplies and IT Services	0		1,800			1,800
221011	Printing, Stationery, Photocopying and Binding	1,200		2,000			2,000
224001	Medical and Agricultural supplies	0		3,000			3,000
224002	General Supply of Goods and Services	118,600		12,400			12,400
227004	Fuel, Lubricants and Oils	8,400		10,900			10,900
228002	Maintenance - Vehicles	5,400		3,000			3,000
228003	Maintenance Machinery, Equipment and Furniture	0		2,000			2,000
	Total Cost of Output 018204:	145,000		46,000			46,000
Output:018205 Fisheries regulation							

Vote: 502 Apac District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
211103 Allowances	0		6,000			6,000	
211104 Statutory salaries	3,200					0	
221002 Workshops and Seminars	0		9,400			9,400	
221008 Computer Supplies and IT Services	0		2,000			2,000	
221011 Printing, Stationery, Photocopying and Binding	400		3,000			3,000	
224002 General Supply of Goods and Services	37,400		13,000			13,000	
227004 Fuel, Lubricants and Oils	2,400		5,100			5,100	
228002 Maintenance - Vehicles	1,600		6,000			6,000	
228003 Maintenance Machinery, Equipment and Furniture	0		1,500			1,500	
Total Cost of Output 018205:	45,000		46,000			46,000	
Output:018206 Vermin control services							
211103 Allowances	0		2,400			2,400	
224002 General Supply of Goods and Services	0		6,250			6,250	
227004 Fuel, Lubricants and Oils	0		1,350			1,350	
Total Cost of Output 018206:	0		10,000			10,000	
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103 Allowances	3,600		2,100			2,100	
221002 Workshops and Seminars	0		3,800			3,800	
221008 Computer Supplies and IT Services	500		4,000			4,000	
221011 Printing, Stationery, Photocopying and Binding	1,200					0	
221012 Small Office Equipment	500					0	
224002 General Supply of Goods and Services	40,000		21,600			21,600	
227001 Travel Inland	0		2,000			2,000	
227004 Fuel, Lubricants and Oils	4,200		2,500			2,500	
Total Cost of Output 018207:	50,000		36,000			36,000	
Total Cost of Higher LG Services	965,893	87,279	451,165	14,201	0	552,645	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018275 Vehicles & Other Transport Equipment							
231004 Transport Equipment	0	0	0	23,306	0	23,306	
Total LCIII: Apac Town Council						23,306	
<i>LCII: Western Ward</i>	<i>LCI: Not Specified</i>	<i>Motor cycle SUZUKI 125</i>		<i>Source: Conditional transfers to Producti</i>		23,306	
231005 Machinery and Equipment	5,000					0	
Total Cost of Output 018275:	5,000	0	0	23,306	0	23,306	
Output:018279 Other Capital							
312301 Cultivated Assets	25,000					0	
Total Cost of Output 018279:	25,000					0	
Output:018281 Cattle dip construction							
231001 Non-Residential Buildings	0	0	0	24,000	0	24,000	
Total LCIII: Not Specified						24,000	
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source: Not Specified</i>		24,000	
Total Cost of Output 018281:	0	0	0	24,000	0	24,000	
Output:018282 Slaughter slab construction							
231001 Non-Residential Buildings	0	0	0	36,000	0	36,000	
Total LCIII: Aduku Town Council						36,000	
<i>LCII: Teduka ward</i>	<i>LCI: Not Specified</i>	<i>Construction</i>		<i>Source: Donor Funding</i>		36,000	
Total Cost of Output 018282:	0	0	0	36,000	0	36,000	
Output:018283 Livestock market construction							

Vote: 502 Apac District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	18,000	0	18,000
Total LCIII: Nambieso		LCIV: Kwania					9,000
LCII: Abuli	LCI: Not Specified	Construction		Source: Conditional transfers to Producti			9,000
Total LCIII: Akokoro		LCIV: Maruzi					9,000
LCII: Akokoro	LCI: Not Specified	Construction		Source: Donor Funding			9,000
Total Cost of Output 018283:		0	0	0	18,000	0	18,000
Output:018286p PRDP-Cattle dip construction and rehabilitation							
231001	Non-Residential Buildings	120,000	0	0	144,000	0	144,000
Total LCIII: Chawente		LCIV: Kwania					72,000
LCII: Alido	LCI: Not Specified	Dip Construction rolled		Source: Unspent balances – Conditional			57,000
LCII: Alido	LCI: Not Specified	Dip Completion in chawente subcounty		Source: Conditional Grant to Agric. Ext S			15,000
Total LCIII: Apac		LCIV: Maruzi					72,000
LCII: Atik	LCI: Not Specified	Dip Construction rolled		Source: Unspent balances – Conditional			57,000
LCII: Atik	LCI: Not Specified	Dip Completion in Apac subcounty		Source: Conditional Grant to Agric Exten			15,000
Total Cost of Output 018286p:		120,000	0	0	144,000	0	144,000
Total Cost of Capital Purchases		150,000	0	0	245,306	0	245,306
Total Cost of function District Production Services		1,115,893	87,279	451,165	259,507	0	797,951

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211103	Allowances	2,380					0
221001	Advertising and Public Relations	4,000				1,010	1,010
221002	Workshops and Seminars	0				11,800	11,800
221011	Printing, Stationery, Photocopying and Binding	0				816	816
222001	Telecommunications	0				540	540
Total Cost of Output 018301:		6,380				14,166	14,166
Output:018302 Enterprise Development Services							
221002	Workshops and Seminars	0				1,600	1,600
222001	Telecommunications	0				180	180
224002	General Supply of Goods and Services	6,000					0
227004	Fuel, Lubricants and Oils	0				1,110	1,110
Total Cost of Output 018302:		6,000				2,890	2,890
Output:018303 Market Linkage Services							
221001	Advertising and Public Relations	0				600	600
222001	Telecommunications	0				180	180
224002	General Supply of Goods and Services	5,000					0
Total Cost of Output 018303:		5,000				780	780
Output:018304 Cooperatives Mobilisation and Outreach Services							
211103	Allowances	0				5,000	5,000
221002	Workshops and Seminars	0		1,500			1,500
221005	Hire of Venue (chairs, projector etc)	0		300			300
221011	Printing, Stationery, Photocopying and Binding	0		500		1,010	1,510
222001	Telecommunications	0		790			790
224002	General Supply of Goods and Services	10,000					0
227001	Travel Inland	0		800			800
227004	Fuel, Lubricants and Oils	0		1,110			1,110
228003	Maintenance Machinery, Equipment and Furniture	0				1,314	1,314
Total Cost of Output 018304:		10,000		5,000		7,324	12,324

Vote: 502 Apac 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
Output:018305 Tourism Promotional Services						
211103 Allowances	3,000					0
224002 General Supply of Goods and Services	2,000					0
<i>Total Cost of Output 018305:</i>	5,000					0
Output:018306 Industrial Development Services						
221002 Workshops and Seminars	0				600	600
222001 Telecommunications	0				240	240
<i>Total Cost of Output 018306:</i>	0				840	840
Total Cost of Higher LG Services	32,380		5,000		26,000	31,000
Total Cost of function District Commercial Services	32,380		5,000		26,000	31,000
Total Cost of Production and Marketing	2,188,177	104,154	456,165	1,152,368	26,000	1,738,687

Vote: 502 Apac District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,298,727	3,131,347	3,922,337
Conditional Grant to PHC- Non wage	158,296	158,296	158,296
Conditional Grant to PHC Salaries	2,925,615	2,805,546	3,469,989
District Unconditional Grant - Non Wage	8,672	4,500	8,672
Other Transfers from Central Government	20,000	0	0
Transfer of District Unconditional Grant - Wage		0	90,236
Locally Raised Revenues	23,140	0	33,140
Conditional Grant to NGO Hospitals	30,370	30,371	30,370
Conditional Grant to District Hospitals	132,634	132,634	131,634
<i>Development Revenues</i>	1,031,410	484,111	1,188,171
Donor Funding	590,210	176,900	760,000
LGMSD (Former LGDP)	48,000	0	48,000
Unspent balances – Conditional Grants	7,810	7,810	
Conditional Grant to PHC - development	385,390	299,401	380,171
Total Revenues	4,330,137	3,615,458	5,110,509
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,298,727	3,115,935	3,922,337
Wage	2,589,213	2,605,909	3,560,225
Non Wage	709,514	510,026	362,112
<i>Development Expenditure</i>	1,031,410	462,364	1,188,171
Domestic Development	441,200	285,464.412	428,171
Donor Development	590,210	176,900	760,000
Total Expenditure	4,330,137	3,578,300	5,110,509

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088151 District Hospital Services (LLS.)						
263104 Transfers to other gov't units(current)	132,634	0	131,634	0	0	131,634
Total LCIII: Apac Town Council						131,634
LCII: Western Ward	LCI: Apac Hospital	Apac Hospital		Source: Conditional Grant to District Hos		131,634
Total Cost of Output 088151:		132,634	0	131,634	0	131,634
Output:088153 NGO Basic Healthcare Services (LLS)						
263101 LG Conditional grants(current)	30,670	0	0	0	0	0
263318 Conditional transfers to NGO Hospitals	0	0	30,370	0	0	30,370
Total LCIII: Abongomola						10,123
LCII: Acungi	LCI: Abedober HCIII	Abedober HCIII		Source: Conditional Grant to NGO Hospit		10,123
Total LCIII: Aduku Town Council						5,062
LCII: Ikwera ward	LCI: Not Specified	Aduku Mission HCII		Source: Conditional Grant to NGO Hospit		5,062
Total LCIII: Chegere						5,062
LCII: Teboke	LCI: Not Specified	Teboke Mission HCII		Source: Conditional Grant to NGO Hospit		5,062
Total LCIII: Ibuje						10,123
LCII: Aketo	LCI: Not Specified	Alenga HCIII		Source: Conditional Grant to NGO Hospit		10,123
Total Cost of Output 088153:		30,670	0	30,370	0	30,370

Vote: 502 Apac 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
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263101	LG Conditional grants(current)	126,637					0
263104	Transfers to other gov't units(current)	157,810	0	126,637	0	0	126,637
Total LCIII: Abongomola		LCIV: Kwania					9,864
LCII: Abwong	LCI: Not Specified	Abwong HCII	Source:Conditional Grant to PHC- Non			2,466	
LCII: Akali	LCI: Not Specified	Abongomola HCIII	Source:Conditional Grant to PHC- Non			4,932	
LCII: Akali	LCI: Not Specified	Akali HCII	Source:Conditional Grant to PHC- Non			2,466	
Total LCIII: Aduku		LCIV: Kwania					4,932
LCII: Apire	LCI: Not Specified	Apire HCIII	Source:Conditional Grant to PHC- Non			4,932	
Total LCIII: Aduku Town Council		LCIV: Kwania					26,664
LCII: Ikwera ward	LCI: Not Specified	Aduku HCIV	Source:Conditional Grant to PHC- Non			26,664	
Total LCIII: Chawente		LCIV: Kwania					12,330
LCII: Acentworo	LCI: Not Specified	Apwori HCIII	Source:Conditional Grant to PHC- Non			4,932	
LCII: Alido	LCI: Not Specified	Chawente HCIII	Source:Conditional Grant to PHC- Non			4,932	
LCII: Atule	LCI: Not Specified	Abei HCII	Source:Conditional Grant to PHC- Non			2,466	
Total LCIII: Inomo		LCIV: Kwania					4,932
LCII: Inomo	LCI: Not Specified	Inomo HCIII	Source:Conditional Grant to PHC- Non			4,932	
Total LCIII: Nambieso		LCIV: Kwania					9,864
LCII: Abuli	LCI: Not Specified	Nambieso HCIII	Source:Conditional Grant to PHC- Non			4,932	
LCII: Anwangi	LCI: Not Specified	Acwao HCII	Source:Conditional Grant to PHC- Non			2,466	
LCII: Owiny	LCI: Not Specified	Owiny HCII	Source:Conditional Grant to PHC- Non			2,466	
Total LCIII: Akokoro		LCIV: Maruzi					17,261
LCII: Akokoro	LCI: Not Specified	Akokoro HCIII	Source:Conditional Grant to PHC- Non			4,932	
LCII: Alaro	LCI: Not Specified	Wansolo HCII	Source:Conditional Grant to PHC- Non			2,466	
LCII: apoi	LCI: Not Specified	Apoi HCIII	Source:Conditional Grant to PHC- Non			4,932	
LCII: Ayago	LCI: Not Specified	Ayago HCII	Source:Conditional Grant to PHC- Non			2,466	
LCII: Kungu	LCI: Not Specified	Kungu HCII	Source:Conditional Grant to PHC- Non			2,466	
Total LCIII: Apac		LCIV: Maruzi					4,932
LCII: Akere	LCI: Not Specified	Otelpek HCII	Source:Conditional Grant to PHC- Non			2,466	
LCII: Atik	LCI: Not Specified	Atar HCII	Source:Conditional Grant to PHC- Non			2,466	
Total LCIII: Apac Town Council		LCIV: Maruzi					13,666
LCII: Western Ward	LCI: Not Specified	Biashara HCII	Source:Conditional Grant to PHC- Non			2,466	
LCII: Western Ward	LCI: Not Specified	Apac Hospital	Source:Conditional Grant to PHC- Non			11,200	
Total LCIII: Chegere		LCIV: Maruzi					9,864
LCII: Chegere	LCI: Not Specified	Chegere HCII	Source:Conditional Grant to PHC- Non			2,466	
LCII: Kidilani	LCI: Not Specified	Kidilani HCII	Source:Conditional Grant to PHC- Non			2,466	
LCII: Teboke	LCI: Not Specified	Teboke HCIII	Source:Conditional Grant to PHC- Non			4,932	
Total LCIII: Ibuje		LCIV: Maruzi					12,330
LCII: Aganga	LCI: Not Specified	Aganga HCII	Source:Conditional Grant to PHC- Non			2,466	
LCII: Aketo	LCI: Not Specified	Ibuje HCIII	Source:Conditional Grant to PHC- Non			4,932	
LCII: Alworoceng	LCI: Not Specified	Alworoceng HCII	Source:Conditional Grant to PHC- Non			2,466	
LCII: Amii	LCI: Not Specified	Alado HCII	Source:Conditional Grant to PHC- Non			2,466	
Total Cost of Output 088154:		284,447	0	126,637	0	0	126,637
Total Cost of Lower Local Services		447,751	0	288,641	0	0	288,641
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	0	90,236				90,236
211103	Allowances	32,923		34,744		264,220	298,963
213001	Medical Expenses(To Employees)	1,000		1,000			1,000
221001	Advertising and Public Relations	1,560				8,000	8,000
221002	Workshops and Seminars	90,400				305,201	305,201
221003	Staff Training	1,000				1,000	1,000

Vote: 502 Apac District

Workplan 5: Health

<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	
221007	Books, Periodicals and Newspapers	2,800		1,580			1,580	
221008	Computer Supplies and IT Services	2,600		2,800		3,000	5,800	
221009	Welfare and Entertainment	420				5,000	5,000	
221010	Special Meals and Drinks	1,000				3,000	3,000	
221011	Printing, Stationery, Photocopying and Binding	3,600		2,800		5,000	7,800	
221012	Small Office Equipment	360		760			760	
221014	Bank Charges and other Bank related costs	720		1,200			1,200	
221407	District PHC wage	2,589,213	3,469,989				3,469,989	
222001	Telecommunications	4,800		3,400		5,000	8,400	
222003	Information and Communications Technology	1,000		1,000		5,000	6,000	
223005	Electricity	3,000		3,000			3,000	
223006	Water	240		400			400	
223007	Other Utilities- (fuel, gas, firewood, charcoal)	1,000				1,000	1,000	
224001	Medical and Agricultural supplies	0				5,000	5,000	
224002	General Supply of Goods and Services	359,200				20,000	20,000	
227001	Travel Inland	1,100		3,260		5,000	8,260	
227004	Fuel, Lubricants and Oils	21,000		6,640		114,579	121,219	
228001	Maintenance - Civil	600		887			887	
228002	Maintenance - Vehicles	9,848		6,000		10,000	16,000	
228003	Maintenance Machinery, Equipment and Furniture	1,200		1,000			1,000	
Total Cost of Output 088101:		3,130,585	3,560,225	70,471		760,000	4,390,696	
Output:088104 Medical Supplies for Health Facilities								
224001	Medical and Agricultural supplies	336,102					0	
Total Cost of Output 088104:		336,102					0	
Output:088106 Promotion of Sanitation and Hygiene								
211103	Allowances	32,000		1,500			1,500	
221002	Workshops and Seminars	21,700					0	
221011	Printing, Stationery, Photocopying and Binding	0		150			150	
227004	Fuel, Lubricants and Oils	0		1,350			1,350	
Total Cost of Output 088106:		53,700		3,000			3,000	
Total Cost of Higher LG Services		3,520,387	3,560,225	73,471		760,000	4,393,696	
Capital Purchases								
Output:088178 Furniture and Fixtures (Non Service Delivery)								
231006	Furniture and Fixtures	0	0	0	16,000	0	16,000	
Total LCIII: Aduku Town Council		LCIV: Kwania						8,000
LCII: Ikwera ward	LCI: Aduku HCIV	Supply of furnitures			Source: Conditional Grant to PHC - devel		8,000	
Total LCIII: Akokoro		LCIV: Maruzi					8,000	
LCII: Alaro	LCI: Wansolo HCII	Supply of furnitures			Source: Conditional Grant to PHC - devel		8,000	
Total Cost of Output 088178:		0	0	0	16,000	0	16,000	
Output:088179 Other Capital								
231001	Non-Residential Buildings	0	0	0	10,500	0	10,500	
Total LCIII: Apac Town Council		LCIV: Maruzi					10,500	
LCII: Western Ward	LCI: Not Specified	VIP latrine construction			Source: Conditional Grant to PHC - devel		10,500	
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	525	0	525	
Total LCIII: Apac Town Council		LCIV: Maruzi					525	
LCII: Not Specified	LCI: Biashara HCII	Monitoring and supervision			Source: Conditional Grant to PHC - devel		525	
Total Cost of Output 088179:		0	0	0	11,025	0	11,025	
Output:088180p PRDP-Healthcentre construction and rehabilitation								

Vote: 502 Apac District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Buildings		65,000	0	0	40,000	0	40,000
Total LCIII: Inomo							40,000
LCII: Ajok	LCI: Aninola HCII	Complete Aninollal HCII OPD block			Source: Conditional Grant to PHC - devel		40,000
281504 Monitoring, Supervision and Appraisal of Capital Works		0	0	0	2,000	0	2,000
Total LCIII: Inomo							2,000
LCII: Inomo	LCI: Aninola HCII	Monitoring and supervision			Source: Conditional Grant to PHC - devel		2,000
Total Cost of Output 088180p:		65,000	0	0	42,000	0	42,000
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002 Residential Buildings		190,000	0	0	215,000	0	215,000
Total LCIII: Abongomola							80,000
LCII: Akali	LCI: Akali HCII	Construction of a semi detached staff house			Source: Conditional Grant to PHC - devel		80,000
Total LCIII: Akokoro							55,000
LCII: apoi	LCI: Apoi HCIII	Completion of a semi detached staff house			Source: Conditional Grant to PHC - devel		55,000
Total LCIII: Chegere							80,000
LCII: Teboke	LCI: Teboke HCIII	Construction of a semi detached staff house			Source: Conditional Grant to PHC - devel		80,000
281504 Monitoring, Supervision and Appraisal of Capital Works		0	0	0	8,396	0	8,396
Total LCIII: Not Specified							8,396
LCII: Not Specified	LCI: Apoi HCIII, Akali HCII and Te	Not Specified			Source: Not Specified		8,396
Total Cost of Output 088181p:		190,000	0	0	223,396	0	223,396
Output:088183 OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	48,000	0	48,000
Total LCIII: Inomo							48,000
LCII: Banya	LCI: Banya HCII	Construct an OPD Block			Source: LGMSD (Former LGDP)		48,000
Total Cost of Output 088183:		0	0	0	48,000	0	48,000
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		107,000	0	0	55,000	0	55,000
Total LCIII: Akokoro							55,000
LCII: apoi	LCI: Apoi HCIII	Complete construction of OPD block			Source: Conditional Grant to PHC - devel		55,000
281504 Monitoring, Supervision and Appraisal of Capital Works		0	0	0	2,750	0	2,750
Total LCIII: Akokoro							2,750
LCII: Akokoro	LCI: Apoi HCIII	Monitoring and supervision			Source: Conditional Grant to PHC - devel		2,750
Total Cost of Output 088183p:		107,000	0	0	57,750	0	57,750
Output:088185p PRDP-Specialist health equipment and machinery							
231005 Machinery and Equipment		0	0	0	30,000	0	30,000
Total LCIII: Apac Town Council							30,000
LCII: Eastern Ward	LCI: Apac Hospital	Supply and installation of water pump at Apac Hospit			Source: Conditional Grant to PHC - devel		30,000
Total Cost of Output 088185p:		0	0	0	30,000	0	30,000
Total Cost of Capital Purchases		362,000	0	0	428,171	0	428,171
Total Cost of function Primary Healthcare		4,330,137	3,560,225	362,112	428,171	760,000	5,110,509
Total Cost of Health		4,330,137	3,560,225	362,112	428,171	760,000	5,110,509

Vote: 502 Apac 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	9,658,855	9,557,459	11,316,064
District Unconditional Grant - Non Wage	17,344	16,000	17,344
Conditional Transfers for Non Wage Technical & Farr	128,000	128,000	120,738
Conditional Transfers for Wage Technical & Farm Scf	172,332	0	0
Conditional Grant to Secondary Education	548,757	548,757	551,765
Locally Raised Revenues	12,720	12,000	22,720
Transfer of District Unconditional Grant - Wage	61,795	61,795	90,236
Conditional transfers to School Inspection Grant	17,799	17,799	24,715
Conditional Grant to Tertiary Salaries	240,469	313,470	377,313
Conditional Grant to Secondary Salaries	1,178,910	1,178,909	1,490,881
Conditional Grant to Primary Education	656,086	656,086	735,929
Conditional Grant to Primary Salaries	6,624,643	6,624,643	7,884,422
<i>Development Revenues</i>	1,335,140	812,984	732,693
Donor Funding	100,000	0	100,000
LGMSD (Former LGDP)	63,679	30,000	63,679
Unspent balances – Conditional Grants	105,704	105,704	
Conditional Grant to SFG	1,065,757	677,280	569,014
Total Revenues	10,993,995	10,370,443	12,048,757
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	9,658,855	9,557,445	11,316,064
Wage	7,405,599	7,354,599	9,842,853
Non Wage	2,253,256	2,202,846	1,473,211
<i>Development Expenditure</i>	1,335,140	812,978	732,693
Domestic Development	1,235,140	812,978.05	632,693
Donor Development	100,000	0	100,000
Total Expenditure	10,993,995	10,370,423	12,048,757

(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: 502 Apac 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)	656,086	0	735,929	0	0	735,929
Total LCIII: Abongomola		LCIV: Kwania					60,222
LCII: Abany	LCI: Not Specified	ABANY P/S			Source: Conditional Grant to Primary Ed		6,583
LCII: Abany	LCI: Not Specified	T EIORO P/S			Source: Conditional Grant to Primary Ed		3,782
LCII: Abwong	LCI: Not Specified	ABWONG P/S			Source: Conditional Grant to Primary Ed		3,407
LCII: Abwong	LCI: Not Specified	AGWA P/S			Source: Conditional Grant to Primary Ed		5,902
LCII: Acungi	LCI: Not Specified	ACUNGI P/S			Source: Conditional Grant to Primary Ed		3,538
LCII: Acungi	LCI: Not Specified	ABONGOMOLA P/S			Source: Conditional Grant to Primary Ed		9,406
LCII: Akali	LCI: Not Specified	APOROTUKU P/S			Source: Conditional Grant to Primary Ed		4,150
LCII: Akali	LCI: Not Specified	ADEROLONGO P/S			Source: Conditional Grant to Primary Ed		5,020
LCII: Akali	LCI: Not Specified	TELELA P/S			Source: Conditional Grant to Primary Ed		5,908
LCII: Amorigoga	LCI: Not Specified	AMORIGOGA P/S			Source: Conditional Grant to Primary Ed		5,751
LCII: Amorigoga	LCI: Not Specified	OGWOK P/S			Source: Conditional Grant to Primary Ed		3,801
LCII: Amorigoga	LCI: Not Specified	ACONININO P/S			Source: Conditional Grant to Primary Ed		2,973
Total LCIII: Aduku		LCIV: Kwania					32,881
LCII: Aboko	LCI: Not Specified	ABOKO P/S			Source: Conditional Grant to Primary Ed		3,538
LCII: Aboko	LCI: Not Specified	AMIA P/S			Source: Conditional Grant to Primary Sal		6,283
LCII: Adyeda	LCI: Not Specified	APORWEGI P/S			Source: Conditional Grant to Primary Ed		5,914
LCII: Alira	LCI: Not Specified	AKOT P/S			Source: Conditional Grant to Primary Ed		3,587
LCII: Apire	LCI: Not Specified	APIRE P/S			Source: Conditional Grant to Primary Ed		8,515
LCII: Ongoceng	LCI: Not Specified	Akwon P/S			Source: Conditional Grant to Primary Sal		5,045
Total LCIII: Aduku Town Council		LCIV: Kwania					24,355
LCII: Adyeda	LCI: Not Specified	Aduku P/S			Source: Conditional Grant to Primary Ed		6,675
LCII: Ongoceng	LCI: Not Specified	IKWERA NEGRI P/S			Source: Conditional Grant to Primary Ed		3,964
LCII: Ongoceng	LCI: Not Specified	IKWERA P/S			Source: Conditional Grant to Primary Sal		10,890
LCII: Ongoceng	LCI: Not Specified	ST. MARGARET P/S			Source: Conditional Grant to Primary Ed		2,826
Total LCIII: Chawente		LCIV: Kwania					53,477
LCII: Acenlworo	LCI: Not Specified	APWORI P/S			Source: Conditional Grant to Primary Ed		9,715
LCII: Alido	LCI: Not Specified	APOLIKA P/S			Source: Conditional Grant to Primary Ed		6,808
LCII: Alido	LCI: Not Specified	ALIDO P/S			Source: Conditional Grant to Primary Ed		4,288
LCII: Alido	LCI: Not Specified	TEGOT P/S			Source: Conditional Grant to Primary Ed		2,619
LCII: Atongtidi	LCI: Not Specified	AGOLOWELO P/S			Source: Conditional Grant to Primary Ed		6,073
LCII: Atongtidi	LCI: Not Specified	AMWANGA P/S			Source: Conditional Grant to Primary Ed		4,862
LCII: Atongtidi	LCI: Not Specified	CHAWENTE			Source: Conditional Grant to Primary Ed		5,733
LCII: Atule	LCI: Not Specified	ABAPIRI P/S			Source: Conditional Grant to Primary Ed		5,145
LCII: Atule	LCI: Not Specified	ATULE P/S			Source: Conditional Grant to Primary Ed		4,514
LCII: Atule	LCI: Not Specified	BODA P/S			Source: Conditional Grant to Primary Ed		3,720
Total LCIII: Inomo		LCIV: Kwania					45,167
LCII: Abedmot	LCI: Not Specified	AMAMBALE P/S			Source: Conditional Grant to Primary Ed		5,276
LCII: Agwiciri	LCI: Not Specified	TEOGALI P/S			Source: Conditional Grant to Primary Ed		6,033
LCII: Agwiciri	LCI: Not Specified	AGWICIRI P/S			Source: Conditional Grant to Primary Ed		5,395
LCII: Ajok	LCI: Not Specified	ANINOLAL P/S			Source: Conditional Grant to Primary Ed		7,438
LCII: Banya	LCI: Not Specified	BANYA P/S			Source: Conditional Grant to Primary Ed		8,690
LCII: Inomo	LCI: Not Specified	INOMO P/S			Source: Conditional Grant to Primary Ed		6,797
LCII: Inomo	LCI: Not Specified	ONYWALONOTE P/S			Source: Conditional Grant to Primary Ed		5,539
Total LCIII: Nambieso		LCIV: Kwania					86,382
LCII: Abuli	LCI: Not Specified	OGWIL P/S			Source: Conditional Grant to Primary Ed		3,720
LCII: Abuli	LCI: Not Specified	OMWONO P/S			Source: Conditional Grant to Primary Ed		3,188
LCII: Abuli	LCI: Not Specified	3513064			Source: Conditional Grant to Primary Ed		3,773
LCII: Acaba	LCI: Not Specified	ATUMA P/S			Source: Conditional Grant to Primary Ed		5,589
LCII: Acaba	LCI: Not Specified	ACWAO P/S			Source: Conditional Grant to Primary Ed		3,682
LCII: Anwangi	LCI: Not Specified	AYAT P/S			Source: Conditional Grant to Primary Ed		4,687
LCII: Anwangi	LCI: Not Specified	ANWANGI P/S			Source: Conditional Grant to Primary Ed		5,095
LCII: Anwangi	LCI: Not Specified	ABURA P/S			Source: Conditional Grant to Primary Ed		5,969

Vote: 502 Apac 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: Aornga	LCI: Not Specified	NAMBIESO P/S			Source: Conditional Grant to Primary Ed		4,764
LCII: Aornga	LCI: Not Specified	AGWENYERE P/S			Source: Conditional Grant to Primary Ed		4,045
LCII: Ayabi	LCI: Not Specified	AYABI P/S			Source: Conditional Grant to Primary Ed		5,008
LCII: Ayabi	LCI: Not Specified	PUNUATAR P/S			Source: Conditional Grant to Primary Ed		4,832
LCII: Bung	LCI: Not Specified	BUNG P/S			Source: Conditional Grant to Primary Ed		4,826
LCII: Bung	LCI: Not Specified	OKIK P/S			Source: Conditional Grant to Primary Ed		5,226
LCII: Etekober	LCI: Not Specified	ETEKIBER P/S			Source: Conditional Grant to Primary Ed		5,270
LCII: Etekober	LCI: Not Specified	APITA P/S			Source: Conditional Grant to Primary Ed		7,152
LCII: Owiny	LCI: Not Specified	OWINY P/S			Source: Conditional Grant to Primary Ed		5,764
LCII: Owiny	LCI: Not Specified	ACULAWIC P/S			Source: Conditional Grant to Primary Ed		3,792
Total LCIII: Akokoro			LCIV: Maruzi				75,551
LCII: Akokoro	LCI: Not Specified	Abalokweri p/s			Source: Conditional Grant to Primary Ed		5,287
LCII: Akokoro	LCI: Not Specified	AKOKORO P/S			Source: Conditional Grant to Primary Ed		5,664
LCII: Akokoro	LCI: Not Specified	ONYANY P/S			Source: Conditional Grant to Primary Ed		2,613
LCII: Akokoro	LCI: Not Specified	ALUGA P/S			Source: Conditional Grant to Primary Ed		3,626
LCII: Alaro	LCI: Not Specified	ALARO P/S			Source: Conditional Grant to Primary Ed		4,139
LCII: Alaro	LCI: Not Specified	BARKWORO P/S			Source: Conditional Grant to Primary Ed		4,726
LCII: apoi	LCI: Not Specified	APOI P/S			Source: Conditional Grant to Primary Ed		5,946
LCII: apoi	LCI: Not Specified	ABUGE P/S			Source: Conditional Grant to Primary Ed		4,013
LCII: apoi	LCI: Not Specified	WANSOLO P/S			Source: Conditional Grant to Primary Ed		2,813
LCII: Awila	LCI: Not Specified	AWILA P/S			Source: Conditional Grant to Primary Ed		7,996
LCII: Ayago	LCI: Not Specified	AMUN P/S			Source: Conditional Grant to Primary Ed		3,682
LCII: Ayago	LCI: Not Specified	ABONGOKONGO P/S			Source: Conditional Grant to Primary Ed		6,403
LCII: Ayago	LCI: Not Specified	AYAGO P/S			Source: Conditional Grant to Primary Ed		4,445
LCII: Ayago	LCI: Not Specified	AYUMI P/S			Source: Conditional Grant to Primary Ed		4,239
LCII: Ayeloyec	LCI: Not Specified	KWIBALE P/S			Source: Conditional Grant to Primary Ed		3,788
LCII: Kungu	LCI: Not Specified	KUNGU P/S			Source: Conditional Grant to Primary Ed		6,170
Total LCIII: Apac			LCIV: Maruzi				113,644
LCII: Abedi	LCI: Not Specified	ATAR P/S			Source: Conditional Grant to Primary Ed		12,597
LCII: Abedi	LCI: Not Specified	OMER P/S			Source: Conditional Grant to Primary Ed		5,714
LCII: Akere	LCI: Not Specified	ATUDU P/S			Source: Conditional Grant to Primary Ed		8,846
LCII: Akere	LCI: Not Specified	ANGAYIKI P/S			Source: Conditional Grant to Primary Ed		6,014
LCII: Akere	LCI: Not Specified	OLELPEK P/S			Source: Conditional Grant to Primary Ed		6,314
LCII: Akere	LCI: Not Specified	OLILI P/S			Source: Conditional Grant to Primary Ed		5,283
LCII: Atana	LCI: Not Specified	ATANA P/S			Source: Conditional Grant to Primary Ed		8,188
LCII: Atana	LCI: Not Specified	AWIR P/S			Source: Conditional Grant to Primary Ed		10,228
LCII: Atana	LCI: Not Specified	ODOKOMAC P/S			Source: Conditional Grant to Primary Ed		5,664
LCII: Atana	LCI: Not Specified	AYOMJERI P/S			Source: Conditional Grant to Primary Ed		5,120
LCII: Atana	LCI: Not Specified	IWAL P/S			Source: Conditional Grant to Primary Ed		4,695
LCII: Atik	LCI: Not Specified	OWANG P/S			Source: Conditional Grant to Primary Ed		6,633
LCII: Atik	LCI: Not Specified	ALERWANG P/S			Source: Conditional Grant to Primary Ed		4,851
LCII: Atik	LCI: Not Specified	AWIRI P/S			Source: Conditional Grant to Primary Ed		8,008
LCII: Atopi	LCI: Not Specified	AKULI P/S			Source: Conditional Grant to Primary Ed		2,770
LCII: Atopi	LCI: Not Specified	ANYAPO P/S			Source: Conditional Grant to Primary Ed		4,450
LCII: Atopi	LCI: Not Specified	ATOPI P/S			Source: Conditional Grant to Primary Ed		8,271
Total LCIII: Apac Town Council			LCIV: Maruzi				20,686
LCII: Eastern Ward	LCI: Not Specified	APAC MODEL P/S			Source: Conditional Grant to Primary Ed		4,526
LCII: Western Ward	LCI: Not Specified	APAC P/S			Source: Conditional Grant to Primary Ed		5,908
LCII: Western Ward	LCI: Not Specified	AROCHA P/S			Source: Conditional Grant to Primary Ed		10,252
Total LCIII: Chegere			LCIV: Maruzi				73,283
LCII: Atigolwok	LCI: Not Specified	ATIGOLWOK P/S			Source: Conditional Grant to Primary Ed		5,689
LCII: Atigolwok	LCI: Not Specified	ONGICA P/S			Source: Conditional Grant to Primary Ed		7,202
LCII: Barodilo	LCI: Not Specified	OKUTOAGWE P/S			Source: Conditional Grant to Primary Ed		4,376
LCII: Barodilo	LCI: Not Specified	OLOLANGO P/S			Source: Conditional Grant to Primary Ed		7,552

Vote: 502 Apac 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: Barodilo	LCI: Not Specified	BARODILO P/S			Source: Conditional Grant to Primary Ed		3,545
LCII: Chegere	LCI: Not Specified	ADEM P/S			Source: Conditional Grant to Primary Ed		3,587
LCII: Chegere	LCI: Not Specified	ABUTABER P/S			Source: Conditional Grant to Primary Ed		3,631
LCII: Chegere	LCI: Not Specified	CHEGERE P/S			Source: Conditional Grant to Primary Ed		9,978
LCII: Ilee	LCI: Not Specified	ILEE P/S			Source: Conditional Grant to Primary Ed		6,045
LCII: Kidilani	LCI: Not Specified	ADIR P/S			Source: Conditional Grant to Primary Ed		3,513
LCII: Kidilani	LCI: Not Specified	KIDILANI P/S			Source: Conditional Grant to Primary Ed		6,195
LCII: Kidilani	LCI: Not Specified	ABEDI P/S			Source: Conditional Grant to Primary Ed		3,138
LCII: Teboke	LCI: Not Specified	TEBOKE P/S			Source: Conditional Grant to Primary Ed		4,182
LCII: Teboke	LCI: Not Specified	ABOLO P/S			Source: Conditional Grant to Primary Ed		4,651
Total LCIII: Ibuje							70,438
LCII: Aganga	LCI: Not Specified	ALWALA P/S			Source: Conditional Grant to Primary Ed		4,307
LCII: Aganga	LCI: Not Specified	IGOTI P/S			Source: Conditional Grant to Primary Ed		4,595
LCII: Aketo	LCI: Not Specified	AKETO P/S			Source: Conditional Grant to Primary Ed		6,089
LCII: Aketo	LCI: Not Specified	BOKE P/S			Source: Conditional Grant to Primary Ed		4,601
LCII: Alworoceng	LCI: Not Specified	ALEKOLIL P/S			Source: Conditional Grant to Primary Ed		5,308
LCII: Alworoceng	LCI: Not Specified	APELE P/S			Source: Conditional Grant to Primary Ed		4,376
LCII: Alworoceng	LCI: Not Specified	ALWOROCENG P/S			Source: Conditional Grant to Primary Ed		6,733
LCII: Amii	LCI: Not Specified	AMILO P/S			Source: Conditional Grant to Primary Ed		6,493
LCII: Amii	LCI: Not Specified	AMOCAL P/S			Source: Conditional Grant to Primary Ed		7,390
LCII: Amii	LCI: Not Specified	IBUJE P/S			Source: Conditional Grant to Primary Ed		6,364
LCII: Amii	LCI: Not Specified	ALADO P/S			Source: Conditional Grant to Primary Ed		2,913
LCII: Tarogali	LCI: Not Specified	ALENGA P/S			Source: Conditional Grant to Primary Ed		7,273
LCII: Tarogali	LCI: Not Specified	CHAKALI P/S			Source: Conditional Grant to Primary Ed		3,995
Total LCIII: Not Specified							79,843
LCII: Not Specified	LCI: Not Specified	Not Specified			Source: Not Specified		79,843
		Total Cost of Output 078151:	656,086	0	735,929	0	735,929
		Total Cost of Lower Local Services	656,086	0	735,929	0	735,929
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211103	Allowances	47,400		66,898			66,898
213001	Medical Expenses(To Employees)	950		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	1,000					0
221001	Advertising and Public Relations	7,000					0
221002	Workshops and Seminars	12,550		26,000			26,000
221005	Hire of Venue (chairs, projector etc)	2,400					0
221008	Computer Supplies and IT Services	1,400		8,000			8,000
221010	Special Meals and Drinks	8,000			0		0
221011	Printing, Stationery, Photocopying and Binding	9,600		10,501	3,000		13,501
221014	Bank Charges and other Bank related costs	1,400		3,000			3,000
221015	Financial and related costs (e.g. Shortages, pilfrages etc.)	0			2,063		2,063
221405	Primary Teachers' Salaries	6,209,071	7,864,820				7,864,820
223005	Electricity	500		2,000			2,000
224002	General Supply of Goods and Services	952,118					0
227001	Travel Inland	24,000			27,000		27,000
227004	Fuel, Lubricants and Oils	12,398		6,000			6,000
282101	Donations	0				100,000	100,000
	Total Cost of Output 078101:	7,289,787	7,864,820	123,400	32,063	100,000	8,120,283
Output:078101p PRDP-Primary Teaching Services							
211103	Allowances	0			9,000		9,000
221002	Workshops and Seminars	0		25,000			25,000

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011	Printing, Stationery, Photocopying and Binding	0			6,000		6,000
227004	Fuel, Lubricants and Oils	0			4,497		4,497
Total Cost of Output 078101p:		0		25,000	19,497		44,497
Total Cost of Higher LG Services		7,289,787	7,864,820	148,400	51,560	100,000	8,164,780
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	110,000	0	110,000
Total LCIII: Apac Town Council		LCIV: Maruzi					110,000
LCII: Western Ward	LCI: Not Specified	Purchase of a double cabin pickup		Source: Conditional Grant to SFG			110,000
Total Cost of Output 078175:		0	0	0	110,000	0	110,000
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	342,956	0	0	32,771	0	32,771
Total LCIII: Abongomola		LCIV: Kwanja					1,848
LCII: Acungi	LCI: Not Specified	Classroom completion at Abongomola p/s		Source: Conditional Grant to SFG			1,848
Total LCIII: Aduku Town Council		LCIV: Kwanja					2,251
LCII: Ikwera ward	LCI: Not Specified	Classroom completion at St Margaret p/s		Source: Conditional Grant to SFG			2,251
Total LCIII: Inomo		LCIV: Kwanja					2,314
LCII: Ajok	LCI: Not Specified	Classroom completion at Aninola p/s		Source: Conditional Grant to SFG			2,314
Total LCIII: Nambieso		LCIV: Kwanja					2,234
LCII: Anwangi	LCI: Not Specified	Classroom completion at Anwangii p/s		Source: Conditional Grant to SFG			2,234
Total LCIII: Akokoro		LCIV: Maruzi					6,792
LCII: Akokoro	LCI: Not Specified	Classroom completion at Aluga p/s		Source: Conditional Grant to SFG			6,792
Total LCIII: Apac		LCIV: Maruzi					9,405
LCII: Atana	LCI: Not Specified	Classroom completion at Awir p/s		Source: Conditional Grant to SFG			4,961
LCII: Atik	LCI: Not Specified	Classroom completion at Owang p/s		Source: Conditional Grant to SFG			2,200
LCII: Atopi	LCI: Not Specified	Classroom completion at Atopi p/s		Source: Conditional Grant to SFG			2,245
Total LCIII: Chegere		LCIV: Maruzi					3,488
LCII: Chegere	LCI: Not Specified	Classroom completion at Abutaber p/s		Source: Conditional Grant to SFG			3,488
Total LCIII: Ibuje		LCIV: Maruzi					4,438
LCII: Alworoceng	LCI: Not Specified	Classroom completion at Apele p/s		Source: Conditional Grant to SFG			2,114
LCII: Amii	LCI: Not Specified	Classroom completion at Amilo p/s		Source: Conditional Grant to SFG			2,324
Total Cost of Output 078180:		342,956	0	0	32,771	0	32,771
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	58,986	0	58,986
Total LCIII: Aduku		LCIV: Kwanja					10,460
LCII: Apire	LCI: Not Specified	Copteion of 2 classroom block at Apire p/s		Source: Conditional Grant to SFG			10,460
Total LCIII: Aduku Town Council		LCIV: Kwanja					15,580
LCII: Teduka ward	LCI: Not Specified	Completion of two classrom blocks at Aduku P/S		Source: Conditional Grant to SFG			15,580
Total LCIII: Akokoro		LCIV: Maruzi					15,464
LCII: Akokoro	LCI: Not Specified	Completion room block at Amun Annex p/s		Source: Conditional Grant to SFG			10,976
LCII: apoi	LCI: Not Specified	Copteion of 2 classroom block at Apoi p/s		Source: Conditional Grant to SFG			4,488
Total LCIII: Apac Town Council		LCIV: Maruzi					10,655
LCII: Western Ward	LCI: Not Specified	Copteion of 2 classroom block at Apac p/s		Source: Conditional Grant to SFG			10,655
Total LCIII: Ibuje		LCIV: Maruzi					6,827
LCII: Tarogali	LCI: Not Specified	Copteion of 2 classroom block at Chakali p/s		Source: Conditional Grant to SFG			6,827
Total Cost of Output 078180p:		0	0	0	58,986	0	58,986
Output:078181 Latrine construction and rehabilitation							

Vote: 502 Apac District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	274,729	0	0	127,438	0	127,438
Total LCIII: Abongomola		LCIV: Kwania					725
LCII: Abany	LCI: Not Specified	Latrine construction at Abany annex p/s		Source: Conditional Grant to SFG		725	
Total LCIII: Chawente		LCIV: Kwania					16,267
LCII: Alido	LCI: Not Specified	Latrine construction at Tegot p/s		Source: Conditional Grant to SFG		15,527	
LCII: Atule	LCI: Not Specified	Latrine construction at Boda p/s		Source: Conditional Grant to SFG		740	
Total LCIII: Inomo		LCIV: Kwania					773
LCII: Banyana	LCI: Not Specified	Latrine construction at Banyana p/s		Source: Conditional Grant to SFG		773	
Total LCIII: Nambieso		LCIV: Kwania					37,958
LCII: Abuli	LCI: Not Specified	Latrine construction at Omwono p/s		Source: Conditional Grant to SFG		15,422	
LCII: Akokoro	LCI: Not Specified	Latrine construction at Atuma p/s		Source: Conditional Grant to SFG		2,707	
LCII: Anwangi	LCI: Not Specified	Latrine construction at Abura p/s		Source: Conditional Grant to SFG		15,019	
LCII: Owiny	LCI: Not Specified	Latrine construction at Ogwil p/s		Source: Conditional Grant to SFG		4,810	
Total LCIII: Akokoro		LCIV: Maruzi					16,076
LCII: apoi	LCI: Not Specified	Latrine construction at Abuge p/s		Source: Conditional Grant to SFG		15,294	
LCII: Ayeloyec	LCI: Not Specified	Latrine construction at Kwibale p/s		Source: Conditional Grant to SFG		782	
Total LCIII: Apac		LCIV: Maruzi					31,626
LCII: Abedi	LCI: Not Specified	Latrine construction at Omer p/s		Source: Conditional Grant to SFG		15,422	
LCII: Akere	LCI: Not Specified	Latrine construction at Angayiki p/s		Source: Conditional Grant to SFG		15,422	
LCII: Atana	LCI: Not Specified	Latrine construction at Awir p/s		Source: Conditional Grant to SFG		782	
Total LCIII: Chegere		LCIV: Maruzi					22,479
LCII: Atigolwok	LCI: Not Specified	Latrine construction at Ongica p/s		Source: Conditional Grant to SFG		1,751	
LCII: Barodilo	LCI: Not Specified	Latrine construction at Ololango p/s		Source: Conditional Grant to SFG		4,561	
LCII: Ilee	LCI: Not Specified	Latrine construction at Illee p/s		Source: Conditional Grant to SFG		745	
LCII: Kidilani	LCI: Not Specified	Latrine construction at Adir p/s		Source: Conditional Grant to SFG		15,422	
Total LCIII: Ibuje		LCIV: Maruzi					1,535
LCII: Aketo	LCI: Not Specified	Latrine construction at Alenga Annex p/s		Source: Conditional Grant to SFG		758	
LCII: Alworoceng	LCI: Not Specified	Latrine construction at Alworoceng p/s		Source: Conditional Grant to SFG		776	
Total Cost of Output 078181:		274,729	0	0	127,438	0	127,438
Output:078181p PRDP-Latrine construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	126,548	0	126,548
Total LCIII: Abongomola		LCIV: Kwania					12,645
LCII: Abany	LCI: Not Specified	Latrine construction at Teioro p/s		Source: Conditional Grant to SFG		12,645	
Total LCIII: Aduku Town Council		LCIV: Kwania					32,330
LCII: Ikwera ward	LCI: Not Specified	Latrine construction at St. Margaret p/s		Source: Conditional Grant to SFG		16,165	
LCII: Ikwera ward	LCI: Not Specified	Latrine construction at Ikwera p/s		Source: Conditional Grant to SFG		16,165	
Total LCIII: Inomo		LCIV: Kwania					16,981
LCII: Banyana	LCI: Not Specified	Latrine construction at Banyana Annex p/s		Source: Conditional Grant to SFG		16,981	
Total LCIII: Akokoro		LCIV: Maruzi					16,097
LCII: Akokoro	LCI: Not Specified	16097		Source: Conditional Grant to SFG		16,097	
Total LCIII: Apac		LCIV: Maruzi					16,165
LCII: Atana	LCI: Not Specified	Latrine construction at Odokomacp/s		Source: Conditional Grant to SFG		16,165	
Total LCIII: Chegere		LCIV: Maruzi					16,165
LCII: Chegere	LCI: Not Specified	Latrine construction at Chegere p/s		Source: Conditional Grant to SFG		16,165	
Total LCIII: Ibuje		LCIV: Maruzi					16,165
LCII: Amii	LCI: Not Specified	Latrine construction at Amocall p/s		Source: Conditional Grant to SFG		16,165	
Total Cost of Output 078181p:		0	0	0	126,548	0	126,548
Output:078182 Teacher house construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	46,950	0	46,950
Total LCIII: Not Specified		LCIV: Not Specified					46,950
LCII: Not Specified	LCI: Not Specified	4694976		Source: Not Specified		46,950	
Total Cost of Output 078182:		0	0	0	46,950	0	46,950
Output:078182p PRDP-Teacher house construction and rehabilitation							

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	125,420	0	0	33,626	0	33,626
Total LCIII: Inomo		LCIV: Kwania					10,000
LCII: Aluka	LCI: Not Specified	Staff Houses Construction at Onywalonote p/s		Source: Conditional Grant to Primary Ed		10,000	
Total LCIII: Nambieso		LCIV: Kwania					10,000
LCII: Etekober	LCI: Not Specified	Staff House construction at Agwenyere p/s		Source: Conditional Grant to SFG		10,000	
Total LCIII: Apac		LCIV: Maruzi					9,688
LCII: Akere	LCI: Not Specified	Staff House construction at Olli Annex p/s		Source: Conditional Grant to SFG		9,688	
Total LCIII: Not Specified		LCIV: Not Specified					3,938
LCII: Not Specified	LCI: Not Specified	Not Specified		Source: Not Specified		3,938	
Total Cost of Output 078182p:		125,420	0	0	33,626	0	33,626
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	138,698	0	0	0	0	0
Total Cost of Output 078183:		138,698	0	0	0	0	0
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	0	0	0	44,814	0	44,814
Total LCIII: Abongomola		LCIV: Kwania					5,923
LCII: Abany	LCI: Not Specified	Supply of Furnitures to Abany Annex p/s		Source: Conditional Grant to SFG		5,923	
Total LCIII: Inomo		LCIV: Kwania					11,846
LCII: Agwiciri	LCI: Not Specified	Supply of Furnitures to Agwiciri p/s		Source: Conditional Grant to SFG		593	
LCII: Aluka	LCI: Not Specified	Supply of Furnitures to Onywalonote p/s		Source: Conditional Grant to SFG		11,253	
Total LCIII: Nambieso		LCIV: Kwania					5,923
LCII: Acaba	LCI: Not Specified	Supply of Furnitures to Acwao p/s		Source: Conditional Grant to SFG		5,923	
Total LCIII: Apac		LCIV: Maruzi					7,896
LCII: Atopi	LCI: Not Specified	Supply of Furnitures to Akuli p/s		Source: Conditional Grant to SFG		7,896	
Total LCIII: Ibuje		LCIV: Maruzi					5,923
LCII: Tarogali	LCI: Not Specified	Supply of Furnitures to Alenga p/s		Source: Conditional Grant to SFG		5,923	
Total LCIII: Not Specified		LCIV: Not Specified					7,303
LCII: Not Specified	LCI: Not Specified	Not Specified		Source: Not Specified		7,303	
Total Cost of Output 078183p:		0	0	0	44,814	0	44,814
Total Cost of Capital Purchases		881,803	0	0	581,133	0	581,133
Total Cost of function Pre-Primary and Primary Education		8,827,676	7,864,820	884,329	632,693	100,000	9,481,842

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263101	LG Conditional grants(current)	581,311					0

Vote: 502 Apac 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
263306	Conditional transfers to Secondary Schools	0	0	546,823	0	0	546,823
Total LCIII: Aduku Town Council		LCIV: Kwania					136,025
LCII: Ikwera ward	LCI: Not Specified	Ikwera Girl's Secopndary School		Source: Conditional Grant to Secondary E		65,319	
LCII: Teduka ward	LCI: Not Specified	Aduku Secondary School		Source: Conditional Grant to Secondary E		70,706	
Total LCIII: Chawente		LCIV: Kwania					54,546
LCII: Acenworo	LCI: Not Specified	Chawente Secondary School		Source: Conditional Grant to Secondary E		54,546	
Total LCIII: Inomo		LCIV: Kwania					33,000
LCII: Inomo	LCI: Not Specified	Inomo Secondary School		Source: Conditional Grant to Secondary E		33,000	
Total LCIII: Nambieso		LCIV: Kwania					43,773
LCII: Abuli	LCI: Not Specified	Nambieso Agro Secondary School		Source: Conditional Grant to Secondary E		43,773	
Total LCIII: Akokoro		LCIV: Maruzi					49,160
LCII: Akokoro	LCI: Not Specified	Akokoro Secondary School		Source: Conditional Grant to Secondary E		49,160	
Total LCIII: Apac		LCIV: Maruzi					66,000
LCII: Abedi	LCI: Not Specified	Apac Secondary School		Source: Conditional Grant to Secondary E		33,000	
LCII: Akere	LCI: Not Specified	Apac High Secondary School		Source: Conditional Grant to Secondary E		33,000	
Total LCIII: Apac Town Council		LCIV: Maruzi					66,000
LCII: Western Ward	LCI: Not Specified	Apac PAG Secondary School		Source: Conditional Grant to Secondary E		33,000	
LCII: Western Ward	LCI: Not Specified	St. Fransisca Girl's Secodary school		Source: Conditional Grant to Secondary E		33,000	
Total LCIII: Chegere		LCIV: Maruzi					38,387
LCII: Chegere	LCI: Not Specified	Chegere Secondary School		Source: Conditional Grant to Secondary E		38,387	
Total LCIII: Ibuje		LCIV: Maruzi					59,933
LCII: Aketo	LCI: Not Specified	Ibuje Secondary School		Source: Conditional Grant to Secondary E		59,933	
Total Cost of Output 078251:		581,311	0	546,823	0	0	546,823
Total Cost of Lower Local Services		581,311	0	546,823	0	0	546,823
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	1,029,563	1,479,982				1,479,982
Total Cost of Output 078201:		1,029,563	1,479,982				1,479,982
Total Cost of Higher LG Services		1,029,563	1,479,982				1,479,982
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078280 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	353,337	0	0	0	0	0
Total Cost of Output 078280:		353,337	0	0	0	0	0
Total Cost of Capital Purchases		353,337	0	0	0	0	0
Total Cost of function Secondary Education		1,964,211	1,479,982	546,823	0	0	2,026,805

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
Output:078301 Tertiary Education Services							
221404	Tertiary Teachers' Salaries	166,965	377,313				377,313
221408	Agricultural Extension wage	0	120,737				120,737
Total Cost of Output 078301:		166,965	498,051				498,051
Total Cost of Higher LG Services		166,965	498,051				498,051
Total Cost of function Skills Development		166,965	498,051				498,051

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
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	7,000		12,000			12,000
221011	Printing, Stationery, Photocopying and Binding	3,600		3,600			3,600

Vote: 502 Apac District

Workplan 6: Education

<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
227004 Fuel, Lubricants and Oils	5,492		7,408			7,408
228002 Maintenance - Vehicles	1,707		1,707			1,707
<i>Total Cost of Output 078402:</i>	<i>17,799</i>		24,715			24,715
<i>Output:078403 Sports Development services</i>						
211103 Allowances	3,280		1,500			1,500
213001 Medical Expenses(To Employees)	900					0
221010 Special Meals and Drinks	2,730		2,000			2,000
221017 Subscriptions	800		1,000			1,000
227003 Carriage, Haulage, Freight and Transport Hire	9,634		12,844			12,844
<i>Total Cost of Output 078403:</i>	<i>17,344</i>		17,344			17,344
Total Cost of Higher LG Services	35,143		42,059			42,059
Total Cost of function Education & Sports Management and Inspection	35,143		42,059			42,059
Total Cost of Education	10,993,995	9,842,853	1,473,211	632,693	100,000	12,048,757

Vote: 502 Apac District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	979,401	664,365	808,223
Transfer of District Unconditional Grant - Wage	87,549	87,548	61,785
Roads Rehabilitation Grant	880,000	566,717	708,738
Other Transfers from Central Government		0	37,700
Locally Raised Revenues	3,180	2,100	
District Unconditional Grant - Non Wage	8,672	8,000	
<i>Development Revenues</i>	4,554,277	2,339,165	6,219,589
Other Transfers from Central Government	2,203,375	1,243,165	5,090,923
LGMSD (Former LGDP)		0	72,066
Donor Funding	2,350,902	1,096,000	1,056,600
Total Revenues	5,533,678	3,003,530	7,027,812
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	979,401	662,849	808,223
Wage	87,549	87,548	61,785
Non Wage	891,852	575,301	746,438
<i>Development Expenditure</i>	4,554,277	2,338,964	6,219,589
Domestic Development	2,203,375	1,242,963.631	5,162,989
Donor Development	2,350,902	1,096,000	1,056,600
Total Expenditure	5,533,678	3,001,812	7,027,812

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263201 LG Conditional grants(capital)	0	0	0	72,101	0	72,101
Total LCIII: Akokoro						72,101
<i>LCII: Akokoro</i>	<i>LCI: Not Specified</i>	<i>Lower Local Gov'ts</i>		<i>Source:Roads Rehabilitation Grant</i>		72,101
Total Cost of Output 048151:						
	0	0	0	72,101	0	72,101
Output:048156 Urban unpaved roads Maintenance (LLS)						
263201 LG Conditional grants(capital)	0	0	0	152,495	0	152,495
Total LCIII: Akokoro						152,495
<i>LCII: Akokoro</i>	<i>LCI: Not Specified</i>	<i>Roads rehabilitation</i>		<i>Source:Roads Rehabilitation Grant</i>		152,495
Total Cost of Output 048156:						
	0	0	0	152,495	0	152,495
Output:048158 District Roads Maintenance (URF)						
263312 Conditional transfers to Road Maintenance	1,856,726					0

Vote: 502 Apac District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263323	Conditional transfers for Feeder Roads Maintenance workshops	0	0	17,490	371,171	0	388,660
Total LCIII: Abongomola		LCIV: Kwanja					12,091
LCII: Abwong	LCI: Not Specified	Abwong HCII - Acungi Road (RMM, 10 KM)		Source:Other Transfers from Central Go		3,182	
LCII: Acungi	LCI: Not Specified	Akalo Boarder- Nambieso Road (RMM,28Km)		Source:Other Transfers from Central Go		8,910	
Total LCIII: Aduku		LCIV: Kwanja					24,018
LCII: Adyeda	LCI: Not Specified	Operations		Source:Other Transfers from Central Go		8,745	
LCII: Apire	LCI: Not Specified	Aduku- Apire- Atar (RMM,17Km)		Source:Other Transfers from Central Go		5,409	
LCII: Ongoceng	LCI: Not Specified	Aboko- Chawente- Gweng (RMM,31Km)		Source:Other Transfers from Central Go		9,864	
Total LCIII: Chawente		LCIV: Kwanja					15,044
LCII: Ajar	LCI: Not Specified	Apac- Arido Road (RMM,24.5 Km)		Source:Other Transfers from Central Go		7,796	
LCII: Atule	LCI: Not Specified	Olelepek- Abei Road (RMM, 22.78km)		Source:Other Transfers from Central Go		7,249	
Total LCIII: Inomo		LCIV: Kwanja					13,523
LCII: Agwiciri	LCI: Not Specified	Apac-Bala Boarder(RMM,34 Km)		Source:Other Transfers from Central Go		10,819	
LCII: Agwiciri	LCI: Not Specified	Agwiciri- Inomo Road(RMM,8.5km)		Source:Other Transfers from Central Go		2,705	
Total LCIII: Nambieso		LCIV: Kwanja					54,491
LCII: Acaba	LCI: Not Specified	Nambieso -Agwata Road (RMM,22KM)		Source:Other Transfers from Central Go		7,000	
LCII: Ayabi	LCI: Not Specified	Ayabi- OgwilRoad (RMM,9.6Km)		Source:Other Transfers from Central Go		2,927	
LCII: Owiny	LCI: Not Specified	Nambieso- Agwata (Mechanised Routine Maintenanc		Source:Other Transfers from Central Go		44,563	
Total LCIII: Akokoro		LCIV: Maruzi					112,563
LCII: Alaro	LCI: Not Specified	Operations		Source:Other Transfers from Central Go		8,745	
LCII: Awila	LCI: Not Specified	Mechanised Routine maintenance (Awila- Olelepek, 23		Source:Other Transfers from Central Go		96,500	
LCII: Awila	LCI: Not Specified	Awila- Olelepek Road (RMM,23 Km)		Source:Other Transfers from Central Go		7,319	
Total LCIII: Apac		LCIV: Maruzi					8,114
LCII: Atik	LCI: Not Specified	Amonolocoo-Adir (RMM,11.5Km)		Source:Other Transfers from Central Go		3,659	
LCII: Atik	LCI: Not Specified	Awiri- Alworoceng Road (RMM,14 Km)		Source:Other Transfers from Central Go		4,455	
Total LCIII: Chegere		LCIV: Maruzi					88,950
LCII: Agong	LCI: Not Specified	Agong- Bala Road (RMM,5km)		Source:Other Transfers from Central Go		1,591	
LCII: Atigolwok	LCI: Not Specified	Olomuno- Ongica- Inomo, 17.9 Km		Source:Other Transfers from Central Go		78,450	
LCII: Kidilani	LCI: Not Specified	Apele- Kidilani Road (RMM,8.6Km)		Source:Other Transfers from Central Go		2,736	
LCII: Ongica	LCI: Not Specified	Aninolal- Ongica- Olomuno Road (RMM,17.9 Km)		Source:Other Transfers from Central Go		5,696	
LCII: Teboke	LCI: Not Specified	Teboke- Ayer Road (RMM,1.5Km)		Source:Other Transfers from Central Go		477	
Total LCIII: Ibuje		LCIV: Maruzi					59,864
LCII: Amilo	LCI: Not Specified	Amocal- Amii Dam (Routine Mechanised Maintenanc		Source:Other Transfers from Central Go		50,000	
LCII: Tarogali	LCI: Not Specified	Alenga- Kungu (RMM,31Km)		Source:Other Transfers from Central Go		9,864	
Total Cost of Output 048158:		1,856,726	0	17,490	371,171	0	388,660
Output:048160 PRDP-District and Community Access Road Maintenance							
263312	Conditional transfers to Road Maintenance	0	0	266,000	0	0	266,000
Total LCIII: Chawente		LCIV: Kwanja					150,000
LCII: Ajar	LCI: Not Specified	Opening of Agulu- Agolowelo Primary Sch Communi		Source:Roads Rehabilitation Grant		5,000	
LCII: Atule	LCI: Not Specified	Completion of Construction of Akokoro SSS- Apoi- A		Source:Roads Rehabilitation Grant		145,000	
Total LCIII: Apac		LCIV: Maruzi					116,000
LCII: Atopi	LCI: Not Specified	Opening of Atopi- Akuli- Road (12 Km)		Source:Roads Rehabilitation Grant		116,000	
Total Cost of Output 048160:		0	0	266,000	0	0	266,000
Total Cost of Lower Local Services		1,856,726	0	283,490	595,767	0	879,257
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	87,549	61,785				61,785
211103	Allowances	9,933		10,000			10,000
213001	Medical Expenses(To Employees)	0		2,000			2,000
221002	Workshops and Seminars	3,600		12,110	10,000		22,110
221007	Books, Periodicals and Newspapers	0		2,000			2,000
221008	Computer Supplies and IT Services	700		2,000			2,000

Vote: 502 Apac District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	1,400		3,000	2,000		5,000
221012 Small Office Equipment	0			1,700		1,700
221014 Bank Charges and other Bank related costs	0		3,600			3,600
221017 Subscriptions	0		1,500			1,500
223005 Electricity	1,000		1,000			1,000
223006 Water	800			1,000		1,000
224002 General Supply of Goods and Services	2,000					0
227001 Travel Inland	0		3,000			3,000
227004 Fuel, Lubricants and Oils	37,597		10,000			10,000
228002 Maintenance - Vehicles	15,000		10,000			10,000
228003 Maintenance Machinery, Equipment and Furniture	17,000		1,500			1,500
228004 Maintenance Other	0		2,000			2,000
Total Cost of Output 048101:	176,579	61,785	64,210	14,700		140,695
Output:048101p PRDP-Operation of District Roads Office						
211103 Allowances	0		12,000			12,000
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227004 Fuel, Lubricants and Oils	0		33,334			33,334
228003 Maintenance Machinery, Equipment and Furniture	0		6,000			6,000
Total Cost of Output 048101p:	0		53,334			53,334
Total Cost of Higher LG Services	176,579	61,785	117,544	14,700		194,029
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Buildings & Other Structures (Administrative)						
231001 Non-Residential Buildings	0	0	0	66,200	0	66,200
Total LCIII: Nambieso						5,100
LCII: Acaba	LCI: Not Specified			Complete payment for Rehabilitation of One Bore hol	Source:LGMSD (Former LGDP)	5,100
Total LCIII: Apac Town Council						56,000
LCII: Eastern Ward	LCI: Not Specified			Construction of Water Bone Toilet in Works Departm	Source:LGMSD (Former LGDP)	46,000
LCII: Western Ward	LCI: Not Specified			Completion of Water bone Toilet on Water Departme	Source:LGMSD (Former LGDP)	10,000
Total LCIII: Chegere						5,100
LCII: Teboke	LCI: Not Specified			Complete Payment for One Rehabilitated Bore hole F	Source:LGMSD (Former LGDP)	5,100
231005 Machinery and Equipment		0	0	3,000	0	3,000
Total LCIII: Apac Town Council						3,000
LCII: Eastern Ward	LCI: Not Specified			Purchase of 01 Lap top Computer of District Enginee	Source:LGMSD (Former LGDP)	3,000
281504 Monitoring, Supervision and Appraisal of Capital Works		0	0	2,866	0	2,866
Total LCIII: Nambieso						2,866
LCII: Acaba	LCI: Not Specified			Operations cost for stationery, Fuel for Supervision,	Source:LGMSD (Former LGDP)	2,866
Total Cost of Output 048172:	0	0	0	72,066	0	72,066
Output:048180 Rural roads construction and rehabilitation						

Vote: 502 Apac District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003	Roads and Bridges	2,350,902	0	345,404	4,500,456	1,056,600	5,902,460
Total LCIII: Abongomola		LCIV: Kwanja					664,500
LCII: Abany	LCI: Not Specified	Abany Main Primary Sch- Abany Annex P/Sch- Abali	Source:Other Transfers from Central Go				60,000
LCII: Acungi	LCI: Not Specified	Construction of Baracut- Nambieso HC III Communi	Source:Other Transfers from Central Go				234,000
LCII: Akali	LCI: Not Specified	Rehabilitation of Abwong HCII- Oder Swamp- Alira (Source:Other Transfers from Central Go				370,500
Total LCIII: Chawente		LCIV: Kwanja					894,000
LCII: Acenworo	LCI: Not Specified	Rehabilitation of Teilwa- Apwori CAR (8Km- DLSP B	Source:Other Transfers from Central Go				120,000
LCII: Acenworo	LCI: Not Specified	Rehabilitation of Coner Dairy- Apwori HC III- Namb	Source:Other Transfers from Central Go				99,000
LCII: Atongtidi	LCI: Not Specified	Rehabilitation of Teilwa- Iwal P/ Sch- Abuli Road (12	Source:Other Transfers from Central Go				360,000
LCII: Atongtidi	LCI: Not Specified	Rehabilitation of Teilwa- Acwao HCII- Abura T.C (I	Source:Other Transfers from Central Go				315,000
Total LCIII: Inomo		LCIV: Kwanja					909,451
LCII: Agwiciri	LCI: Not Specified	Labour based road rehabilitation of Adagani (Ayito)-	Source:Roads Rehabilitation Grant				95,000
LCII: Aluka	LCI: Not Specified	Rehabilitation of Onywalonote- Agoga- Aninolal- Teo	Source:Other Transfers from Central Go				814,451
Total LCIII: Nambieso		LCIV: Kwanja					10,000
LCII: Acaba	LCI: Not Specified	Labour based road rehabilitation Completion of Anw	Source:Roads Rehabilitation Grant				10,000
Total LCIII: Apac		LCIV: Maruzi					136,666
LCII: Atik	LCI: Not Specified	Labour Based Low cost sealing on Apac- Inomo (2K	Source:Roads Rehabilitation Grant				136,666
Total LCIII: Chegere		LCIV: Maruzi					546,109
LCII: Atigolwok	LCI: Anwangi- Ayat to Chawente bo	Labourbased Rehabilitation of Adagayela- Ajalia Ma	Source:Roads Rehabilitation Grant				103,738
LCII: Barodilo	LCI: Not Specified	Rehabilitation of Barodilo- Okutoagwe- Ololango CA	Source:Other Transfers from Central Go				442,371
Total LCIII: Ibuje		LCIV: Maruzi					1,251,336
LCII: Amilo	LCI: Not Specified	Rehabilitation of Amii corner- Alado- Ayumi- Ayago	Source:Other Transfers from Central Go				1,251,336
Total LCIII: Not Specified		LCIV: Not Specified					1,490,398
LCII: Not Specified	LCI: Not Specified	Rehabilitation of Gweta Market- Ololango CAR(9.6 K	Source:Other Transfers from Central Go				288,000
LCII: Not Specified	LCI: Not Specified	Construction of Olaka Annex- Dam Alidi- Te- Obia P	Source:Other Transfers from Central Go				50,000
LCII: Not Specified	LCI: Not Specified	Rehabilitation/Construction of Adyeda Municipal - C	Source:Other Transfers from Central Go				45,000
LCII: Not Specified	LCI: Not Specified	Rehabilitation/ Construction of Owalo Market-Agerin	Source:Other Transfers from Central Go				50,798
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:Not Specified				1,056,600
Total Cost of Output 048180:		2,350,902	0	345,404	4,500,456	1,056,600	5,902,460
Total Cost of Capital Purchases		2,350,902	0	345,404	4,572,522	1,056,600	5,974,526
Total Cost of function District, Urban and Community Access Roads		4,384,207	61,785	746,438	5,182,989	1,056,600	7,047,812

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048202 Vehicle Maintenance							
224002	General Supply of Goods and Services	46,886					0
Total Cost of Output 048202:		46,886					0
Total Cost of Higher LG Services		46,886					0
Total Cost of function District Engineering Services		46,886					0
Total Cost of Roads and Engineering		4,431,093	61,785	746,438	5,182,989	1,056,600	7,047,812

Vote: 502 Apac 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	126,929	119,351	76,539
Transfer of District Unconditional Grant - Wage	21,359	15,056	21,359
Sanitation and Hygiene	21,000	21,000	0
Other Transfers from Central Government	81,390	80,300	0
Locally Raised Revenues	3,180	2,995	13,180
District Unconditional Grant - Non Wage		0	32,000
District Equalisation Grant		0	10,000
<i>Development Revenues</i>	1,002,702	628,116	856,843
Conditional transfer for Rural Water	799,410	515,890	756,843
Unspent balances – Conditional Grants	31,226	31,226	
LGMSD (Former LGDP)	72,066	36,000	0
Donor Funding	100,000	45,000	100,000
Total Revenues	1,129,631	747,466	933,382
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	126,929	119,274	76,539
Wage	21,359	21,360	21,359
Non Wage	105,570	97,914	55,180
<i>Development Expenditure</i>	1,002,702	626,661	856,843
Domestic Development	902,702	582,384.966	756,843
Donor Development	100,000	44,276	100,000
Total Expenditure	1,129,631	745,935	933,382

(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
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	21,359	21,359				21,359
211103 Allowances	0		31,000			31,000
211105 Missions staff salaries	0			3,590		3,590
221002 Workshops and Seminars	5,440		0	16,777		16,777
221003 Staff Training	2,400					0
221007 Books, Periodicals and Newspapers	2,000		1,130			1,130
221008 Computer Supplies and IT Services	0			800		800
221011 Printing, Stationery, Photocopying and Binding	4,000		1,500			1,500
221012 Small Office Equipment	2,400		3,000			3,000
223006 Water	0		780			780
224002 General Supply of Goods and Services	3,000					0
227004 Fuel, Lubricants and Oils	56,330			7,200		7,200
228002 Maintenance - Vehicles	9,000			9,000		9,000
Total Cost of Output 098101:	105,929	21,359	37,410	37,367		96,136
<i>Output:098101p PRDP-Operation of District Water Office</i>						
211103 Allowances	0		15,993			15,993

Vote: 502 Apac 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	
221002 Workshops and Seminars		0			16,446	20,000	36,446	
224002 General Supply of Goods and Services		0			13,554		13,554	
Total Cost of Output 098101p:		0		15,993	30,000	20,000	65,993	
Output:098102 Supervision, monitoring and coordination								
211103 Allowances		24,000					0	
221005 Hire of Venue (chairs, projector etc)		2,000					0	
221010 Special Meals and Drinks		3,000					0	
227001 Travel Inland		4,000					0	
227004 Fuel, Lubricants and Oils		23,226					0	
Total Cost of Output 098102:		56,226					0	
Output:098103 Support for O&M of district water and sanitation								
211103 Allowances		18,000			13,614		13,614	
221005 Hire of Venue (chairs, projector etc)		3,000					0	
221010 Special Meals and Drinks		9,000					0	
221011 Printing, Stationery, Photocopying and Binding		6,000					0	
224002 General Supply of Goods and Services		0		1,778		80,000	81,778	
227001 Travel Inland		4,000					0	
227004 Fuel, Lubricants and Oils		10,000					0	
Total Cost of Output 098103:		50,000		1,778	13,614	80,000	95,392	
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene								
211103 Allowances		12,000					0	
221005 Hire of Venue (chairs, projector etc)		3,000					0	
221010 Special Meals and Drinks		6,000					0	
221011 Printing, Stationery, Photocopying and Binding		3,000					0	
227004 Fuel, Lubricants and Oils		1,000					0	
Total Cost of Output 098104:		25,000					0	
Output:098105 Promotion of Sanitation and Hygiene								
211103 Allowances		12,800					0	
221010 Special Meals and Drinks		4,000					0	
221011 Printing, Stationery, Photocopying and Binding		1,000					0	
222003 Information and Communications Technology		200					0	
227004 Fuel, Lubricants and Oils		3,000					0	
Total Cost of Output 098105:		21,000					0	
Total Cost of Higher LG Services		258,155	21,359	55,180	80,981	100,000	257,520	
Capital Purchases								
Output:098179 Other Capital								
231002 Residential Buildings		72,066					0	
Total Cost of Output 098179:		72,066					0	
Output:098180 Construction of public latrines in RGCs								
231001 Non-Residential Buildings		19,902	0	0	19,902	0	19,902	
Total LCIII: Akokoro							19,902	
LCII: Alaro	LCI: Kigga Landing Site	LCIV: Maruzi						19,902
Total Cost of Output 098180:		19,902	0	0	19,902	0	19,902	
Output:098180p PRDP-Construction of public latrines in RGCs								
231001 Non-Residential Buildings		4,080					0	
Total Cost of Output 098180p:		4,080					0	
Output:098182 Shallow well construction								
231001 Non-Residential Buildings		24,000					0	

Vote: 502 Apac District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281503	Engineering and Design Studies and Plans for Capital Works	0	0	0	24,000	0	24,000
Total LCIII: Abongomola							6,000
<i>LCII: Abany</i>		<i>LCI: Not Specified</i>		<i>LCIV: Kwania</i>			
		<i>Shallow well Construction</i>		<i>Source: Conditional Grant to PAF monito</i>			6,000
Total LCIII: Aduku							6,000
<i>LCII: Aboko</i>		<i>LCI: Not Specified</i>		<i>LCIV: Kwania</i>			
		<i>Shallow well Construction</i>		<i>Source: Conditional Grant to PAF monito</i>			6,000
Total LCIII: Apac							6,000
<i>LCII: Atana</i>		<i>LCI: Not Specified</i>		<i>LCIV: Maruzi</i>			
		<i>Shallow well Construction</i>		<i>Source: Conditional Grant to PAF monito</i>			6,000
Total LCIII: Chegere							6,000
<i>LCII: Chegere</i>		<i>LCI: Not Specified</i>		<i>LCIV: Maruzi</i>			
		<i>Shallow well Construction</i>		<i>Source: Conditional Grant to PAF monito</i>			6,000
Total Cost of Output 098182:		24,000	0	0	24,000	0	24,000

Output:098183 Borehole drilling and rehabilitation

Vote: 502 Apac 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
281503	Engineering and Design Studies and Plans for Capital Works	619,508	0	0	525,960	0	525,960
Total LCIII: Abongomola		LCIV: Kwania					41,279
LCII: Abany	LCI: Not Specified	Deep borehole drilling			Source: Conditional Grant to PAF monito		18,500
LCII: Abwong	LCI: Not Specified	Bore hole rehabilitation			Source: Conditional Grant to PAF monito		4,279
LCII: Amorigoga	LCI: Not Specified	Deep bore hole drilling(Nos)			Source: Conditional Grant to PAF monito		18,500
Total LCIII: Aduku		LCIV: Kwania					41,279
LCII: Aboko	LCI: Not Specified	Deep well drilling			Source: Conditional Grant to PAF monito		18,500
LCII: Ongoceng	LCI: Not Specified	Deep well drilling			Source: Conditional Grant to PAF monito		18,500
LCII: Ongoceng	LCI: Not Specified	Bore hole rehabilitation			Source: Conditional Grant to PAF monito		4,279
Total LCIII: Chawente		LCIV: Kwania					45,557
LCII: Ajar	LCI: Not Specified	Deep well drilling			Source: Conditional Grant to PAF monito		18,500
LCII: Atongtidi	LCI: Not Specified	Deep well drilling			Source: Conditional Grant to PAF monito		18,500
LCII: Atongtidi	LCI: Not Specified	Bore hole rehabilitation			Source: Conditional Grant to PAF monito		4,279
LCII: Atule	LCI: Not Specified	Bore hole rehabilitation			Source: Conditional Grant to PAF monito		4,279
Total LCIII: Inomo		LCIV: Kwania					45,557
LCII: Abedmot	LCI: Not Specified	Deep well drilling			Source: Conditional Grant to PAF monito		18,500
LCII: Ajok	LCI: Not Specified	Bore hole rehabilitation			Source: Conditional Grant to PAF monito		4,279
LCII: Aluka	LCI: Not Specified	Bore hole rehabilitation			Source: Conditional Grant to PAF monito		4,279
LCII: Banyu	LCI: Not Specified	Deep well drilling			Source: Conditional Grant to PAF monito		18,500
Total LCIII: Nambieso		LCIV: Kwania					68,336
LCII: Abuli	LCI: Not Specified	Bore hole rehabilitation			Source: Conditional Grant to PAF monito		4,279
LCII: Aornga	LCI: Not Specified	Deep well drilling			Source: Conditional Grant to PAF monito		18,500
LCII: Ayabi	LCI: Not Specified	Bore hole rehabilitation			Source: Conditional Grant to PAF monito		4,279
LCII: Bung	LCI: Not Specified	Bore hole rehabilitation			Source: Conditional Grant to PAF monito		4,279
LCII: Etekober	LCI: Not Specified	Deep well drilling			Source: Conditional Grant to PAF monito		18,500
LCII: Owiny	LCI: Not Specified	Deep well drilling			Source: Conditional Grant to PAF monito		18,500
Total LCIII: Not Specified		LCIV: Kwania					33,387
LCII: Not Specified	LCI: Not Specified	Deep well drilling (Retention FY 2011/12)			Source: Conditional Grant to PAF monito		33,387
Total LCIII: Akokoro		LCIV: Maruzi					68,336
LCII: Akokoro	LCI: Not Specified	Deep well drilling			Source: Conditional Grant to PAF monito		18,500
LCII: Alaro	LCI: Not Specified	Bore hole rehabilitation			Source: Conditional Grant to PAF monito		4,279
LCII: Alaro	LCI: Not Specified	Deep well drilling			Source: Conditional Grant to PAF monito		18,500
LCII: apoi	LCI: Not Specified	Bore hole rehabilitation			Source: Conditional Grant to PAF monito		4,279
LCII: Awila	LCI: Idep Primary School	Deep well drilling			Source: Conditional Grant to PAF monito		18,500
LCII: Ayeloyec	LCI: Not Specified	Bore hole rehabilitation			Source: Conditional Grant to PAF monito		4,279
Total LCIII: Apac		LCIV: Maruzi					49,836
LCII: Abedi	LCI: Not Specified	Bore hole rehabilitation			Source: Conditional Grant to PAF monito		4,279
LCII: Akere	LCI: Not Specified	Bore hole rehabilitation			Source: Conditional Grant to PAF monito		4,279
LCII: Atana	LCI: Not Specified	Bore hole rehabilitation			Source: Conditional Grant to PAF monito		4,279
LCII: Atana	LCI: Not Specified	Deep well drilling			Source: Conditional Grant to PAF monito		18,500
LCII: Atik	LCI: Not Specified	Deep well drilling			Source: Conditional Grant to PAF monito		18,500
Total LCIII: Chegere		LCIV: Maruzi					68,336
LCII: Atigolwok	LCI: Not Specified	Bore hole rehabilitation			Source: Conditional Grant to PAF monito		4,279
LCII: Chegere	LCI: Ayera	Deep well drilling			Source: Conditional Grant to PAF monito		18,500
LCII: Ilee	LCI: Not Specified	Deep well drilling			Source: Conditional Grant to PAF monito		18,500
LCII: Kidilani	LCI: Not Specified	Deep well drilling			Source: Conditional Grant to PAF monito		18,500
LCII: Ongica	LCI: Not Specified	Bore hole rehabilitation			Source: Conditional Grant to PAF monito		4,279
LCII: Teboke	LCI: Not Specified	Bore hole rehabilitation			Source: Conditional Grant to PAF monito		4,279
Total LCIII: Ibuje		LCIV: Maruzi					64,057
LCII: Aganga	LCI: Aganga	Deep well Drilling			Source: Conditional Grant to PAF monito		18,500
LCII: Aketo	LCI: Not Specified	Bore hole rehabilitation			Source: Conditional Grant to PAF monito		4,279
LCII: Alworoceng	LCI: Acina- nga	Deep well drilling			Source: Conditional Grant to PAF monito		18,500
LCII: Amii	LCI: Apali odong	Deep well drilling			Source: Conditional Grant to PAF monito		18,500
LCII: Amii	LCI: Not Specified	Bore hole rehabilitation			Source: Conditional Grant to PAF monito		4,279

Vote: 502 Apac 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
<i>Total Cost of Output 098183:</i>		619,508	0	0	525,960	0	525,960
Output:098183p PRDP-Borehole drilling and rehabilitation							
281503	Engineering and Design Studies and Plans for Capital Works	112,880	0	0	106,000	0	106,000
Total LCIII: Aduku		LCIV: Kwania					17,433
LCII: Ongoceng	LCI: Ogili	Deep well drilling		Source:Conditional transfer for Rural Wa		17,433	
Total LCIII: Inomo		LCIV: Kwania					17,433
LCII: Agwiciri	LCI: Not Specified	Deep well rehabilitation		Source:Conditional transfer for Rural Wa		17,433	
Total LCIII: Nambieso		LCIV: Kwania					4,500
LCII: Acaba	LCI: Not Specified	Bore hole rehabilitation		Source:Conditional transfer for Rural Wa		4,500	
Total LCIII: Apac		LCIV: Maruzi					37,000
LCII: Akere	LCI: Not Specified	Deep well drilling		Source:Conditional Grant to PAF monito		18,500	
LCII: Atik	LCI: Not Specified	Deep well drilling		Source:Conditional Grant to PAF monito		18,500	
Total LCIII: Chegere		LCIV: Maruzi					25,134
LCII: Barodilo	LCI: Adagayela	Deep well drilling		Source:Conditional transfer for Rural Wa		17,433	
LCII: Chegere	LCI: Atek bore hole	Deep well rehabilitation		Source:Conditional transfer for Rural Wa		7,701	
Total LCIII: Ibuje		LCIV: Maruzi					4,500
LCII: Alworoceng	LCI: Not Specified	Bore hole rehabilitation		Source:Conditional transfer for Rural Wa		4,500	
281504	Monitoring, Supervision and Appraisal of Capital Works	19,040					0
<i>Total Cost of Output 098183p:</i>		131,920	0	0	106,000	0	106,000
Total Cost of Capital Purchases		871,476	0	0	675,862	0	675,862
Total Cost of function Rural Water Supply and Sanitation		1,129,631	21,359	55,180	756,843	100,000	933,382
Total Cost of Water		1,129,631	21,359	55,180	756,843	100,000	933,382

Vote: 502 Apac District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	73,903	67,572	141,407
Transfer of District Unconditional Grant - Wage	35,031	29,574	35,031
Other Transfers from Central Government		0	31,728
Locally Raised Revenues	4,770	4,000	13,330
District Unconditional Grant - Non Wage	6,504	6,400	30,112
Conditional Grant to District Natural Res. - Wetlands	27,598	27,598	31,206
<i>Development Revenues</i>	68,600	55,900	15,600
Other Transfers from Central Government	18,600	18,400	15,600
Donor Funding	50,000	37,500	0
Total Revenues	142,503	123,472	157,007
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	73,903	67,528	141,407
Wage	35,031	35,031	35,031
Non Wage	38,872	32,497	106,376
<i>Development Expenditure</i>	68,600	51,300	15,600
Domestic Development	18,600	13,800	15,600
Donor Development	50,000	37,500	0
Total Expenditure	142,503	118,828	157,007

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	35,031	35,031				35,031
211103 Allowances	3,600		2,000			2,000
221007 Books, Periodicals and Newspapers	927					0
221008 Computer Supplies and IT Services	400					0
221011 Printing, Stationery, Photocopying and Binding	548		400			400
221012 Small Office Equipment	234					0
221014 Bank Charges and other Bank related costs	0		1,000			1,000
224002 General Supply of Goods and Services	10,995					0
227002 Travel Abroad	0		1,000			1,000
227004 Fuel, Lubricants and Oils	400		1,032			1,032
228002 Maintenance - Vehicles	0		6,000			6,000
228004 Maintenance Other	440					0
Total Cost of Output 098301:	52,575	35,031	11,432			46,463
<i>Output:098303 Tree Planting and Afforestation</i>						
211103 Allowances	3,000		1,600			1,600
224002 General Supply of Goods and Services	8,000		7,000			7,000
227004 Fuel, Lubricants and Oils	0		1,400			1,400
Total Cost of Output 098303:	11,000		10,000			10,000
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						

Vote: 502 Apac District

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
211103 Allowances		3,000		2,600			2,600
221010 Special Meals and Drinks		0		1,620			1,620
221011 Printing, Stationery, Photocopying and Binding		0		720			720
222001 Telecommunications		0		60			60
224002 General Supply of Goods and Services		1,000					0
Total Cost of Output 098304:		4,000		5,000			5,000
Output:098305 Forestry Regulation and Inspection							
211103 Allowances		350		834			834
224002 General Supply of Goods and Services		11,390					0
227004 Fuel, Lubricants and Oils		260		2,000			2,000
Total Cost of Output 098305:		12,000		2,834			2,834
Output:098306 Community Training in Wetland management							
211103 Allowances		1,000					0
222003 Information and Communications Technology		5,000					0
224002 General Supply of Goods and Services		24,328					0
Total Cost of Output 098306:		30,328					0
Output:098307 River Bank and Wetland Restoration							
211103 Allowances		0		2,654			2,654
222001 Telecommunications		0		200			200
227004 Fuel, Lubricants and Oils		0		4,744			4,744
Total Cost of Output 098307:		0		7,598			7,598
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103 Allowances		8,200		1,200			1,200
221002 Workshops and Seminars		4,800					0
221010 Special Meals and Drinks		0		400			400
221011 Printing, Stationery, Photocopying and Binding		0		150			150
227004 Fuel, Lubricants and Oils		1,000		250			250
Total Cost of Output 098308:		14,000		2,000			2,000
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
211103 Allowances		0		10,200			10,200
221001 Advertising and Public Relations		0		5,200			5,200
221002 Workshops and Seminars		0		5,708			5,708
222001 Telecommunications		0		100			100
227004 Fuel, Lubricants and Oils		0		792			792
Total Cost of Output 098308p:		0		22,000			22,000
Output:098309p PRDP-Environmental Enforcement							
221008 Computer Supplies and IT Services		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		0		200			200
221012 Small Office Equipment		0		400			400
228002 Maintenance - Vehicles		0		8			8
Total Cost of Output 098309p:		0		1,608			1,608
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103 Allowances		9,000		28,440			28,440
221001 Advertising and Public Relations		400		3,200			3,200
221002 Workshops and Seminars		3,600		6,290			6,290
221011 Printing, Stationery, Photocopying and Binding		1,600					0
222001 Telecommunications		0		254			254
227004 Fuel, Lubricants and Oils		4,000		5,720			5,720

Vote: 502 Apac District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098310:</i>		18,600		43,904			43,904
Total Cost of Higher LG Services		142,503	35,031	106,376			141,407
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098376 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	1,600	0	1,600
Total LCIII: Apac Town Council		LCIV: Maruzi					1,600
<i>LCII: Western Ward</i>	<i>LCI: Not Specified</i>	<i>Catridge and other small office consumables</i>			<i>Source:Other Transfers from Central Go</i>		
Total Cost of Output 098376:		0	0	0	1,600	0	1,600
Output:098377 Specialised Machinery and Equipment							
231005	Machinery and Equipment	0	0	0	14,000	0	14,000
Total LCIII: Apac Town Council		LCIV: Maruzi					14,000
<i>LCII: Western Ward</i>	<i>LCI: Not Specified</i>	<i>CCOs registration books</i>			<i>Source:Other Transfers from Central Go</i>		
Total Cost of Output 098377:		0	0	0	14,000	0	14,000
Total Cost of Capital Purchases		0	0	0	15,600	0	15,600
Total Cost of function Natural Resources Management		142,503	35,031	106,376	15,600	0	157,007
Total Cost of Natural Resources		142,503	35,031	106,376	15,600	0	157,007

Vote: 502 Apac 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	235,422	229,932	132,449
Other Transfers from Central Government	136,150	131,536	21,186
Conditional Grant to Women Youth and Disability Gr:	13,130	13,128	13,130
Conditional transfers to Special Grant for PWDs	27,412	27,412	27,412
District Unconditional Grant - Non Wage	6,504	6,400	8,504
Conditional Grant to Functional Adult Lit	14,394	14,394	14,394
Locally Raised Revenues	4,770	4,000	14,769
Conditional Grant to Community Devt Assistants Non	3,655	3,654	3,646
Transfer of District Unconditional Grant - Wage	29,408	29,408	29,408
<i>Development Revenues</i>	636,150	272,934	821,147
Other Transfers from Central Government	136,150	124,000	56,100
LGMSD (Former LGDP)		0	123,047
Donor Funding	500,000	148,934	642,000
Total Revenues	871,572	502,866	953,596
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	235,422	228,627	132,449
Wage	29,408	29,408	40,000
Non Wage	206,014	199,219	92,449
<i>Development Expenditure</i>	636,150	272,000	821,147
Domestic Development	136,150	124,000	179,147
Donor Development	500,000	148,000	642,000
Total Expenditure	871,572	500,627	953,596

(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
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263101 LG Conditional grants(current)	3,083	0	0	0	0	0
<i>Total Cost of Output 108151:</i>	3,083	0	0	0	0	0
Total Cost of Lower Local Services	3,083	0	0	0	0	0
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	29,408	40,000				40,000
211103 Allowances	6,400					0
221011 Printing, Stationery, Photocopying and Binding	2,400					0
221014 Bank Charges and other Bank related costs	549					0
224002 General Supply of Goods and Services	0		51,982	36,100	398,000	486,082
227004 Fuel, Lubricants and Oils	1,925					0
291001 Transfers to Government Institutions	0			123,047		123,047
<i>Total Cost of Output 108101:</i>	40,682	40,000	51,982	159,147	398,000	649,129
<i>Output:108102 Probation and Welfare Support</i>						
221002 Workshops and Seminars	0		2,616			2,616
224002 General Supply of Goods and Services	236,150					0

Vote: 502 Apac 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
Total Cost of Output 108102:		236,150		2,616			2,616
Output:108104 Community Development Services (HLG)							
211103	Allowances	0				50,000	50,000
224002	General Supply of Goods and Services	521,653					0
Total Cost of Output 108104:		521,653				50,000	50,000
Output:108105 Adult Learning							
211103	Allowances	12,000		19,850			19,850
221011	Printing, Stationery, Photocopying and Binding	316					0
Total Cost of Output 108105:		12,316		19,850			19,850
Output:108107 Gender Mainstreaming							
211103	Allowances	0				24,000	24,000
Total Cost of Output 108107:		0				24,000	24,000
Output:108108 Children and Youth Services							
211103	Allowances	11,000				16,000	16,000
221011	Printing, Stationery, Photocopying and Binding	563					0
Total Cost of Output 108108:		11,563				16,000	16,000
Output:108109 Support to Youth Councils							
211103	Allowances	0		8,000			8,000
Total Cost of Output 108109:		0		8,000			8,000
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	20,000		10,000			10,000
227001	Travel Inland	3,125					0
Total Cost of Output 108110:		23,125		10,000			10,000
Output:108111 Culture mainstreaming							
221002	Workshops and Seminars	0				100,000	100,000
227004	Fuel, Lubricants and Oils	0				42,000	42,000
Total Cost of Output 108111:		0				142,000	142,000
Output:108114 Representation on Women's Councils							
211103	Allowances	12,000					0
221002	Workshops and Seminars	6,000					0
221011	Printing, Stationery, Photocopying and Binding	2,000					0
227001	Travel Inland	1,000					0
227004	Fuel, Lubricants and Oils	2,000					0
Total Cost of Output 108114:		23,000					0
Total Cost of Higher LG Services		868,489	40,000	92,449	159,147	630,000	921,596
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108172 Buildings & Other Structures							
231001	Non-Residential Buildings	0	0	0	0	12,000	12,000
Total LCIII: Apac Town Council		LCIV: Maruzi		Source: Donor Funding			12,000
LCII: Western Ward	LCI: Not Specified	renovations					12,000
Total Cost of Output 108172:		0	0	0	0	12,000	12,000
Output:108175 Vehicles & Other Transport Equipment							
231001	Non-Residential Buildings	0	0	0	12,000	0	12,000
Total LCIII: Not Specified		LCIV: Not Specified		Source: Not Specified			12,000
LCII: Not Specified	LCI: Not Specified	Not Specified					12,000
Total Cost of Output 108175:		0	0	0	12,000	0	12,000
Output:108176 Office and IT Equipment (including Software)							
231001	Non-Residential Buildings	0	0	0	6,000	0	6,000
Total LCIII: Not Specified		LCIV: Not Specified		Source: Not Specified			6,000
LCII: Not Specified	LCI: Not Specified	Not Specified					6,000

Vote: 502 Apac District**Workplan 9: Community Based Services**

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108176:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>6,000</i>	<i>0</i>	<i>6,000</i>
Output:108178 Furniture and Fixtures (Non Service Delivery)							
231001 Non-Residential Buildings		0	0	0	2,000	0	2,000
Total LCIII: Not Specified		LCIV: Not Specified					2,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Not Specified</i>			<i>2,000</i>
<i>Total Cost of Output 108178:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
Total Cost of Capital Purchases		0	0	0	20,000	12,000	32,000
Total Cost of function Community Mobilisation and Empowerment		871,572	40,000	92,449	179,147	642,000	953,596
Total Cost of Community Based Services		871,572	40,000	92,449	179,147	642,000	953,596

Vote: 502 Apac 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	137,744	91,856	157,744
Transfer of District Unconditional Grant - Wage	29,702	29,702	29,702
Other Transfers from Central Government	90,736	45,284	90,736
Locally Raised Revenues	4,770	5,570	14,770
District Unconditional Grant - Non Wage	6,504	6,800	6,504
District Equalisation Grant		0	10,000
Conditional Grant to PAF monitoring	6,032	4,500	6,032
<i>Development Revenues</i>	414,183	347,450	66,000
Unspent balances – Other Government Transfers	31,447	31,447	
Other Transfers from Central Government	282,736	244,003	0
LGMSD (Former LGDP)		0	36,000
Donor Funding	100,000	72,000	30,000
Total Revenues	551,928	439,306	223,744
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	137,744	91,844	157,744
Wage	29,702	29,701	29,702
Non Wage	108,042	62,143	128,042
<i>Development Expenditure</i>	414,183	346,835	66,000
Domestic Development	314,183	274,835	36,000
Donor Development	100,000	72,000	30,000
Total Expenditure	551,928	438,679	223,744

(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
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	29,702	29,702				29,702
211103 Allowances	2,000		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	0		2,000			2,000
221002 Workshops and Seminars	16,000		4,000			4,000
221005 Hire of Venue (chairs, projector etc)	0		500			500
221007 Books, Periodicals and Newspapers	0		1,200			1,200
221008 Computer Supplies and IT Services	1,400		13,000			13,000
221010 Special Meals and Drinks	600					0
221011 Printing, Stationery, Photocopying and Binding	2,357		342	4,000		4,342
221014 Bank Charges and other Bank related costs	549					0
224002 General Supply of Goods and Services	31,447					0
227001 Travel Inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	0		4,000			4,000
Total Cost of Output 138301:	84,056	29,702	28,042	4,000		61,744
<i>Output:138302 District Planning</i>						
211103 Allowances	8,000		2,000			2,000

Vote: 502 Apac District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
213002 Incapacity, death benefits and funeral expenses		0		2,000			2,000
221001 Advertising and Public Relations		5,000		1,000			1,000
221002 Workshops and Seminars		8,600		3,500		30,000	33,500
221005 Hire of Venue (chairs, projector etc)		400		500			500
221007 Books, Periodicals and Newspapers		0		800			800
221008 Computer Supplies and IT Services		0		2,000			2,000
221009 Welfare and Entertainment		0		200			200
221011 Printing, Stationery, Photocopying and Binding		0		1,500			1,500
221012 Small Office Equipment		0		600			600
221014 Bank Charges and other Bank related costs		0		400			400
221017 Subscriptions		0		1,000			1,000
222001 Telecommunications		1,000		500			500
227004 Fuel, Lubricants and Oils		7,000		2,000			2,000
Total Cost of Output 138302:		30,000		18,000		30,000	48,000
Output:138303 Statistical data collection							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		1,000			1,000
211103 Allowances		12,000		3,000			3,000
221001 Advertising and Public Relations		14,000		1,000			1,000
221002 Workshops and Seminars		6,000		5,000			5,000
221005 Hire of Venue (chairs, projector etc)		400		500			500
221007 Books, Periodicals and Newspapers		1,400		500			500
221011 Printing, Stationery, Photocopying and Binding		10,000		2,000			2,000
223005 Electricity		4,600					0
227001 Travel Inland		13,600		2,000			2,000
227004 Fuel, Lubricants and Oils		18,736		3,000			3,000
228001 Maintenance - Civil		10,000					0
Total Cost of Output 138303:		90,736		18,000			18,000
Output:138304 Demographic data collection							
211103 Allowances		14,000		2,000			2,000
221001 Advertising and Public Relations		12,000		500			500
221002 Workshops and Seminars		30,000		4,000			4,000
221003 Staff Training		0		2,500			2,500
221010 Special Meals and Drinks		8,000					0
221011 Printing, Stationery, Photocopying and Binding		11,000		1,000			1,000
227001 Travel Inland		5,000		2,000			2,000
227004 Fuel, Lubricants and Oils		20,000		2,000			2,000
Total Cost of Output 138304:		100,000		14,000			14,000
Output:138305 Project Formulation							
211103 Allowances		0		3,500			3,500
221002 Workshops and Seminars		0		3,000			3,000
221003 Staff Training		0		1,500			1,500
Total Cost of Output 138305:		0		8,000			8,000
Output:138306 Development Planning							
211103 Allowances		12,400		1,500			1,500
221002 Workshops and Seminars		0		3,000			3,000
221005 Hire of Venue (chairs, projector etc)		200					0
221008 Computer Supplies and IT Services		700					0
221010 Special Meals and Drinks		7,400		1,000			1,000

Vote: 502 Apac District

Workplan 10: Planning

<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	25,700		1,500			1,500	
227004	Fuel, Lubricants and Oils	1,600		1,000			1,000	
Total Cost of Output 138306:		48,000		8,000			8,000	
Output:138307 Management Information Systems								
211103	Allowances	62,000		4,000			4,000	
221001	Advertising and Public Relations	0		1,000			1,000	
221002	Workshops and Seminars	25,836		4,500			4,500	
221003	Staff Training	10,000		3,000			3,000	
221005	Hire of Venue (chairs, projector etc)	400		500			500	
221008	Computer Supplies and IT Services	8,400		2,000			2,000	
221011	Printing, Stationery, Photocopying and Binding	10,400		2,000			2,000	
221014	Bank Charges and other Bank related costs	900					0	
227001	Travel Inland	8,000		1,000			1,000	
227004	Fuel, Lubricants and Oils	4,800					0	
Total Cost of Output 138307:		130,736		18,000			18,000	
Output:138308 Operational Planning								
211103	Allowances	3,400					0	
221009	Welfare and Entertainment	600					0	
221012	Small Office Equipment	12,000					0	
223005	Electricity	0		1,000			1,000	
227004	Fuel, Lubricants and Oils	10,860					0	
228002	Maintenance - Vehicles	16,540		7,000			7,000	
Total Cost of Output 138308:		43,400		8,000			8,000	
Output:138309 Monitoring and Evaluation of Sector plans								
211103	Allowances	19,000		2,000			2,000	
221002	Workshops and Seminars	0		3,500			3,500	
221011	Printing, Stationery, Photocopying and Binding	400		1,000			1,000	
227004	Fuel, Lubricants and Oils	5,600		1,500			1,500	
Total Cost of Output 138309:		25,000		8,000			8,000	
Total Cost of Higher LG Services		551,928	29,702	128,042	4,000	30,000	191,744	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138375 Vehicles & Other Transport Equipment								
231004	Transport Equipment	0	0	0	14,000	0	14,000	
Total LCIII: Apac Town Council		LCIV: Maruzi						14,000
<i>LCII: Western Ward</i>	<i>LCI: Not Specified</i>	Yamaha DT 125		<i>Source:LGMSD (Former LGDP)</i>			<i>14,000</i>	
Total Cost of Output 138375:		0	0	0	14,000	0	14,000	
Output:138376 Office and IT Equipment (including Software)								
231005	Machinery and Equipment	0	0	0	3,000	0	3,000	
Total LCIII: Apac Town Council		LCIV: Maruzi						3,000
<i>LCII: Western Ward</i>	<i>LCI: Not Specified</i>	Laptop Computer		<i>Source:LGMSD (Former LGDP)</i>			<i>3,000</i>	
Total Cost of Output 138376:		0	0	0	3,000	0	3,000	
Output:138379 Other Capital								
231007	Other Structures	0	0	0	15,000	0	15,000	
Total LCIII: Apac Town Council		LCIV: Maruzi						15,000
<i>LCII: Western Ward</i>	<i>LCI: Not Specified</i>	Solar Equipment		<i>Source:LGMSD (Former LGDP)</i>			<i>15,000</i>	
Total Cost of Output 138379:		0	0	0	15,000	0	15,000	
Total Cost of Capital Purchases		0	0	0	32,000	0	32,000	
Total Cost of function Local Government Planning Services		551,928	29,702	128,042	36,000	30,000	223,744	
Total Cost of Planning		551,928	29,702	128,042	36,000	30,000	223,744	

Vote: 502 Apac 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	53,104	52,800	76,104
Transfer of District Unconditional Grant - Wage	32,354	32,000	32,354
Locally Raised Revenues	4,770	4,400	4,770
District Unconditional Grant - Non Wage	6,504	5,200	16,504
District Equalisation Grant		0	10,000
Conditional Grant to PAF monitoring	9,476	11,200	12,476
Total Revenues	53,104	52,800	76,104
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	53,104	49,233	76,104
Wage	32,354	32,352	32,354
Non Wage	20,750	16,881	43,750
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	53,104	49,233	76,104

(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
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	32,354	32,354				32,354
211103 Allowances	1,400		8,000			8,000
221002 Workshops and Seminars	0		2,500			2,500
221007 Books, Periodicals and Newspapers	450		750			750
221008 Computer Supplies and IT Services	400		10,000			10,000
221011 Printing, Stationery, Photocopying and Binding	500		1,750			1,750
227004 Fuel, Lubricants and Oils	0		6,000			6,000
228002 Maintenance - Vehicles	0		1,000			1,000
Total Cost of Output 148201:	35,104	32,354	30,000			62,354
<i>Output:148202 Internal Audit</i>						
211103 Allowances	3,100					0
213001 Medical Expenses(To Employees)	0		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	0		2,000			2,000
221002 Workshops and Seminars	3,500					0
221008 Computer Supplies and IT Services	1,500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,500		1,000			1,000
221012 Small Office Equipment	0		4,000			4,000
227004 Fuel, Lubricants and Oils	8,000		2,750			2,750
228002 Maintenance - Vehicles	400					0
Total Cost of Output 148202:	18,000		13,750			13,750
Total Cost of Higher LG Services	53,104	32,354	43,750			76,104
Total Cost of function Internal Audit Services	53,104	32,354	43,750			76,104

Vote: 502 Apac District

Workplan 11: Internal Audit

Total Cost of Internal Audit

53,104	32,354	43,750			76,104
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Vote: 502 Apac District

C: Status of Arrears

Vote: 502 Apac District
