

Vote: 503 Arua District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 503 Arua District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	581,510	663,197	360,489
2a. Discretionary Government Transfers	2,796,671	2,453,426	2,718,100
2b. Conditional Government Transfers	35,724,426	33,060,992	37,257,188
2c. Other Government Transfers	950,818	692,106	8,756,939
3. Local Development Grant	1,221,402	723,679	955,002
4. Donor Funding	4,403,885	5,181,086	40,852
Total Revenues	45,678,711	42,774,486	50,088,571

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	6,191,003	4,902,583	9,655,824
2 Finance	340,263	360,293	394,363
3 Statutory Bodies	1,129,826	1,063,186	1,015,227
4 Production and Marketing	3,473,148	3,294,785	3,410,319
5 Health	4,556,856	4,120,644	5,377,150
6 Education	25,140,069	24,157,897	26,588,905
7a Roads and Engineering	1,934,037	1,563,194	1,465,864
7b Water	1,335,409	702,566	836,663
8 Natural Resources	710,242	469,669	218,730
9 Community Based Services	377,524	310,104	327,523
10 Planning	380,081	464,930	703,787
11 Internal Audit	110,329	92,660	94,217
Grand Total	45,678,785	41,502,511	50,088,571
<i>Wage Rec't:</i>	25,192,978	23,881,257	28,129,661
<i>Non Wage Rec't:</i>	8,112,586	8,373,996	9,143,126
<i>Domestic Dev't</i>	7,969,336	6,078,747	12,774,931
<i>Donor Dev't</i>	4,403,885	3,168,511	40,852

Vote: 503 Arua District

B: Detailed Estimates of Revenue

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	581,510	663,197	360,489
Locally Raised Revenues	581,510	663,197	360,489
2a. Discretionary Government Transfers	2,796,671	2,453,426	2,718,100
District Unconditional Grant - Non Wage	740,527	687,941	558,416
District Equalisation Grant	280,056	280,020	312,552
Transfer of District Unconditional Grant - Wage	1,776,088	1,485,466	1,847,131
2b. Conditional Government Transfers	35,724,426	33,060,992	37,257,188
Conditional Transfers for Non Wage Technical & Farm Schools	255,600	255,600	241,476
Conditional transfer for Rural Water	1,055,903	681,414	788,663
Conditional Grant to Women Youth and Disability Grant	29,951	29,947	29,951
Conditional Grant to Urban Water	16,000	16,000	16,000
Conditional Grant to Tertiary Salaries	658,287	1,107,705	1,810,765
Conditional Grant to SFG	824,403	531,481	553,021
Conditional Grant to Secondary Salaries	3,435,449	3,435,449	3,767,717
Conditional Grant to Secondary Education	1,243,420	1,243,420	1,232,065
Conditional Grant to Primary Salaries	14,728,156	14,728,156	16,061,405
Conditional Grant to Primary Education	1,412,862	1,412,862	1,636,673
Conditional Grant to PHC - development	671,699	515,642	472,764
Conditional Grant to PHC- Non wage	306,208	306,208	306,208
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to Agric. Ext Salaries	34,508	12,008	35,888
Conditional Transfers for Wage National Health Service Training Colleges	616,430	0	0
Conditional Grant to PAF monitoring	147,786	147,786	149,074
Conditional Grant to Community Devt Assistants Non Wage	37,088	37,087	37,136
Conditional Grant to NGO Hospitals	568,325	568,325	568,325
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Health Training Schools	542,795	542,795	542,795
Conditional Grant to Functional Adult Lit	32,835	32,835	32,835
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	109,391	109,391	69,602
Conditional Grant to PHC Salaries	2,976,869	2,705,174	3,968,911
Conditional transfers to School Inspection Grant	40,230	40,230	43,926
Sanitation and Hygiene	21,000	21,000	22,000
Roads Rehabilitation Grant	835,061	0	604,181
NAADS (Districts) - Wage		0	488,085
Conditional Transfers for Non Wage Technical Institutes	172,593	172,593	153,381
Conditional transfers to Special Grant for PWDs	62,531	62,531	62,531
Conditional Grant for NAADS	2,663,680	2,595,250	2,126,361
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	201,240	192,380	126,360
Conditional transfers to Production and Marketing	592,952	592,952	459,590
Conditional transfers to DSC Operational Costs	82,025	82,025	102,368
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	191,520	191,520	193,920
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	128,328	128,328	88,539
Conditional Transfers for Wage Technical Institutes	171,403	0	0
Conditional Transfers for Wage Technical & Farm Schools	295,001	0	0
Conditional Transfers for Primary Teachers Colleges	539,498	539,498	411,273
2c. Other Government Transfers	950,818	692,106	8,756,939
Other Transfers from Central Government	849,328	690,487	8,728,417

Vote: 503 Arua District

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Unspent balances – UnConditional Grants	35,399	1,545	25,778
Unspent balances – Conditional Grants	65,622	0	2,744
Unspent balances – Locally Raised Revenues		74	
Unspent balances – Other Government Transfers	469	0	
3. Local Development Grant	1,221,402	723,679	955,002
LGMSD (Former LGDP)	1,221,402	723,679	955,002
4. Donor Funding	4,403,885	5,181,086	40,852
Unspent balances - donor	2,551,329	2,551,329	0
Donor Funding	1,852,556	2,629,757	40,852
Total Revenues	45,678,711	42,774,486	50,088,571

Vote: 503 Arua District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(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>	1,181,511	1,248,659	1,133,741
Unspent balances – UnConditional Grants	1,545	1,545	197
Transfer of District Unconditional Grant - Wage	833,501	697,115	904,544
Locally Raised Revenues	111,000	120,384	30,000
District Unconditional Grant - Non Wage	167,359	414,836	96,000
Conditional Grant to PAF monitoring	68,106	14,780	73,000
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	5,009,492	5,674,858	8,522,083
Unspent balances - donor	2,547,761	2,547,761	
Other Transfers from Central Government		0	7,876,375
LGMSD (Former LGDP)	727,402	497,341	645,708
Donor Funding	1,734,329	2,629,757	
Total Revenues	6,191,003	6,923,517	9,655,824
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,181,511	1,248,996	1,133,741
Wage	924,360	697,115	904,544
Non Wage	257,151	551,881	229,197
<i>Development Expenditure</i>	5,009,492	3,653,587	8,522,083
Domestic Development	727,402	499,604.081	8,522,083
Donor Development	4,282,090	3,153,983	0
Total Expenditure	6,191,002	4,902,583	9,655,824

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

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:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	924,360	904,544				904,544
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800					0
211103 Allowances	1,000		5,000			5,000
213001 Medical Expenses(To Employees)	0		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	0		900			900
221002 Workshops and Seminars	3,000		5,000			5,000
221007 Books, Periodicals and Newspapers	1,206					0
221008 Computer Supplies and IT Services	0		2,400			2,400
221009 Welfare and Entertainment	21,200		20,000			20,000
221010 Special Meals and Drinks	0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	5,300		14,800			14,800
221014 Bank Charges and other Bank related costs	1,000		1,000			1,000
222001 Telecommunications	0		1,200			1,200
222002 Postage and Courier	0		800			800

Vote: 503 Arua District

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
223005 Electricity		1,500					0
223006 Water		1,500					0
224002 General Supply of Goods and Services		0		17,500			17,500
227001 Travel Inland		59,400		42,000			42,000
227004 Fuel, Lubricants and Oils		9,745		0			0
228002 Maintenance - Vehicles		5,000		10,000			10,000
228004 Maintenance Other		0		39,496			39,496
282102 Fines and Penalties		97,000					0
Total Cost of Output 138101:		1,133,011	904,544	166,096			1,070,641
Output:138102 Human Resource Management							
211103 Allowances		1,000		2,000			2,000
221002 Workshops and Seminars		0		2,500			2,500
221004 Recruitment Expenses		0		1,500			1,500
221008 Computer Supplies and IT Services		2,500					0
221009 Welfare and Entertainment		2,000		400			400
221011 Printing, Stationery, Photocopying and Binding		7,000		1,000			1,000
221014 Bank Charges and other Bank related costs		0		200			200
227001 Travel Inland		9,000		4,000			4,000
227004 Fuel, Lubricants and Oils		3,000					0
228003 Maintenance Machinery, Equipment and Furniture		2,000					0
Total Cost of Output 138102:		26,500		11,600			11,600
Output:138103 Capacity Building for HLG							
221003 Staff Training		86,413			70,707		70,707
Total Cost of Output 138103:		86,413			70,707		70,707
Output:138104 Supervision of Sub County programme implementation							
211103 Allowances		0		2,000			2,000
221014 Bank Charges and other Bank related costs		0		200			200
227001 Travel Inland		0		3,000			3,000
227004 Fuel, Lubricants and Oils		0		1,000			1,000
Total Cost of Output 138104:		0		6,200			6,200
Output:138108 Assets and Facilities Management							
224002 General Supply of Goods and Services		2,897,170			7,876,375		7,876,375
227001 Travel Inland		118,200					0
228001 Maintenance - Civil		0			575,001		575,001
Total Cost of Output 138108:		3,015,370			8,451,376		8,451,376
Output:138108p PRDP-Monitoring							
211103 Allowances		0		11,000			11,000
221002 Workshops and Seminars		0		3,500			3,500
221011 Printing, Stationery, Photocopying and Binding		0		655			655
227001 Travel Inland		0		18,000			18,000
227004 Fuel, Lubricants and Oils		0		6,845			6,845
Total Cost of Output 138108p:		0		40,000			40,000
Output:138111 Records Management							
211103 Allowances		0		1,600			1,600
221002 Workshops and Seminars		0		300			300
221008 Computer Supplies and IT Services		2,000					0
221009 Welfare and Entertainment		1,200		200			200
221011 Printing, Stationery, Photocopying and Binding		1,200					0

Vote: 503 Arua District

Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221012 Small Office Equipment	8,000					0
221014 Bank Charges and other Bank related costs	0		100			100
222002 Postage and Courier	200		200			200
224002 General Supply of Goods and Services	1,600					0
227001 Travel Inland	2,000		500			500
Total Cost of Output 138111:	16,200		2,900			2,900
Output:138112 Information collection and management						
211103 Allowances	0		500			500
221001 Advertising and Public Relations	2,000					0
221007 Books, Periodicals and Newspapers	400					0
221009 Welfare and Entertainment	400		100			100
221011 Printing, Stationery, Photocopying and Binding	1,000					0
221012 Small Office Equipment	1,000					0
227001 Travel Inland	1,000		1,300			1,300
227004 Fuel, Lubricants and Oils	0		100			100
228003 Maintenance Machinery, Equipment and Furniture	0		400			400
Total Cost of Output 138112:	5,800		2,400			2,400
Total Cost of Higher LG Services	4,283,294	904,544	229,196	8,522,083		9,655,824
Capital Purchases						
Output:138172 Buildings & Other Structures						
231001 Non-Residential Buildings	1,528,281					0
Total Cost of Output 138172:	1,528,281					0
Output:138175 Vehicles & Other Transport Equipment						
231004 Transport Equipment	290,000					0
Total Cost of Output 138175:	290,000					0
Output:138176 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	34,000					0
Total Cost of Output 138176:	34,000					0
Output:138177 Specialised Machinery and Equipment						
231005 Machinery and Equipment	15,000					0
Total Cost of Output 138177:	15,000					0
Output:138178 Furniture and Fixtures (Non Service Delivery)						
231006 Furniture and Fixtures	40,427					0
Total Cost of Output 138178:	40,427					0
Total Cost of Capital Purchases	1,907,708					0
Total Cost of function District and Urban Administration	6,191,002	904,544	229,196	8,522,083		9,655,824
Total Cost of Administration	6,191,002	904,544	229,196	8,522,083		9,655,824

Vote: 503 Arua 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>	331,263	363,489	384,363
Unspent balances – UnConditional Grants	15,688	0	24,240
Transfer of District Unconditional Grant - Wage	201,575	168,591	201,575
Other Transfers from Central Government		5,630	
Locally Raised Revenues	40,000	124,063	90,000
District Unconditional Grant - Non Wage	74,000	65,205	68,548
<i>Development Revenues</i>	9,000	0	10,000
LGMSD (Former LGDP)	9,000	0	10,000
Total Revenues	340,263	363,489	394,363
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	331,263	360,293	384,363
Wage	201,575	168,591	201,575
Non Wage	129,688	191,701	182,788
<i>Development Expenditure</i>	9,000	0	10,000
Domestic Development	9,000	0	10,000
Donor Development		0	0
Total Expenditure	340,263	360,293	394,363

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	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	201,575	201,575				201,575
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200		1,200			1,200
211103 Allowances	6,000		3,000			3,000
213001 Medical Expenses(To Employees)	2,000		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	1,000		800			800
221002 Workshops and Seminars	4,000					0
221003 Staff Training	6,000					0
221008 Computer Supplies and IT Services	1,000					0
221009 Welfare and Entertainment	0		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	23,000		6,000	2,000		8,000
221014 Bank Charges and other Bank related costs	1,000		693			693
222001 Telecommunications	2,000					0
224002 General Supply of Goods and Services	2,000		38,250			38,250
225001 Consultancy Services- Short-term	0		400			400
227001 Travel Inland	38,448		9,000	8,000		17,000
227004 Fuel, Lubricants and Oils	4,000		3,000			3,000
228001 Maintenance - Civil	0		600			600
228002 Maintenance - Vehicles	8,000		6,250			6,250
228003 Maintenance Machinery, Equipment and Furniture	2,000					0
291001 Transfers to Government Institutions	0		75,395			75,395

Vote: 503 Arua District

Workplan 2: Finance

<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 148101:</i>	303,223	201,575	146,788	10,000		358,363
Output:148102 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001 Travel Inland	10,000		6,000			6,000
227004 Fuel, Lubricants and Oils	5,040					0
<i>Total Cost of Output 148102:</i>	15,040		8,000			8,000
Output:148103 Budgeting and Planning Services						
211103 Allowances	0		5,000			5,000
221002 Workshops and Seminars	8,000		7,000			7,000
221009 Welfare and Entertainment	3,000					0
221011 Printing, Stationery, Photocopying and Binding	0		2,500			2,500
227001 Travel Inland	0		2,500			2,500
<i>Total Cost of Output 148103:</i>	11,000		17,000			17,000
Output:148105 LG Accounting Services						
211103 Allowances	0		4,500			4,500
221002 Workshops and Seminars	1,000		1,000			1,000
221009 Welfare and Entertainment	3,000					0
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227001 Travel Inland	7,000		3,000			3,000
227004 Fuel, Lubricants and Oils	0		2,000			2,000
<i>Total Cost of Output 148105:</i>	11,000		11,000			11,000
Total Cost of Higher LG Services	340,263	201,575	182,788	10,000		394,363
Total Cost of function Financial Management and Accountability(LG)	340,263	201,575	182,788	10,000		394,363
Total Cost of Finance	340,263	201,575	182,788	10,000		394,363

Vote: 503 Arua District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,114,826	1,067,444	1,001,227
Locally Raised Revenues	128,510	344,500	94,000
Conditional transfers to Councillors allowances and E:	191,520	191,520	193,920
Conditional transfers to DSC Operational Costs	82,025	82,025	102,368
Conditional transfers to Salary and Gratuity for LG ele	201,240	192,380	126,360
Conditional Grant to PAF monitoring	12,800	0	12,000
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	81,893	68,492	81,893
Unspent balances – UnConditional Grants	15,950	0	735
District Unconditional Grant - Non Wage	249,161	36,800	278,012
Conditional transfers to Contracts Committee/DSC/PA	128,328	128,328	88,539
<i>Development Revenues</i>	15,000	0	14,000
LGMSD (Former LGDP)	15,000	0	14,000
Total Revenues	1,129,826	1,067,444	1,015,227
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,114,826	1,063,186	1,001,227
Wage	491,822	475,792	231,653
Non Wage	623,004	587,394	769,574
<i>Development Expenditure</i>	15,000	0	14,000
Domestic Development	15,000	0	14,000
Donor Development		0	0
Total Expenditure	1,129,826	1,063,186	1,015,227

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	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	468,422	208,253				208,253
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		1,350			1,350
211103 Allowances	254,000		448,520			448,520
213002 Incapacity, death benefits and funeral expenses	3,000		1,000			1,000
221001 Advertising and Public Relations	2,000					0
221002 Workshops and Seminars	3,300					0
221003 Staff Training	2,000					0
221008 Computer Supplies and IT Services	10,000		1,500			1,500
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221014 Bank Charges and other Bank related costs	0		1,000			1,000
221017 Subscriptions	3,097		600			600
224002 General Supply of Goods and Services	23,200		10,300			10,300
227001 Travel Inland	35,586		21,500			21,500
227004 Fuel, Lubricants and Oils	8,000		7,793			7,793

Vote: 503 Arua 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
228002 Maintenance - Vehicles		11,500		3,000			3,000
228003 Maintenance Machinery, Equipment and Furniture		0		1,000			1,000
228004 Maintenance Other		0		1,000			1,000
282101 Donations		2,000					0
Total Cost of Output 138201:		826,105		208,253			709,816
Output:138202 LG procurement management services							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		1,200			1,200
211103 Allowances		28,500		19,900			19,900
221001 Advertising and Public Relations		7,000		3,500			3,500
221008 Computer Supplies and IT Services		1,500		1,000			1,000
221009 Welfare and Entertainment		3,200		1,600			1,600
221011 Printing, Stationery, Photocopying and Binding		11,000		7,000			7,000
222003 Information and Communications Technology		1,000					0
227001 Travel Inland		6,000		6,943			6,943
227004 Fuel, Lubricants and Oils		7,000		2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture		3,300		2,200			2,200
Total Cost of Output 138202:		68,500		45,343			45,343
Output:138203 LG staff recruitment services							
211103 Allowances		0		6,360			6,360
213002 Incapacity, death benefits and funeral expenses		0		1,500			1,500
213004 Gratuity Payments		7,200		7,200			7,200
221001 Advertising and Public Relations		10,000		11,200			11,200
221002 Workshops and Seminars		3,000		2,000			2,000
221003 Staff Training		0		1,000			1,000
221004 Recruitment Expenses		40,625		46,640			46,640
221007 Books, Periodicals and Newspapers		0		400			400
221008 Computer Supplies and IT Services		2,000		1,468			1,468
221009 Welfare and Entertainment		1,600		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding		8,000		5,000			5,000
221017 Subscriptions		200		300			300
221410 DSC Chair's Salaries		23,400	23,400				23,400
222001 Telecommunications		400		800			800
224002 General Supply of Goods and Services		0		7,400			7,400
227001 Travel Inland		6,000		3,000			3,000
227004 Fuel, Lubricants and Oils		3,000		4,000			4,000
228003 Maintenance Machinery, Equipment and Furniture		0		1,600			1,600
Total Cost of Output 138203:		105,425		102,368			125,768
Output:138204 LG Land management services							
211103 Allowances		24,000		6,800			6,800
221002 Workshops and Seminars		0		6,081			6,081
221009 Welfare and Entertainment		8,000		1,400			1,400
221011 Printing, Stationery, Photocopying and Binding		5,000		1,200			1,200
227001 Travel Inland		14,965		2,000			2,000
227004 Fuel, Lubricants and Oils		4,000		800			800
228003 Maintenance Machinery, Equipment and Furniture		2,800					0
Total Cost of Output 138204:		58,765		18,281			18,281
Output:138205 LG Financial Accountability							
211103 Allowances		30,000		19,000			19,000

Vote: 503 Arua District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221009 Welfare and Entertainment	4,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	4,000		1,500			1,500
224002 General Supply of Goods and Services	0		2,500			2,500
227001 Travel Inland	24,231		3,600			3,600
227004 Fuel, Lubricants and Oils	6,000					0
228003 Maintenance Machinery, Equipment and Furniture	2,800					0
<i>Total Cost of Output 138205:</i>	71,031		29,600			29,600
Output:138206 LG Political and executive oversight						
211103 Allowances	0		8,000	11,000		19,000
221011 Printing, Stationery, Photocopying and Binding	0		400			400
227004 Fuel, Lubricants and Oils	0		3,200	2,800		6,000
228002 Maintenance - Vehicles	0		400	200		600
<i>Total Cost of Output 138206:</i>	0		12,000	14,000		26,000
Output:138206p PRDP-Capacity Building for Land Administration						
211103 Allowances	0		10,000	0		10,000
221002 Workshops and Seminars	0		20,419			20,419
225001 Consultancy Services- Short-term	0		30,000			30,000
<i>Total Cost of Output 138206p:</i>	0		60,419	0		60,419
Total Cost of Higher LG Services	1,129,826	231,653	769,574	14,000		1,015,227
Total Cost of function Local Statutory Bodies	1,129,826	231,653	769,574	14,000		1,015,227
Total Cost of Statutory Bodies	1,129,826	231,653	769,574	14,000		1,015,227

Vote: 503 Arua 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>	270,313	698,821	1,281,278
NAADS (Districts) - Wage		0	488,085
Conditional transfers to Production and Marketing	116,517	592,952	459,590
District Unconditional Grant - Non Wage	15,000	12,500	15,000
Locally Raised Revenues	10,000	2,500	30,045
Other Transfers from Central Government		0	158,381
Transfer of District Unconditional Grant - Wage	94,289	78,860	94,289
Conditional Grant to Agric. Ext Salaries	34,508	12,008	35,888
<i>Development Revenues</i>	3,202,834	2,609,400	2,129,041
Conditional transfers to Production and Marketing	476,435	0	
LGMSD (Former LGDP)	30,000	14,150	
Conditional Grant for NAADS	2,663,680	2,595,250	2,126,361
Unspent balances – Conditional Grants	32,720	0	2,680
Total Revenues	3,473,148	3,308,221	3,410,319
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	270,313	221,968	1,281,278
Wage	128,796	90,869	618,262
Non Wage	141,517	131,099	663,016
<i>Development Expenditure</i>	3,202,835	3,072,817	2,129,041
Domestic Development	3,202,835	3,072,817	2,129,041
Donor Development	0	0	0
Total Expenditure	3,473,148	3,294,785	3,410,319

(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>						
263201 LG Conditional grants(capital)	2,578,014					0

Vote: 503 Arua 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	1,935,602	0	1,935,602
Total LCIII: Arua Hill		LCIV: Arua Municipality					57,024
LCII: Bazaar	LCI: Arua Hill HQ	Arua Hill		Source: Conditional Grant for NAADS		57,024	
Total LCIII: River Oli		LCIV: Arua Municipality					57,632
LCII: Pangisa	LCI: Arua Hill HQ	River Oli		Source: Conditional Grant for NAADS		57,632	
Total LCIII: Adumi		LCIV: Ayivu					66,614
LCII: Kati	LCI: Adumi HQ	ADUMI		Source: Conditional Grant for NAADS		66,614	
Total LCIII: Aroi		LCIV: Ayivu					71,559
LCII: Aliba	LCI: Aroi HQ	Aroi		Source: Conditional Grant for NAADS		71,559	
Total LCIII: Ayivuni		LCIV: Ayivu					61,860
LCII: Mbaraka	LCI: Ayivuni HQ	Ayivuni		Source: Conditional Grant for NAADS		61,860	
Total LCIII: Dadamu		LCIV: Ayivu					76,404
LCII: Oduluba	LCI: Dadamu HQ	Dadamu		Source: Conditional Grant for NAADS		76,404	
Total LCIII: Manibe		LCIV: Ayivu					81,249
LCII: Ombaci	LCI: Manibe HQ	Manibe		Source: Conditional Grant for NAADS		81,249	
Total LCIII: Oluko		LCIV: Ayivu					85,853
LCII: Bunyu	LCI: Oluko HQ	Oluko		Source: Conditional Grant for NAADS		85,853	
Total LCIII: Pajulu		LCIV: Ayivu					84,973
LCII: Alivu	LCI: Pajulu HQ	Pajulu		Source: Conditional Grant for NAADS		84,973	
Total LCIII: Anyiribu		LCIV: Madi-Okollo					61,870
LCII: Omii	LCI: Anyiribu HQ	Anyiribu		Source: Conditional Grant for NAADS		61,870	
Total LCIII: Offaka		LCIV: Madi-Okollo					61,870
LCII: Omua	LCI: Gilgil	Offaka		Source: Conditional Grant for NAADS		61,870	
Total LCIII: Ogoko		LCIV: Madi-Okollo					61,870
LCII: Ayavu	LCI: Ogoko HQ	Ogoko		Source: Conditional Grant for NAADS		61,870	
Total LCIII: Okollo		LCIV: Madi-Okollo					61,870
LCII: Okollo	LCI: Okollo HQ	Okollo		Source: Conditional Grant for NAADS		61,870	
Total LCIII: Pawor		LCIV: Madi-Okollo					61,870
LCII: Panduku	LCI: Pawor HQ	Pawor		Source: Conditional Grant for NAADS		61,870	
Total LCIII: Rhino Camp		LCIV: Madi-Okollo					71,559
LCII: Awuvu	LCI: Rhino Camp Town Board	Rhino Camp		Source: Conditional Grant for NAADS		71,559	
Total LCIII: Rigbo		LCIV: Madi-Okollo					81,249
LCII: Aliba	LCI: Rigbo HQ	Rigbo		Source: Conditional Grant for NAADS		81,249	
Total LCIII: Ullepi		LCIV: Madi-Okollo					57,632
LCII: Laura	LCI: Ullepi HQ	Ullepi		Source: Conditional Grant for NAADS		57,632	
Total LCIII: Aiiivu		LCIV: Terego					86,094
LCII: Edayi	LCI: Owaffa	Aii-vu		Source: Conditional Grant for NAADS		86,094	
Total LCIII: Bileafe		LCIV: Terego					61,870
LCII: Nicu	LCI: Ocodri	Bileafe		Source: Conditional Grant for NAADS		61,870	
Total LCIII: Katrini		LCIV: Terego					71,559
LCII: Olua	LCI: Katrini HQ	Katrini		Source: Conditional Grant for NAADS		71,559	
Total LCIII: Omugo		LCIV: Terego					81,249
LCII: Angazi	LCI: Omugo HQ	Omugo		Source: Conditional Grant for NAADS		81,249	
Total LCIII: Udupi		LCIV: Terego					76,404
LCII: Ombokoro	LCI: Okpotani	Udupi		Source: Conditional Grant for NAADS		76,404	
Total LCIII: Uriama		LCIV: Terego					69,211
LCII: Maraju	LCI: Uriama HQ	Uriama		Source: Conditional Grant for NAADS		69,211	
Total LCIII: Ajia		LCIV: Vurra					85,853
LCII: Ajia	LCI: Ajia HQ	Ajia		Source: Conditional Grant for NAADS		85,853	
Total LCIII: Arivu		LCIV: Vurra					71,559
LCII: Omoo	LCI: Arivu HQ	Arivu		Source: Conditional Grant for NAADS		71,559	
Total LCIII: Logiri		LCIV: Vurra					76,404
LCII: Oliba	LCI: Logiri HQ	Logiri		Source: Conditional Grant for NAADS		76,404	
Total LCIII: Vurra		LCIV: Vurra					92,442

Vote: 503 Arua District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>LCII: Ezuku</i>	<i>LCI: Omogoro</i>	<i>Vurra</i>			<i>Source: Conditional Grant for NAADS</i>		<i>92,442</i>
Total Cost of Output 018151:		2,578,014	0	0	1,935,602	0	1,935,602
Total Cost of Lower Local Services		2,578,014	0	0	1,935,602	0	1,935,602
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211103	Allowances	0			20,445		20,445
221002	Workshops and Seminars	44,659			200		200
221008	Computer Supplies and IT Services	0			5,200		5,200
221011	Printing, Stationery, Photocopying and Binding	0			1,018		1,018
224002	General Supply of Goods and Services	0			78,132		78,132
225001	Consultancy Services- Short-term	49,140					0
227001	Travel Inland	0			6,202		6,202
227004	Fuel, Lubricants and Oils	386			1,200		1,200
Total Cost of Output 018101:		94,185			112,397		112,397
Output:018102 Technology Promotion and Farmer Advisory Services							
211101	General Staff Salaries	0	488,085				488,085
211103	Allowances	0		158,381	40,030		198,411
221005	Hire of Venue (chairs, projector etc)	3,930					0
221008	Computer Supplies and IT Services	0			3,051		3,051
221010	Special Meals and Drinks	9,400					0
221011	Printing, Stationery, Photocopying and Binding	27,436			3,983		3,983
221012	Small Office Equipment	9,622					0
221014	Bank Charges and other Bank related costs	0			475		475
224002	General Supply of Goods and Services	0			11,775		11,775
226001	Insurances	3,500					0
227001	Travel Inland	11,702					0
227004	Fuel, Lubricants and Oils	0			14,369		14,369
228002	Maintenance - Vehicles	16,659			7,360		7,360
282091	Tax Account	4,486					0
Total Cost of Output 018102:		86,735	488,085	158,381	81,042		727,508
Total Cost of Higher LG Services		180,920	488,085	158,381	193,439		839,905
Total Cost of function Agricultural Advisory Services		2,758,934	488,085	158,381	2,129,041	0	2,775,507

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	94,288	130,177				130,177
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	3,600		3,600			3,600
211103	Allowances	23,290		26,839			26,839
213002	Incapacity, death benefits and funeral expenses	1,000					0
221001	Advertising and Public Relations	400					0
221008	Computer Supplies and IT Services	3,600		2,200			2,200
221009	Welfare and Entertainment	526					0
221011	Printing, Stationery, Photocopying and Binding	4,500		3,232			3,232
221014	Bank Charges and other Bank related costs	0		425			425
221408	Agricultural Extension wage	34,508					0
222001	Telecommunications	0		540			540
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		1,700			1,700

Vote: 503 Arua 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
224002	General Supply of Goods and Services	1,400		17,900			17,900
227001	Travel Inland	1,600		12,805			12,805
227004	Fuel, Lubricants and Oils	11,684		3,700			3,700
228002	Maintenance - Vehicles	5,700		1,000			1,000
228004	Maintenance - Other	5,400		360			360
273102	Incapacity, death benefits and funeral expenses	0		1,000			1,000
Total Cost of Output 018201:		191,496	130,177	75,302			205,479
Output:018202 Crop disease control and marketing							
211103	Allowances	17,050		12,570			12,570
221008	Computer Supplies and IT Services	0		200			200
221011	Printing, Stationery, Photocopying and Binding	200		500			500
222001	Telecommunications	0		660			660
222003	Information and Communications Technology	400					0
224002	General Supply of Goods and Services	36,046		22,750			22,750
227001	Travel Inland	0		1,192			1,192
227004	Fuel, Lubricants and Oils	4,540		11,510			11,510
228001	Maintenance - Civil	1,000					0
228002	Maintenance - Vehicles	0		2,775			2,775
Total Cost of Output 018202:		59,236		52,157			52,157
Output:018202p PRDP-Crop disease control and marketing							
224002	General Supply of Goods and Services	0		119,528			119,528
227001	Travel Inland	0		20,000			20,000
Total Cost of Output 018202p:		0		139,528			139,528
Output:018203 Farmer Institution Development							
211103	Allowances	0		6,730			6,730
221002	Workshops and Seminars	4,000					0
221011	Printing, Stationery, Photocopying and Binding	1,000		910			910
227001	Travel Inland	6,150					0
227004	Fuel, Lubricants and Oils	0		4,560			4,560
Total Cost of Output 018203:		11,150		12,200			12,200
Output:018204 Livestock Health and Marketing							
211103	Allowances	9,637		7,816			7,816
221008	Computer Supplies and IT Services	150		150			150
221011	Printing, Stationery, Photocopying and Binding	700		300			300
222001	Telecommunications	0		180			180
224002	General Supply of Goods and Services	11,700		80,440			80,440
227001	Travel Inland	1,680		432			432
227004	Fuel, Lubricants and Oils	12,779		6,254			6,254
228002	Maintenance - Vehicles	4,700		4,600			4,600
Total Cost of Output 018204:		41,346		100,172			100,172
Output:018205 Fisheries regulation							
211103	Allowances	3,240		7,514			7,514
221008	Computer Supplies and IT Services	0		300			300
221011	Printing, Stationery, Photocopying and Binding	600		690			690
224002	General Supply of Goods and Services	18,696		60,826			60,826
227001	Travel Inland	2,000		2,000			2,000
227004	Fuel, Lubricants and Oils	14,310		6,996			6,996
228003	Maintenance Machinery, Equipment and Furniture	1,000		400			400

Vote: 503 Arua 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
<i>Total Cost of Output 018205:</i>	39,846		78,726			78,726
Output:018207 Tsetse vector control and commercial insects farm promotion						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		3,200			3,200
211103 Allowances	5,848		2,930			2,930
221008 Computer Supplies and IT Services	300		100			100
221011 Printing, Stationery, Photocopying and Binding	700		900			900
222001 Telecommunications	0		80			80
224002 General Supply of Goods and Services	26,868		30,132			30,132
227001 Travel Inland	0		180			180
227004 Fuel, Lubricants and Oils	3,400		5,800			5,800
228002 Maintenance - Vehicles	0		350			350
228003 Maintenance Machinery, Equipment and Furniture	0		677			677
228004 Maintenance Other	0		2,200			2,200
<i>Total Cost of Output 018207:</i>	37,116		46,549			46,549
Total Cost of Higher LG Services	380,189	130,177	504,634			634,811
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018287p PRDP-Abattoir construction and rehabilitation						
231007 Other Structures	74,482	0	0	0	0	0
<i>Total Cost of Output 018287p:</i>	74,482	0	0	0	0	0
Output:018288p PRDP-Market Construction						
231007 Other Structures	259,543	0	0	0	0	0
<i>Total Cost of Output 018288p:</i>	259,543	0	0	0	0	0
Total Cost of Capital Purchases	334,025	0	0	0	0	0
Total Cost of function District Production Services	714,214	130,177	504,634	0	0	634,811
Total Cost of Production and Marketing	3,473,148	618,262	663,015	2,129,041	0	3,410,318

Vote: 503 Arua District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,881,589	3,599,107	4,863,534
Conditional Grant to PHC- Non wage	306,208	306,208	306,208
Conditional Grant to PHC Salaries	2,976,869	2,705,174	3,968,911
District Unconditional Grant - Non Wage	20,000	16,500	8,000
Locally Raised Revenues	10,000	2,900	12,000
Unspent balances – UnConditional Grants	186	0	89
Conditional Grant to NGO Hospitals	568,325	568,325	568,325
<i>Development Revenues</i>	675,267	521,626	513,616
Donor Funding		0	40,852
LGMSD (Former LGDP)		2,416	
Unspent balances - donor	3,568	3,568	0
Conditional Grant to PHC - development	671,699	515,642	472,764
Total Revenues	4,556,856	4,120,733	5,377,150
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,881,589	3,599,107	4,863,534
Wage	2,976,869	2,705,174	3,968,911
Non Wage	904,720	893,933	894,623
<i>Development Expenditure</i>	675,267	521,537	513,616
Domestic Development	671,699	517,969.364	472,764
Donor Development	3,568	3,568	40,852
Total Expenditure	4,556,856	4,120,644	5,377,150

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088152 NGO Hospital Services (LLS.)							
263101	LG Conditional grants(current)	458,397					0
263318	Conditional transfers to NGO Hospitals	0	0	458,155	0	0	458,155
Total LCIII: Katrini							105,920
<i>LCII: Ochopi</i>		<i>Orijini Hospital</i>			<i>Source:Conditional Grant to NGO Hospit</i>		
<i>LCI: Anyori</i>							
Total LCIII: Vurra							352,235
<i>LCII: Kuluva</i>		<i>Kuluva School of Comprehensive Nursing</i>			<i>Source:Conditional Grant to NGO Hospit</i>		
<i>LCI: Kuluva Hill</i>							
<i>LCII: Kuluva</i>		105920014			<i>Source:Conditional Grant to NGO Hospit</i>		
<i>LCI: Kuluva Hill</i>							
Total Cost of Output 088152:		458,397	0	458,155	0	0	458,155
Output:088153 NGO Basic Healthcare Services (LLS)							
263101	LG Conditional grants(current)	110,228					0

Vote: 503 Arua District

Workplan 5: Health

<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
263318	Conditional transfers to NGO Hospitals	0	0	110,170	0	0	110,170
Total LCIII: River Oli		LCIV: Arua Municipality					8,164
<i>LCII: Tanganyika</i>	<i>LCI: Orphanage cell</i>	12239876			<i>Source: Conditional Grant to NGO Hospit</i>		8,164
Total LCIII: Adumi		LCIV: Ayivu					8,164
<i>LCII: Mite</i>	<i>LCI: Kopea</i>	Oje Mission HCIII			<i>Source: Conditional Grant to NGO Hospit</i>		8,164
Total LCIII: Pajulu		LCIV: Ayivu					12,240
<i>LCII: Komite</i>	<i>LCI: Ediofe</i>	Ediofe HCIII			<i>Source: Conditional Grant to NGO Hospit</i>		12,240
Total LCIII: Anyiribu		LCIV: Madi-Okollo					12,240
<i>LCII: Omii</i>	<i>LCI: Peera</i>	Anyiribu HCIII			<i>Source: Conditional Grant to NGO Hospit</i>		12,240
Total LCIII: Ullepi		LCIV: Madi-Okollo					24,480
<i>LCII: Katiyi</i>	<i>LCI: Katiyi</i>	Katiyi St. Luke			<i>Source: Conditional Grant to NGO Hospit</i>		12,240
<i>LCII: Laura</i>	<i>LCI: Arara</i>	Ullepi St. Jude			<i>Source: Conditional Grant to NGO Hospit</i>		12,240
Total LCIII: Aiiivu		LCIV: Terego					12,240
<i>LCII: Aripia</i>	<i>LCI: Ondujani</i>	Aripea HCIII			<i>Source: Conditional Grant to NGO Hospit</i>		12,240
Total LCIII: Bileafe		LCIV: Terego					12,240
<i>LCII: Ajiraku</i>	<i>LCI: Aria</i>	Ocodri St. Francis HCIII			<i>Source: Conditional Grant to NGO Hospit</i>		12,240
Total LCIII: Udupi		LCIV: Terego					12,240
<i>LCII: Otumbari</i>	<i>LCI: Oroji</i>	Otumbari HCIII			<i>Source: Conditional Grant to NGO Hospit</i>		12,240
Total LCIII: Logiri		LCIV: Vurra					8,164
<i>LCII: Anyavu</i>	<i>LCI: Onguvu</i>	Anyavu HCII			<i>Source: Conditional Grant to NGO Hospit</i>		8,164
		Total Cost of Output 088153:	110,228	0	110,170	0	110,170
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263101	LG Conditional grants(current)	241,169					0

Vote: 503 Arua 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
263313	Conditional transfers to Primary Health Care (PHC)- Non wage	0	0	140,856	0	0	140,856
Total LCIII: Aroi		LCIV: Ayivu					4,083
LCII: Aliba	LCI: Oreku	Aroi HCIII		Source: Conditional Grant to PHC- Non		4,083	
Total LCIII: Ayivuni		LCIV: Ayivu					4,083
LCII: Kubo	LCI: Ayanzi-Ayia	Ayivuni HCIII		Source: Conditional Grant to PHC- Non		4,083	
Total LCIII: Dadamu		LCIV: Ayivu					4,083
LCII: Arivu	LCI: Ariapi	Orivu HCIII		Source: Conditional Grant to PHC- Non		4,083	
Total LCIII: Manibe		LCIV: Ayivu					6,124
LCII: Ewabri	LCI: Olea	Ombidriondrea HCIII		Source: Conditional Grant to PHC- Non		4,083	
LCII: Oreku	LCI: Oreku	Oreku HCII		Source: Conditional Grant to PHC- Non		2,041	
Total LCIII: Oluko		LCIV: Ayivu					4,083
LCII: Yabiavoko	LCI: Ombacaku	Riki HCIII		Source: Conditional Grant to PHC- Non		4,083	
Total LCIII: Pajulu		LCIV: Ayivu					4,083
LCII: Nyaracu	LCI: Waiva	Pajulu HCIII		Source: Conditional Grant to PHC- Non		4,083	
Total LCIII: Offaka		LCIV: Madi-Okollo					4,083
LCII: Adraa	LCI: Abale-Angesi	Offaka HCIII		Source: Conditional Grant to PHC- Non		4,083	
Total LCIII: Ogoko		LCIV: Madi-Okollo					8,166
LCII: Ayavu	LCI: Ayavu-Gazi	Inde HCIII		Source: Conditional Grant to PHC- Non		4,083	
LCII: Enyio	LCI: Palandra	Odraka HCII		Source: Conditional Grant to PHC- Non		2,041	
LCII: Olali	LCI: Vulorova	Ogoko HCII		Source: Conditional Grant to PHC- Non		2,041	
Total LCIII: Okollo		LCIV: Madi-Okollo					6,124
LCII: Baito	LCI: Baiya	Akino HCIII		Source: Conditional Grant to PHC- Non		2,041	
LCII: Okollo	LCI: Odromva	Okollo HCIII		Source: Conditional Grant to PHC- Non		4,083	
Total LCIII: Pawor		LCIV: Madi-Okollo					4,083
LCII: Parabok	LCI: Lower Parabok	Pawor HCIII		Source: Conditional Grant to PHC- Non		4,083	
Total LCIII: Rhino Camp		LCIV: Madi-Okollo					2,041
LCII: Gbulukuatuni	LCI: Aduafe B	Gbulukuatuni HCII		Source: Conditional Grant to PHC- Non		2,041	
Total LCIII: Rigbo		LCIV: Madi-Okollo					14,290
LCII: Aliba	LCI: Osa	Olujobo HCIII		Source: Conditional Grant to PHC- Non		4,083	
LCII: Ewanga	LCI: Ajuvu	Ewanga HCIII		Source: Conditional Grant to PHC- Non		4,083	
LCII: Luba	LCI: Olivu	Olivu HCII		Source: Conditional Grant to PHC- Non		2,041	
LCII: Ocea	LCI: Ocea	Ocea HCII		Source: Conditional Grant to PHC- Non		2,041	
LCII: Oduobu	LCI: Wanyana A	Oduobu HCII		Source: Conditional Grant to PHC- Non		2,041	
Total LCIII: Ullepi		LCIV: Madi-Okollo					2,041
LCII: Katiyi	LCI: Ullepi	Ullepi HCII		Source: Conditional Grant to PHC- Non		2,041	
Total LCIII: Not Specified		LCIV: Not Specified					4,083
LCII: Not Specified	LCI: Not Specified	Oyima HCIII		Source: Conditional Grant to PHC- Non		4,083	
Total LCIII: Aiivu		LCIV: Terego					12,248
LCII: Edayi	LCI: Aupa	Ogua HCII		Source: Conditional Grant to PHC- Non		2,041	
LCII: Erea	LCI: Kumuyo	Kumuyo HCIII		Source: Conditional Grant to PHC- Non		2,041	
LCII: Onzoro	LCI: Oleo	Burua HCII		Source: Conditional Grant to PHC- Non		2,041	
LCII: Onzoro	LCI: Ajuvu	Cilio HCIII		Source: Conditional Grant to PHC- Non		4,083	
LCII: Otrevu	LCI: Ijiovu	Obofia HCII		Source: Conditional Grant to PHC- Non		2,041	
Total LCIII: Bileafe		LCIV: Terego					4,083
LCII: Adripi	LCI: Manibe	Tuku HCII		Source: Conditional Grant to PHC- Non		2,041	
LCII: Nicu	LCI: Adumini	Nicu HCII		Source: Conditional Grant to PHC- Non		2,041	
Total LCIII: Katrini		LCIV: Terego					6,124
LCII: Anavu	LCI: Oninia	Wandi HCIII		Source: Conditional Grant to PHC- Non		4,083	
LCII: Olea	LCI: Itia	Itia HCII		Source: Conditional Grant to PHC- Non		2,041	
Total LCIII: Omugo		LCIV: Terego					2,041
LCII: Ndapi	LCI: Itio	Ndaapi HCII		Source: Conditional Grant to PHC- Non		2,041	
Total LCIII: Udupi		LCIV: Terego					14,290
LCII: Imvepi	LCI: Juwe	Imvepi HCII		Source: Conditional Grant to PHC- Non		2,041	
LCII: Imvepi	LCI: Siripi	Siripi HCIII		Source: Conditional Grant to PHC- Non		4,083	

Vote: 503 Arua 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
LCII: Lugbari	LCI: Yinga	Yinga HCIII			Source: Conditional Grant to PHC- Non		4,083
LCII: Ombokoro	LCI: Aligo	Odupi HCIII			Source: Conditional Grant to PHC- Non		4,083
Total LCIII: Uriama			LCIV: Terego				6,124
LCII: Maraju	LCI: Odroa	Andelizu HCII			Source: Conditional Grant to PHC- Non		2,041
LCII: Otumbari	LCI: Otumbari	Bileafe HCIII			Source: Conditional Grant to PHC- Non		4,083
Total LCIII: Ajia			LCIV: Vurra				6,124
LCII: Ajia	LCI: Ombizoku	Ajia HCIII			Source: Conditional Grant to PHC- Non		4,083
LCII: Ayayia	LCI: Ayayia	Ayayia HCII			Source: Conditional Grant to PHC- Non		2,041
Total LCIII: Arivu			LCIV: Vurra				4,083
LCII: Awika	LCI: Odravu	Bondo HCIII			Source: Conditional Grant to PHC- Non		4,083
Total LCIII: Logiri			LCIV: Vurra				6,124
LCII: Lazebu	LCI: Lezo	Lazebu HCII			Source: Conditional Grant to PHC- Non		2,041
LCII: Ozo	LCI: Odrani	Logiri HCIII			Source: Conditional Grant to PHC- Non		4,083
Total LCIII: Vurra			LCIV: Vurra				8,166
LCII: Ajono	LCI: Adravu West	Vurra HCIII			Source: Conditional Grant to PHC- Non		4,083
LCII: Opia	LCI: Odromva	Opia HCIII			Source: Conditional Grant to PHC- Non		4,083
Total Cost of Output 088154:		241,169	0	140,856	0	0	140,856
Total Cost of Lower Local Services		809,794	0	709,181	0	0	709,181
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	2,976,869	3,968,911				3,968,911
211103	Allowances	30,000		28,213		24,114	52,327
213001	Medical Expenses(To Employees)	500		500			500
213002	Incapacity, death benefits and funeral expenses	500		500			500
221002	Workshops and Seminars	6,416		6,416			6,416
221008	Computer Supplies and IT Services	6,000		6,000			6,000
221009	Welfare and Entertainment	2,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	10,000		10,000			10,000
221014	Bank Charges and other Bank related costs	2,186		2,000			2,000
222001	Telecommunications	1,400		1,400			1,400
223005	Electricity	500		800			800
223006	Water	500		800			800
224001	Medical and Agricultural supplies	0		2,000			2,000
224002	General Supply of Goods and Services	8,000		6,000			6,000
227001	Travel Inland	10,487		8,319			8,319
227004	Fuel, Lubricants and Oils	9,700		6,000		16,738	22,738
228001	Maintenance - Civil	500		500			500
228002	Maintenance - Vehicles	9,804		9,804			9,804
291001	Transfers to Government Institutions	0		75,817			75,817
Total Cost of Output 088101:		3,075,362	3,968,911	167,069		40,852	4,176,832
Output:088101p PRDP-Health Care Management Services							
221002	Workshops and Seminars	0		0	49,523		49,523
Total Cost of Output 088101p:		0		0	49,523		49,523
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	0		9,000			9,000
227004	Fuel, Lubricants and Oils	0		9,372			9,372
Total Cost of Output 088106:		0		18,372			18,372
Total Cost of Higher LG Services		3,075,362	3,968,911	185,442	49,523	40,852	4,244,728
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088175 Vehicles & Other Transport Equipment							

Vote: 503 Arua 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
231004 Transport Equipment		27,191					0
Total Cost of Output 088175:		27,191					0
Output:088180p PRDP-Healthcentre construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	8,089	0	8,089
Total LCIII: Rhino Camp		LCIV: Madi-Okollo					8,089
LCII: Eramva	LCI: Aleiva	Construction of an incinerator at Rhino Camp HCIV			Source: Conditional Grant to PHC - devel		8,089
Total Cost of Output 088180p:		0	0	0	8,089	0	8,089
Output:088181 Staff houses construction and rehabilitation							
231002 Residential Buildings		92,784	0	0	46,177	0	46,177
Total LCIII: Okollo		LCIV: Madi-Okollo					3,244
LCII: Okollo	LCI: Odromva	3391			Source: Conditional Grant to PHC - devel		3,244
Total LCIII: Rigbo		LCIV: Madi-Okollo					3,391
LCII: Luba	LCI: Olivu HCII	Complete 1 SD staff house at Olivu HCII			Source: Conditional Grant to PHC - devel		3,391
Total LCIII: Omugo		LCIV: Terego					4,614
LCII: Ndapi	LCI: Itio	Construct 1 SD staff house at Obiyo HCII			Source: Conditional Grant to PHC - devel		4,614
Total LCIII: Logiri		LCIV: Vurra					34,928
LCII: Ozoo	LCI: Odrani	Complete 1 SD staff house at Logiri HCIII			Source: Conditional Grant to PHC - devel		34,928
Total Cost of Output 088181:		92,784	0	0	46,177	0	46,177
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002 Residential Buildings		134,705	0	0	87,849	0	87,849
Total LCIII: Aroi		LCIV: Ayivu					3,919
LCII: Aliba	LCI: Oreku	Complete 1 SD staff house at Aroi HCIII			Source: Conditional Grant to PHC - devel		3,919
Total LCIII: Pajulu		LCIV: Ayivu					9,059
LCII: Nyaracu	LCI: Waiva	Complete 1 SD Staff House at Pajulu HCIII			Source: Conditional Grant to PHC - devel		9,059
Total LCIII: Okollo		LCIV: Madi-Okollo					4,303
LCII: Okollo	LCI: Odromva	Complete 1 SD Staff House at Okollo HCIII			Source: Conditional Grant to PHC - devel		4,303
Total LCIII: Bileafe		LCIV: Terego					15,257
LCII: Adripi	LCI: Manibe	Complete 1 SD Staff House at Tuku			Source: Conditional Grant to PHC - devel		15,257
Total LCIII: Logiri		LCIV: Vurra					55,311
LCII: Lazebu	LCI: Lezo	Complete 1 SD staff house at Lazebu HCII			Source: Conditional Grant to PHC - devel		55,311
Total Cost of Output 088181p:		134,705	0	0	87,849	0	87,849
Output:088182 Maternity ward construction and rehabilitation							
231001 Non-Residential Buildings		13,126	0	0	1,811	0	1,811
Total LCIII: Dadamu		LCIV: Ayivu					1,811
LCII: Luvu	LCI: Ayavu Gazi	Repairs of Urivu maternity ward floor			Source: Conditional Grant to PHC - devel		1,811
Total Cost of Output 088182:		13,126	0	0	1,811	0	1,811
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001 Non-Residential Buildings		244,087	0	0	135,762	0	135,762
Total LCIII: Ayivuni		LCIV: Ayivu					65,019
LCII: Kubo	LCI: Ayanzi-Ayia	Construction of 1 Maternity ward at Ayivuni HCIII			Source: Conditional Grant to PHC - devel		65,019
Total LCIII: Oluko		LCIV: Ayivu					6,147
LCII: Yabiavoko	LCI: Ombacaku	Construction of 1 maternity ward at Riki HCIII			Source: Conditional Grant to PHC - devel		6,147
Total LCIII: Bileafe		LCIV: Terego					64,596
LCII: Nicu	LCI: Adumini	Construction of 1 Maternity ward at Nicu HCIII			Source: Conditional Grant to PHC - devel		64,596
Total Cost of Output 088182p:		244,087	0	0	135,762	0	135,762
Output:088183 OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		9,029	0	0	52,685	0	52,685
Total LCIII: Adumi		LCIV: Ayivu					27,185
LCII: Ombaci	LCI: Barize	Complete motorised borehole at Adumi			Source: Conditional Grant to PHC - devel		27,185
Total LCIII: Udupi		LCIV: Terego					25,500
LCII: Otumbari	LCI: Otumbari	Renevation of Bileafe OPD			Source: Conditional Grant to PHC - devel		25,500
Total Cost of Output 088183:		9,029	0	0	52,685	0	52,685

Vote: 503 Arua 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
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	95,054	0	0	20,868	0	20,868
Total LCIII: Ogoko		LCIV: Madi-Okollo					5,712
LCII: Olali	LCI: Vulorova	1 OPD at Ogoko HCII		Source:Conditional Grant to PHC - devel		5,712	
Total LCIII: Ajia		LCIV: Vurra					9,858
LCII: Ajia	LCI: Ombizoku	1 OPD at Ajia HCIII		Source:Conditional Grant to PHC - devel		4,920	
LCII: Ayayia	LCI: Ayayia	1 OPD at Ayayia HCII		Source:Conditional Grant to PHC - devel		4,938	
Total LCIII: Logiri		LCIV: Vurra					5,298
LCII: Lazebu	LCI: Lezo	1 OPD at Lazebu HCII		Source:Conditional Grant to PHC - devel		5,298	
Total Cost of Output 088183p:		95,054	0	0	20,868	0	20,868
Output:088185 Specialist health equipment and machinery							
231005	Machinery and Equipment	55,722	0	0	70,000	0	70,000
Total LCIII: Arua Hill		LCIV: Arua Municipality					70,000
LCII: Bazaar	LCI: DHO-Whole District	Acquisition of assorted medical equipment		Source:Conditional Grant to PHC - devel		70,000	
Total Cost of Output 088185:		55,722	0	0	70,000	0	70,000
Total Cost of Capital Purchases		671,699	0	0	423,241	0	423,241
Total Cost of function Primary Healthcare		4,556,856	3,968,911	894,623	472,764	40,852	5,377,150
Total Cost of Health		4,556,856	3,968,911	894,623	472,764	40,852	5,377,150

Vote: 503 Arua 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>	24,271,666	23,607,603	26,035,884
Transfer of District Unconditional Grant - Wage	111,369	93,146	111,369
Conditional Grant to Primary Salaries	14,728,156	14,728,156	16,061,405
Conditional Grant to Primary Education	1,412,862	1,412,862	1,636,673
Conditional Grant to Health Training Schools	542,795	542,795	542,795
Conditional Grant to Secondary Salaries	3,435,449	3,435,449	3,767,717
Conditional Grant to Tertiary Salaries	658,287	1,107,705	1,810,765
Conditional transfers to School Inspection Grant	40,230	40,230	43,926
Unspent balances – Other Government Transfers	469	0	
Conditional Transfers for Non Wage Technical & Farr	255,600	255,600	241,476
Locally Raised Revenues	11,000	17,550	13,000
District Unconditional Grant - Non Wage	37,007	18,600	10,000
Conditional Grant to Secondary Education	1,243,420	1,243,420	1,232,065
Conditional Transfers for Wage Technical Institutes	171,403	0	0
Conditional Transfers for Wage Technical & Farm Sci	295,001	0	0
Conditional Transfers for Wage National Health Servi	616,430	0	0
Conditional Transfers for Primary Teachers Colleges	539,498	539,498	411,273
Conditional Transfers for Non Wage Technical Institu	172,593	172,593	153,381
Unspent balances – UnConditional Grants	99	0	40
<i>Development Revenues</i>	868,403	531,481	553,021
Conditional Grant to SFG	824,403	531,481	553,021
Donor Funding	32,000	0	
LGMSD (Former LGDP)	12,000	0	
Total Revenues	25,140,069	24,139,084	26,588,905
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	24,271,666	23,626,434	26,035,884
Wage	20,016,094	19,364,455	21,751,255
Non Wage	4,255,572	4,261,979	4,284,629
<i>Development Expenditure</i>	868,403	531,463	553,021
Domestic Development	836,403	531,463,046	553,021
Donor Development	32,000	0	0
Total Expenditure	25,140,069	24,157,897	26,588,905

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078151 Primary Schools Services UPE (LLS)

Vote: 503 Arua 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
263101 LG Conditional grants(current)		1,412,862	0	1,636,673	0	0	1,636,673
Total LCIII: Adumi		LCIV: Ayivu					64,492
LCII: Anyara	LCI: anyara cope village	<i>Anyara cope</i>			Source: Conditional Grant to Primary Ed		1,708
LCII: Kati	LCI: Oyeko village	<i>Ozuu</i>			Source: Conditional Grant to Primary Ed		6,950
LCII: Kati	LCI: Kova village	<i>Kova</i>			Source: Conditional Grant to Primary Ed		6,266
LCII: Mite	LCI: Gila village	<i>Ekus</i>			Source: Conditional Grant to Primary Ed		6,007
LCII: Mite	LCI: vura village	<i>Yetemaye</i>			Source: Conditional Grant to Primary Ed		7,210
LCII: Mite	LCI: Kopia village	<i>Oje</i>			Source: Conditional Grant to Primary Ed		7,935
LCII: Mite	LCI: Oyavu village	<i>Aripezu</i>			Source: Conditional Grant to Primary Ed		8,077
LCII: Nyiovura	LCI: Egoayiko village	<i>Nyio</i>			Source: Conditional Grant to Primary Ed		7,493
LCII: Nyiovura	LCI: Okasia village	<i>Driciri</i>			Source: Conditional Grant to Primary Ed		4,963
LCII: Ombaci	LCI: Endru village	<i>Endru</i>			Source: Conditional Grant to Primary Ed		7,882
Total LCIII: Aroi		LCIV: Ayivu					46,635
LCII: Alivu	LCI: Alivu village	<i>Alivu community</i>			Source: Conditional Grant to Primary Ed		7,505
LCII: Kamule	LCI: Nyaru north village	<i>Aroi</i>			Source: Conditional Grant to Primary Ed		9,811
LCII: Micu	LCI: Micu village	<i>Micu</i>			Source: Conditional Grant to Primary Ed		11,102
LCII: Micu	LCI: Drimidra village	<i>Ombaderuku</i>			Source: Conditional Grant to Primary Ed		7,234
LCII: Micu	LCI: Oviva village	<i>Aliba</i>			Source: Conditional Grant to Primary Ed		10,984
Total LCIII: Ayivuni		LCIV: Ayivu					49,231
LCII: Anzuiu	LCI: Kubo village	<i>Kijoro odrua</i>			Source: Conditional Grant to Primary Ed		6,278
LCII: Anzuiu	LCI: Cerekpe village	<i>Abiria</i>			Source: Conditional Grant to Primary Ed		7,104
LCII: Kubo	LCI: Limvuku village	<i>Kubo</i>			Source: Conditional Grant to Primary Ed		5,665
LCII: Kubo	LCI: Edeanzi village	<i>Mingoro</i>			Source: Conditional Grant to Primary Ed		5,659
LCII: Mbaraka	LCI: Pajaki village	<i>Fee</i>			Source: Conditional Grant to Primary Ed		6,703
LCII: Mbaraka	LCI: Abia village	<i>Abia</i>			Source: Conditional Grant to Primary Ed		10,418
LCII: Olevu	LCI: Kati village	<i>Odruva</i>			Source: Conditional Grant to Primary Ed		7,405
Total LCIII: Dadamu		LCIV: Ayivu					69,076
LCII: Arivu	LCI: Ekalia village	<i>Jiako</i>			Source: Conditional Grant to Primary Ed		14,705
LCII: Ariwara	LCI: Ayiforo village	<i>Ociba islamic</i>			Source: Conditional Grant to Primary Ed		4,191
LCII: Ariwara	LCI: Oluodri village	<i>Ociba</i>			Source: Conditional Grant to Primary Ed		9,634
LCII: Luvu	LCI: Ayibiri Village	<i>Budrabe</i>			Source: Conditional Grant to Primary Ed		6,762
LCII: Luvu	LCI: Ayibiri village	<i>Luvu</i>			Source: Conditional Grant to Primary Ed		8,000
LCII: Odravu	LCI: Odravu village	<i>Odravu cope</i>			Source: Conditional Grant to Primary Ed		1,950
LCII: Oduluba	LCI: Oduluba village	<i>Oduluba</i>			Source: Conditional Grant to Primary Ed		6,455
LCII: Oduluba	LCI: Central village	<i>Arua Demon</i>			Source: Conditional Grant to Primary Ed		10,111
LCII: Yapi	LCI: Yapi village	<i>Orawa</i>			Source: Conditional Grant to Primary Ed		7,269
Total LCIII: Manibe		LCIV: Ayivu					46,969
LCII: Eleku	LCI: Onivu village	<i>Eleku</i>			Source: Conditional Grant to Primary Ed		6,897
LCII: Ewadi	LCI: Eitama village	<i>Ewadi</i>			Source: Conditional Grant to Primary Ed		8,283
LCII: Lufe	LCI: bura village	<i>Ojipaku</i>			Source: Conditional Grant to Primary Ed		8,189
LCII: Lufe	LCI: luffe village	<i>Luffe cope</i>			Source: Conditional Grant to Primary Ed		2,292
LCII: Ombokoro	LCI: Ombachi mission	<i>Ombachi</i>			Source: Conditional Grant to Primary Ed		14,387
LCII: Oreku	LCI: Agorovu village	<i>Oreku</i>			Source: Conditional Grant to Primary Ed		6,921
Total LCIII: Oluko		LCIV: Ayivu					56,280
LCII: Ambeko	LCI: Etiwa village	<i>Ambeko</i>			Source: Conditional Grant to Primary Ed		4,615
LCII: Anipi	LCI: Alisso village	<i>Riki</i>			Source: Conditional Grant to Primary Ed		6,408
LCII: Nyio	LCI: Muni village	<i>Muni</i>			Source: Conditional Grant to Primary Ed		9,557
LCII: Ombokoro	LCI: Kana village	OMBOKORO			Source: Conditional Grant to Primary Ed		5,152
LCII: Onzivu	LCI: Ragem village	<i>Ragem</i>			Source: Conditional Grant to Primary Ed		8,407
LCII: Turu	LCI: Agavu village	<i>Binze</i>			Source: Conditional Grant to Primary Ed		8,195
LCII: Wandu	LCI: Adravu village	<i>Alua</i>			Source: Conditional Grant to Primary Ed		7,251
LCII: Yabiavoko	LCI: Rupa village	<i>Ania</i>			Source: Conditional Grant to Primary Ed		6,695
Total LCIII: Pajulu		LCIV: Ayivu					75,799
LCII: Adalafu	LCI: Ouova village	<i>Onduparaka</i>			Source: Conditional Grant to Primary Ed		9,339

Vote: 503 Arua 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: Driwala	LCI: Offaka village	Driwala			Source: Conditional Grant to Primary Ed		6,986
LCII: Etori	LCI: ozuvu village	ETORI			Source: Conditional Grant to Primary Ed		8,413
LCII: Komite	LCI: ediofe mission village	Ediofe girls			Source: Conditional Grant to Primary Ed		11,786
LCII: Komite	LCI: ediofe mission village	Ediofe boys			Source: Conditional Grant to Primary Ed		9,233
LCII: Pokea	LCI: Ayiivu village	Pokea			Source: Conditional Grant to Primary Ed		8,832
LCII: Urugbo	LCI: Azuvati village	Urugbo			Source: Conditional Grant to Primary Ed		9,362
LCII: Urugbo	LCI: Waiva village	Nunu			Source: Conditional Grant to Primary Ed		5,323
LCII: Yivu	LCI: Andiku village	Ruva			Source: Conditional Grant to Primary Ed		6,526
Total LCIII: Not Specified			LCIV: Madi-Okollo				7,092
LCII: Not Specified	LCI: degia village	Ogoko			Source: Conditional Grant to Primary Ed		7,092
Total LCIII: Anyiribu			LCIV: Madi-Okollo				24,328
LCII: Not Specified	LCI: kango village	Amadudu			Source: Conditional Grant to Primary Ed		6,025
LCII: Not Specified	LCI: omuriba village	Omuriba			Source: Conditional Grant to Primary Ed		4,597
LCII: Not Specified	LCI: kango village	Anyiribu			Source: Conditional Grant to Primary Ed		7,635
LCII: Not Specified	LCI: ayuu village	Ayuu			Source: Conditional Grant to Primary Ed		6,072
Total LCIII: Offaka			LCIV: Madi-Okollo				73,380
LCII: Not Specified	LCI: pajobi village	Offaka			Source: Conditional Grant to Primary Ed		4,780
LCII: Adraa	LCI: drajibu village	Adibu			Source: Conditional Grant to Primary Ed		7,157
LCII: Adraa	LCI: adraa village	Adraa			Source: Conditional Grant to Primary Ed		7,782
LCII: Elibu	LCI: alibu village	Aibu			Source: Conditional Grant to Primary Ed		6,473
LCII: Elibu	LCI: riki village	Ajinia Hill			Source: Conditional Grant to Primary Ed		5,995
LCII: Elibu	LCI: elibu village	Elibu cope			Source: Conditional Grant to Primary Ed		2,097
LCII: Elibu	LCI: oliba village	Elibu			Source: Conditional Grant to Primary Ed		7,505
LCII: Ochebu	LCI: ombaci village	Ochebu			Source: Conditional Grant to Primary Ed		5,824
LCII: Ochebu	LCI: ochebu village	Buzu			Source: Conditional Grant to Primary Ed		5,907
LCII: Oribu	LCI: omvullo village	Eyii			Source: Conditional Grant to Primary Ed		5,122
LCII: Oribu	LCI: nyanyabu village	Oribu			Source: Conditional Grant to Primary Ed		8,466
LCII: Oribu	LCI: pajo village	Pajo			Source: Conditional Grant to Primary Ed		6,272
Total LCIII: Ogoko			LCIV: Madi-Okollo				32,456
LCII: Not Specified	LCI: palandra village	Odraka			Source: Conditional Grant to Primary Ed		5,075
LCII: Not Specified	LCI: parabok village	Payawe			Source: Conditional Grant to Primary Ed		4,368
LCII: Ayavu	LCI: ayavu village	Ayavu			Source: Conditional Grant to Primary Ed		5,075
LCII: Ayavu	LCI: alijoda village	Alijoda			Source: Conditional Grant to Primary Ed		6,579
LCII: Pamvara	LCI: adovu village	Pamvara			Source: Conditional Grant to Primary Ed		6,626
LCII: Yachi	LCI: garia village	Yachi			Source: Conditional Grant to Primary Ed		4,733
Total LCIII: Okollo			LCIV: Madi-Okollo				76,046
LCII: Ajibu	LCI: ajibu village	Ajibu			Source: Conditional Grant to Primary Ed		4,957
LCII: Ajibu	LCI: zabu village	Zabu			Source: Conditional Grant to Primary Ed		5,323
LCII: Baito	LCI: baito village	Baito			Source: Conditional Grant to Primary Ed		6,066
LCII: Baito	LCI: parabov village	Traala			Source: Conditional Grant to Primary Ed		6,325
LCII: Baito	LCI: adribu village	Odujo			Source: Conditional Grant to Primary Ed		5,075
LCII: Baito	LCI: endebu village	Endebu			Source: Conditional Grant to Primary Ed		5,417
LCII: Okollo	LCI: vuu village	Jojoyi			Source: Conditional Grant to Primary Ed		7,903
LCII: Okollo	LCI: okollo village	Okollo			Source: Conditional Grant to Primary Ed		6,325
LCII: Oyomu	LCI: akino village	Akino cope			Source: Conditional Grant to Primary Ed		5,700
LCII: Oyomu	LCI: baribu village	Baribu			Source: Conditional Grant to Primary Ed		6,862
LCII: Oyomu	LCI: mulu village	Onyomu			Source: Conditional Grant to Primary Ed		4,822
LCII: Oyomu	LCI: baiya village	Chanya baiya			Source: Conditional Grant to Primary Ed		6,036
LCII: Oyomu	LCI: bayia village	Etawua			Source: Conditional Grant to Primary Ed		5,234
Total LCIII: Pawor			LCIV: Madi-Okollo				11,064
LCII: Panduku	LCI: akavu village	Akavu			Source: Conditional Grant to Primary Ed		3,919
LCII: Parabok	LCI: pawor village	Pawor			Source: Conditional Grant to Primary Ed		7,145
Total LCIII: Rhino Camp			LCIV: Madi-Okollo				60,934
LCII: Anipi	LCI: ovuocaku village	Balala			Source: Conditional Grant to Primary Ed		6,514

Vote: 503 Arua District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Anipi	LCI: marize village	Marize			Source: Conditional Grant to Primary Ed		6,007
LCII: Awuvu	LCI: awuvu village	Awuvu			Source: Conditional Grant to Primary Ed		5,801
LCII: Awuvu	LCI: palayi village	Palayi cope			Source: Conditional Grant to Primary Ed		2,416
LCII: Eramva	LCI: rhino village	Rhino camp			Source: Conditional Grant to Primary Ed		7,287
LCII: Eramva	LCI: mango saba	Ajagoro			Source: Conditional Grant to Primary Ed		6,821
LCII: Gbulukuatuni	LCI: manago villaga	Manago			Source: Conditional Grant to Primary Ed		5,771
LCII: Gbulukuatuni	LCI: emvea village	Emvea			Source: Conditional Grant to Primary Ed		3,271
LCII: Gbulukuatuni	LCI: bandili village	Bandili			Source: Conditional Grant to Primary Ed		6,514
LCII: Gbulukuatuni	LCI: oboa village	Oboa			Source: Conditional Grant to Primary Ed		4,031
LCII: Gbulukuatuni	LCI: orawa village	Drabi			Source: Conditional Grant to Primary Ed		6,502
Total LCIII: Rigbo					LCIV: Madi-Okollo		102,278
LCII: Not Specified	LCI: odobu village	Odobu			Source: Conditional Grant to Primary Ed		7,882
LCII: Aliba	LCI: fundo village	Fundo			Source: Conditional Grant to Primary Ed		5,742
LCII: Aliba	LCI: aliba village	Alibawiria			Source: Conditional Grant to Primary Ed		6,809
LCII: Ewanga	LCI: roga village	Roga			Source: Conditional Grant to Primary Ed		5,500
LCII: Ewanga	LCI: ewanga village	Ewanga			Source: Conditional Grant to Primary Ed		5,736
LCII: Kwili	LCI: ariwa village	Ariwa			Source: Conditional Grant to Primary Ed		5,423
LCII: Kwili	LCI: alukperenga village	Alukperenga			Source: Conditional Grant to Primary Ed		5,016
LCII: Kwili	LCI: envenga village	Envenga			Source: Conditional Grant to Primary Ed		6,461
LCII: Kwili	LCI: kiridoaku village	Kiridoaku			Source: Conditional Grant to Primary Ed		4,161
LCII: Kwili	LCI: wanyange village	Wanyange			Source: Conditional Grant to Primary Ed		4,096
LCII: Kwili	LCI: abiri village	Tika			Source: Conditional Grant to Primary Ed		5,541
LCII: Kwili	LCI: olujobo village	Olujobo			Source: Conditional Grant to Primary Ed		5,618
LCII: Luba	LCI: lionga village	Lionga			Source: Conditional Grant to Primary Ed		7,552
LCII: Luba	LCI: gulubu village	Kaligo			Source: Conditional Grant to Primary Ed		5,052
LCII: Luba	LCI: matangacia village	Matangacia			Source: Conditional Grant to Primary Ed		3,129
LCII: Luba	LCI: eden village	Eden			Source: Conditional Grant to Primary Ed		3,896
LCII: Luba	LCI: Agomvususu village	Agomvususu			Source: Conditional Grant to Primary Ed		5,317
LCII: Luba	LCI: kaligo village	Rigbo			Source: Conditional Grant to Primary Ed		5,500
LCII: Luba	LCI: walope village	Walope			Source: Conditional Grant to Primary Ed		3,849
Total LCIII: Ullepi					LCIV: Madi-Okollo		37,789
LCII: Arara	LCI: eteleva village	Eteleva			Source: Conditional Grant to Primary Ed		6,986
LCII: Katiyi	LCI: Not Specified	Katiyi			Source: Conditional Grant to Primary Ed		11,851
LCII: Katiyi	LCI: enzio village	Barizi			Source: Conditional Grant to Primary Ed		5,052
LCII: Laura	LCI: ambeko village	Ambaru			Source: Conditional Grant to Primary Ed		5,553
LCII: Laura	LCI: liriva village	Ullepi			Source: Conditional Grant to Primary Ed		8,348
Total LCIII: Aiivu					LCIV: Terego		87,694
LCII: Alia	LCI: Orivu village	Addu			Source: Conditional Grant to Primary Ed		9,279
LCII: Aripia	LCI: Ondujaani village	Aripea			Source: Conditional Grant to Primary Ed		7,080
LCII: Aripia	LCI: Onzua village	Onzua			Source: Conditional Grant to Primary Ed		7,399
LCII: Erea	LCI: Aripele village	Erewa			Source: Conditional Grant to Primary Ed		7,693
LCII: Onai	LCI: Adrijo village	Onai			Source: Conditional Grant to Primary Ed		9,038
LCII: Onai	LCI: ojuku village	Ojuku			Source: Conditional Grant to Primary Ed		7,693
LCII: Onzoro	LCI: cilio village	Cilio			Source: Conditional Grant to Primary Ed		10,613
LCII: Onzoro	LCI: burua village	Burua			Source: Conditional Grant to Primary Ed		5,830
LCII: Onzoro	LCI: ndirea village	Ndirea			Source: Conditional Grant to Primary Ed		10,471
LCII: Paranga	LCI: okukurua village	Orukurua			Source: Conditional Grant to Primary Ed		5,624
LCII: Paranga	LCI: owaffa village	Owaffa			Source: Conditional Grant to Primary Ed		6,974
Total LCIII: Bileafe					LCIV: Terego		65,078
LCII: Abindi	LCI: Yole village	Yole			Source: Conditional Grant to Primary Ed		9,870
LCII: Abindi	LCI: Abindi village	Abindi			Source: Conditional Grant to Primary Ed		5,600
LCII: Adripi	LCI: Aanga village	Aanga			Source: Conditional Grant to Primary Ed		7,186
LCII: Adripi	LCI: Tuku village	Tuku			Source: Conditional Grant to Primary Ed		5,506
LCII: Ajiraku	LCI: Ajiraku village	Ajiraku			Source: Conditional Grant to Primary Ed		5,170

Vote: 503 Arua 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: Ajiraku	LCI: Aria village	Aria			Source: Conditional Grant to Primary Ed		7,528
LCII: Nicu	LCI: Ipa village	Ipa			Source: Conditional Grant to Primary Ed		9,928
LCII: Nicu	LCI: Odologo village	Kaigo			Source: Conditional Grant to Primary Ed		4,751
LCII: Nicu	LCI: Liria village	Liria			Source: Conditional Grant to Primary Ed		9,539
Total LCIII: Katrini			LCIV: Terego				81,821
LCII: Anavu	LCI: Osio village	Osio			Source: Conditional Grant to Primary Ed		4,757
LCII: Anavu	LCI: Obayia village	Obayia			Source: Conditional Grant to Primary Ed		4,727
LCII: Anavu	LCI: Ekaliwa village	wandi			Source: Conditional Grant to Primary Ed		7,511
LCII: Ochopi	LCI: Oriajini village	Oriajini			Source: Conditional Grant to Primary Ed		10,524
LCII: Ochopi	LCI: Ombatini village	Ombatini			Source: Conditional Grant to Primary Ed		7,251
LCII: Okavu	LCI: Akua village	Akua			Source: Conditional Grant to Primary Ed		11,367
LCII: Olea	LCI: Olodriku village	Katrini			Source: Conditional Grant to Primary Ed		10,147
LCII: Olua	LCI: Olua village	Olua cope			Source: Conditional Grant to Primary Ed		2,404
LCII: Olua	LCI: Olua village	Olua			Source: Conditional Grant to Primary Ed		9,716
LCII: Olua	LCI: Uguvu village	Uguvu			Source: Conditional Grant to Primary Ed		4,733
LCII: Onzoro	LCI: Oninia village	Oninia			Source: Conditional Grant to Primary Ed		8,684
Total LCIII: Omugo			LCIV: Terego				103,489
LCII: Angazi	LCI: Angazi village	Angazi			Source: Conditional Grant to Primary Ed		5,370
LCII: Angazi	LCI: m utte village	Mutte			Source: Conditional Grant to Primary Ed		8,967
LCII: Anufira	LCI: aripi village	Ibia			Source: Conditional Grant to Primary Ed		6,992
LCII: Anufira	LCI: Wati village	Mt.Wati			Source: Conditional Grant to Primary Ed		5,299
LCII: Anufira	LCI: Hirai village	Hirai islam			Source: Conditional Grant to Primary Ed		6,526
LCII: Bura	LCI: Tumvea village	Tumvea			Source: Conditional Grant to Primary Ed		5,411
LCII: Bura	LCI: Omugo village	Omugo			Source: Conditional Grant to Primary Ed		10,725
LCII: Bura	LCI: Oyetuku village	Illi			Source: Conditional Grant to Primary Ed		10,259
LCII: Obi	LCI: Ndindia village	Obi			Source: Conditional Grant to Primary Ed		11,019
LCII: Owayi	LCI: Lebu village	Lebu Luzira			Source: Conditional Grant to Primary Ed		6,255
LCII: Owayi	LCI: Owayi village	Owayi			Source: Conditional Grant to Primary Ed		10,041
LCII: Yiddu	LCI: Yidu village	Yidu			Source: Conditional Grant to Primary Ed		9,781
LCII: Yiddu	LCI: Obiyu village	Obiyu			Source: Conditional Grant to Primary Ed		6,844
Total LCIII: Udupi			LCIV: Terego				113,180
LCII: Azapi	LCI: Bellia village	Bellia			Source: Conditional Grant to Primary Ed		9,433
LCII: Azapi	LCI: Oroji village	Otumbari			Source: Conditional Grant to Primary Ed		9,250
LCII: Azapi	LCI: Chakai village	Chakai			Source: Conditional Grant to Primary Ed		4,745
LCII: Imvepi	LCI: Jue village	Supiri			Source: Conditional Grant to Primary Ed		5,612
LCII: Imvepi	LCI: Siripi village	Siripi			Source: Conditional Grant to Primary Ed		5,234
LCII: Imvepi	LCI: Likido village	Imvepi			Source: Conditional Grant to Primary Ed		5,571
LCII: Imvepi	LCI: Aligoi village	Yelulu			Source: Conditional Grant to Primary Ed		4,167
LCII: Imvepi	LCI: Yimgandulu village	Afeya			Source: Conditional Grant to Primary Ed		5,606
LCII: Imvepi	LCI: Wanguru village	Wanguru			Source: Conditional Grant to Primary Ed		5,335
LCII: Lugbari	LCI: Upper oja village	Lugbari			Source: Conditional Grant to Primary Ed		7,640
LCII: Lugbari	LCI: Torit village	Torit			Source: Conditional Grant to Primary Ed		4,309
LCII: Lugbari	LCI: Yinga village	Inyau			Source: Conditional Grant to Primary Ed		4,692
LCII: Okavu	LCI: Ajivu village	Ajivu			Source: Conditional Grant to Primary Ed		6,078
LCII: Ombokoro	LCI: Bidi village	Bidi			Source: Conditional Grant to Primary Ed		5,199
LCII: Ombokoro	LCI: Oyoze village	Oyoze			Source: Conditional Grant to Primary Ed		8,159
LCII: Orivu	LCI: Iriko village	Eleffe			Source: Conditional Grant to Primary Ed		10,630
LCII: Orivu	LCI: Odupi village	Odupi			Source: Conditional Grant to Primary Ed		11,521
Total LCIII: Uriama			LCIV: Terego				54,404
LCII: Akino	LCI: Yoro village	Yoro			Source: Conditional Grant to Primary Ed		4,079
LCII: Akino	LCI: Vurra village	vurra-bileafe cope			Source: Conditional Grant to Primary Ed		3,961
LCII: Akino	LCI: Perea village	Perea			Source: Conditional Grant to Primary Ed		4,733
LCII: Akino	LCI: Ejone village	Ejone			Source: Conditional Grant to Primary Ed		10,825
LCII: Akino	LCI: Cina village	Cina			Source: Conditional Grant to Primary Ed		4,356

Vote: 503 Arua 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: Katiku	LCI: Ocea village	Ocea			Source: Conditional Grant to Primary Ed		5,547
LCII: Maraju	LCI: Lini village	Lini			Source: Conditional Grant to Primary Ed		5,913
LCII: Maraju	LCI: Alio village	Alio			Source: Conditional Grant to Primary Ed		6,785
LCII: Otumbari	LCI: Otumbari village	Ngaziku			Source: Conditional Grant to Primary Ed		8,207
Total LCIII: Ajia							63,605
							LCIV: Vurra
LCII: Ajia	LCI: ayayia village	Ayayia			Source: Conditional Grant to Primary Ed		5,299
LCII: Ajia	LCI: Ombizoki village	Abiki			Source: Conditional Grant to Primary Ed		6,396
LCII: Ajia	LCI: Pajulu village	Ajia			Source: Conditional Grant to Primary Ed		5,907
LCII: Ajia	LCI: oci village	Oci			Source: Conditional Grant to Primary Ed		5,010
LCII: Ayaa	LCI: Ayaa village	Aya			Source: Conditional Grant to Primary Ed		6,868
LCII: Ocoko	LCI: ocoko village	Ocoko			Source: Conditional Grant to Primary Ed		4,674
LCII: Ocoko	LCI: kayia village	Kayia			Source: Conditional Grant to Primary Ed		5,494
LCII: Ocoko	LCI: bongova village	Bongova			Source: Conditional Grant to Primary Ed		9,669
LCII: Olevu	LCI: Ngolonako village	Awaliyo			Source: Conditional Grant to Primary Ed		6,785
LCII: Olevu	LCI: obaru village	Obaru			Source: Conditional Grant to Primary Ed		4,780
LCII: Olevu	LCI: Nyirivu village	Nyirivu			Source: Conditional Grant to Primary Ed		2,722
Total LCIII: Arivu							57,881
							LCIV: Vurra
LCII: Awika	LCI: Jiako village	Oleni			Source: Conditional Grant to Primary Ed		4,627
LCII: Awika	LCI: Umbaci village	Awika			Source: Conditional Grant to Primary Ed		6,355
LCII: Awika	LCI: Bondo village	Bondo			Source: Conditional Grant to Primary Sal		5,535
LCII: Eceko	LCI: eceko village	Eceko			Source: Conditional Grant to Primary Ed		5,854
LCII: Ombavu	LCI: Egara village	Arivu			Source: Conditional Grant to Primary Ed		8,118
LCII: Ombavu	LCI: Padruku village	Anava			Source: Conditional Grant to Primary Ed		5,075
LCII: Omoo	LCI: Awika village	Okpova			Source: Conditional Grant to Primary Ed		6,042
LCII: Pajuru	LCI: Alivu village	Pajuru			Source: Conditional Grant to Primary Ed		5,600
LCII: Ulupi	LCI: yivu village	Enzeva			Source: Conditional Grant to Primary Ed		4,480
LCII: Ulupi	LCI: Okava village	Okazara			Source: Conditional Grant to Primary Ed		6,196
Total LCIII: Logiri							88,051
							LCIV: Vurra
LCII: Anyavu	LCI: endreku village	Endreku			Source: Conditional Grant to Primary Ed		5,069
LCII: Anyavu	LCI: ejirikombeni village	Ejirikombeni			Source: Conditional Grant to Primary Ed		6,202
LCII: Anyavu	LCI: onguvu village	ANYAVU			Source: Conditional Grant to Primary Ed		6,962
LCII: Chiaba	LCI: pelete village	Chiaba cope			Source: Conditional Grant to Primary Ed		3,011
LCII: Chiaba	LCI: Pelete village	Chiaba			Source: Conditional Grant to Primary Ed		6,325
LCII: Jiki	LCI: Jiki village	Bendulu			Source: Conditional Grant to Primary Ed		5,960
LCII: Lazebu	LCI: abira village	Abira			Source: Conditional Grant to Primary Ed		4,715
LCII: Lazebu	LCI: Azavu village	Lazebu			Source: Conditional Grant to Primary Ed		7,611
LCII: Lazebu	LCI: olaka village	olaka			Source: Conditional Grant to Primary Ed		6,030
LCII: Okavu	LCI: mbaro village	Mbaro			Source: Conditional Grant to Primary Ed		6,426
LCII: Okavu	LCI: Offu village	Omiro parents			Source: Conditional Grant to Primary Ed		3,035
LCII: Okavu	LCI: Pacayi village	Okavu			Source: Conditional Grant to Primary Ed		5,600
LCII: Oliba	LCI: Kairo village	Oliba			Source: Conditional Grant to Primary Ed		7,581
LCII: Ozoo	LCI: ketekele village	Ketekele			Source: Conditional Grant to Primary Ed		8,608
LCII: Ozoo	LCI: Ngandi village	Adravu			Source: Conditional Grant to Primary Ed		4,916
Total LCIII: Vurra							87,619
							LCIV: Vurra
LCII: Ajono	LCI: ayiova village	Ayiova			Source: Conditional Grant to Primary Ed		6,762
LCII: Ajono	LCI: Omoo village	Ajono			Source: Conditional Grant to Primary Ed		6,591
LCII: Anzuu	LCI: Adroyi village	Anzuu			Source: Conditional Grant to Primary Ed		5,364
LCII: Anzuu	LCI: ringili village	Ringili			Source: Conditional Grant to Primary Ed		7,528
LCII: Ayavu	LCI: Olli village	Opia			Source: Conditional Grant to Primary Ed		7,688
LCII: Eruba	LCI: Ayelembe village	Ayelembe			Source: Conditional Grant to Primary Ed		7,540
LCII: Eruba	LCI: Embeva village	Ewava			Source: Conditional Grant to Primary Ed		7,074
LCII: Eruba	LCI: Embeva village	Eruba			Source: Conditional Grant to Primary Ed		6,850
LCII: Ezuku	LCI: Ocevuvu village	Ekarakafe			Source: Conditional Grant to Primary Ed		4,073
LCII: Ezuku	LCI: Ayivu village	Ezuku			Source: Conditional Grant to Primary Ed		9,699

Vote: 503 Arua 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: Nyio	LCI: Nyio village	Ave			Source: Conditional Grant to Primary Ed		6,467
LCII: Opia	LCI: Wali village	Oyoo			Source: Conditional Grant to Primary Ed		6,862
LCII: Tilevu	LCI: tilevu village	Tilevu			Source: Conditional Grant to Primary Ed		5,122
		Total Cost of Output 078151:	1,412,862	0	1,636,673	0	1,636,673
		Total Cost of Lower Local Services	1,412,862	0	1,636,673	0	1,636,673
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
221405	Primary Teachers' Salaries		14,728,156	16,061,405			16,061,405
		Total Cost of Output 078101:	14,728,156	16,061,405			16,061,405
		Total Cost of Higher LG Services	14,728,156	16,061,405			16,061,405
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078177 Specialised Machinery and Equipment							
231001	Non-Residential Buildings		6,000				0
		Total Cost of Output 078177:	6,000				0
Output:078178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures		6,468				0
		Total Cost of Output 078178:	6,468				0
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings		120,873				0
		Total Cost of Output 078180:	120,873				0
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings		389,921				0
		Total Cost of Output 078180p:	389,921				0
Output:078181 Latrine construction and rehabilitation							

Vote: 503 Arua 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	0	0	0	210,653	0	210,653
Total LCIII: Adumi		LCIV: Ayivu					773
LCII: Kati	LCI: kova village	Retention of VIP latrine at Kova p/s		Source: Conditional Grant to SFG		773	
Total LCIII: Ayivuni		LCIV: Ayivu					2,321
LCII: Anzuu	LCI: kijoro village	Retention of VIP latrine at kijoro- odrua p/s		Source: Conditional Grant to SFG		790	
LCII: Mbaraka	LCI: fee village	Completion of VIP latrine at Fee p/s		Source: Conditional Grant to SFG		1,531	
Total LCIII: Dadamu		LCIV: Ayivu					790
LCII: Yapi	LCI: yapi village	Retention of VIP latrine at Orawa p/s		Source: Conditional Grant to SFG		790	
Total LCIII: Oluko		LCIV: Ayivu					17,000
LCII: Onzivu	LCI: ragem village	Construction of 5 stance latrine at Ragem p/s		Source: Conditional Grant to SFG		17,000	
Total LCIII: Pajulu		LCIV: Ayivu					1,547
LCII: Komite	LCI: komite village	Retention of VIP latrine at Ediofe girls p/s		Source: Conditional Grant to SFG		773	
LCII: Yivu	LCI: yivu village	Retention of VIP latrine at Ruva p/s		Source: Conditional Grant to SFG		773	
Total LCIII: Offaka		LCIV: Madi-Okollo					790
LCII: Elibu	LCI: elibu village	Retention of latrine at Elibu p/s		Source: Conditional Grant to SFG		790	
Total LCIII: Okollo		LCIV: Madi-Okollo					19,589
LCII: Ajibu	LCI: zabu village	Renovation of 4 classroom block at Zabu p/s		Source: Conditional Grant to SFG		18,450	
LCII: Oyomu	LCI: etawua village	Completion of latrine at Etawua p/s		Source: SFG		1,139	
Total LCIII: Rhino Camp		LCIV: Madi-Okollo					29,834
LCII: Bandili	LCI: drabi village	Completion of 4 classroom block at Drabi p/s		Source: Conditional Grant to SFG		29,009	
LCII: Manago	LCI: manago village	Retention of latrine at manago p/s		Source: Conditional Grant to SFG		824	
Total LCIII: Rigbo		LCIV: Madi-Okollo					3,491
LCII: Ewanga	LCI: ewanga village	Retention of latrine at Ewanga p/s		Source: SFG		1,745	
LCII: Roga	LCI: roga village	Retention of latrine at Roga p/s		Source: SFG		1,745	
Total LCIII: Aiivu		LCIV: Terego					18,250
LCII: Aripia	LCI: addu village	Construction of 5 stance latrine at Addu p/s		Source: Conditional Grant to SFG		18,250	
Total LCIII: Udupi		LCIV: Terego					824
LCII: Imvepi	LCI: wanguru village	Retention for VIP latrine at Wanguru p/s		Source: Conditional Grant to SFG		824	
Total LCIII: Uriama		LCIV: Terego					21,025
LCII: Akino	LCI: akino village	Construction of 5 stance latrine at Perea p/s		Source: Conditional Grant to SFG		18,250	
LCII: Maraju	LCI: lini village	Completion of VIP latrine at Lini p/s		Source: Conditional Grant to SFG		2,775	
Total LCIII: Ajia		LCIV: Vurra					734
LCII: Alivu	LCI: kayia village	Retention of latrine at Kayia p/s		Source: Conditional Grant to SFG		734	
Total LCIII: Arivu		LCIV: Vurra					1,506
LCII: Ombavu	LCI: anava village	Retention of latrine at Anava p/s		Source: Conditional Grant to SFG		734	
LCII: Ulupi	LCI: enzeva village	Retention of latrine at Enzeva p/s		Source: Conditional Grant to SFG		771	
Total LCIII: Logiri		LCIV: Vurra					73,126
LCII: Okavu	LCI: okavu village	Construction of 3 classroom at Ejirikombeni p/s		Source: Conditional Grant to SFG		72,344	
LCII: Okavu	LCI: mbaro village	Retention of VIP latrine at Mbaro p/s		Source: Conditional Grant to SFG		781	
Total LCIII: Vurra		LCIV: Vurra					19,053
LCII: Ajono	LCI: ajono village	Retention of latrine at Ayiova p/s		Source: Conditional Grant to SFG		771	
LCII: Opia	LCI: oyoo village	Retention for VIP latrine at Oyoo p/s		Source: Conditional Grant to SFG		781	
LCII: Tilevu	LCI: tilevu village	Construction of 5 stance latrine at Ekarakafe		Source: Conditional Grant to SFG		17,500	
231007	Other Structures	108,327					0
Total Cost of Output 078181:		108,327	0	0	210,653	0	210,653

Output:078181p PRDP-Latrine construction and rehabilitation

Vote: 503 Arua 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	0	0	0	342,369	0	342,369
Total LCIII: Adumi		LCIV: Ayivu					19,002
LCII: Nyiovura	LCI: Nyio village	Completion of latrine at Driciri p/s		Source:PRDP		15,945	
LCII: Ombaci	LCI: Endru village	Retention for classroom for Endru p/s		Source:PRDP		3,057	
Total LCIII: Aroi		LCIV: Ayivu					3,952
LCII: Alivu	LCI: Alivu village	Retention for furniture at Alivu p/s		Source:PRDP		359	
LCII: Alivu	LCI: Alivu village	Retention for 3 classroom at Alivu p/s		Source:PRDP		3,594	
Total LCIII: Dadamu		LCIV: Ayivu					82,292
LCII: Arivu	LCI: JIAKO VILLAGE	Renovation of classroom at Jiako p/s		Source:PRDP		28,140	
LCII: Yapi	LCI: Yapi village	Completion of classroom at Orawa p/s		Source:PRDP		54,152	
Total LCIII: Manibe		LCIV: Ayivu					19,084
LCII: Oreku	LCI: Oreku village	Completion of classroom at Oreku p/s		Source:PRDP		19,084	
Total LCIII: Okollo		LCIV: Madi-Okollo					95,688
LCII: Baito	LCI: Onyomu village	Completion of 4 classroom block at Etawua p/s		Source:PRDP		91,713	
LCII: Baito	LCI: onyomu village	Retention for 3 classroom at Etawua p/s		Source:PRDP		3,537	
LCII: Oyomu	LCI: Etawua village	Retention for furniture supply at etawua p/s		Source:PRDP		438	
Total LCIII: Rigbo		LCIV: Madi-Okollo					5,177
LCII: Aliba	LCI: Fundo p/s	Retention for furniture at fundo p/s		Source:PRDP		355	
LCII: Aliba	LCI: fundo village	Retention for classroom at Fundo p/s		Source:PRDP		4,822	
Total LCIII: Ullepi		LCIV: Madi-Okollo					21,762
LCII: Kaiyi	LCI: Eteleva village	Completion of latrine at Eteleva p/s		Source:PRDP		17,000	
LCII: Laura	LCI: Amba village	Retention for classroom at Ambaru p/s		Source:PRDP		4,762	
Total LCIII: Not Specified		LCIV: Not Specified					1,940
LCII: Not Specified	LCI: Not Specified	Bank charges		Source:PRDP		1,940	
Total LCIII: Aiivu		LCIV: Terego					16,555
LCII: Erea	LCI: Burua village	Retention for classroom at Burua p/s		Source:PRDP		4,960	
LCII: Erea	LCI: Burua village	Supply of furniture at Burua p/s		Source:PRDP		11,595	
Total LCIII: Katrini		LCIV: Terego					5,289
LCII: Onzoro	LCI: Osio village	Retention for classroom at OSIO P/S		Source:PRDP		4,739	
LCII: Onzoro	LCI: Osio village	Retention for supply of furniture at Osio p/s		Source:PRDP		550	
Total LCIII: Omugo		LCIV: Terego					10,285
LCII: Anufira	LCI: Ibia village	Completion of latrine at Ibia p/s		Source:PRDP		9,798	
LCII: Anufira	LCI: muttee village	Retention for olua, muttee and omugo p/s latrine		Source:PRDP		487	
Total LCIII: Udupi		LCIV: Terego					14,080
LCII: Imvepi	LCI: invepi village	Field appraisal and monitoring of works		Source:PRDP		14,080	
Total LCIII: Ajja		LCIV: Vurra					2,899
LCII: Ajja	LCI: Abiki village	Retention for classroom at Abiki p/s		Source:PRDP		2,899	
Total LCIII: Logiri		LCIV: Vurra					33,153
LCII: Chiaba	LCI: Chiaba village	Supply of furniture for 4 classroom block with office		Source:PRDP		11,595	
LCII: Chiaba	LCI: chiaba village	Retention for classroom at Ejrikombeni p/s		Source:PRDP		4,754	
LCII: Chiaba	LCI: chiaba village	Supply of furniture for 3 classroom block at Ejirikom		Source:PRDP		7,707	
LCII: Oliba	LCI: OLIBA VILLAGE	Completion of latrine at Oliba p/s		Source:PRDP		9,097	
Total LCIII: Vurra		LCIV: Vurra					11,210
LCII: Ringili	LCI: Ringili village	Supply of furniture at Ringili p/s		Source:PRDP		11,210	
231007	Other Structures	64,500					0
Total Cost of Output 078181p:		64,500	0	0	342,369	0	342,369
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	26,413					0
Total Cost of Output 078183:		26,413					0
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	58,021					0
Total Cost of Output 078183p:		58,021					0
Total Cost of Capital Purchases		780,523	0	0	553,022	0	553,022

Vote: 503 Arua District

Workplan 6: Education

Total Cost of function Pre-Primary and Primary Education 16,921,541 16,061,405 1,636,673 553,022 0 18,251,100

LG Function 0782 Secondary 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:078251 Secondary Capitation(USE)(LLS)

Vote: 503 Arua 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
263101	LG Conditional grants(current)	1,243,420	0	1,232,065	0	0	1,232,065
Total LCIII: Adumi							14,663
LCII: Anyara	LCI: Anyara village	<i>Adumi s.s.</i>				Source: Conditional Grant to Secondary E	14,663
Total LCIII: Aroi							42,157
LCII: Micu	LCI: micu village	<i>Micu .s.s</i>				Source: Conditional Grant to Secondary E	42,157
Total LCIII: Ayivuni							29,942
LCII: Anzuu	LCI: cerekpe village	<i>saint Micheal odramacaku</i>				Source: Conditional Grant to Secondary E	29,942
Total LCIII: Dadamu							9,245
LCII: Ariwara	LCI: Ariwara village	<i>all saints s.s Ociba</i>				Source: Conditional Grant to Secondary E	9,245
Total LCIII: Manibe							81,945
LCII: Ombokoro	LCI: ombaci mission village	<i>manibe s.s</i>				Source: Conditional Grant to Secondary E	81,945
Total LCIII: Oluko							41,918
LCII: Anipi	LCI: Aliso village	<i>saint mary's college riki</i>				Source: Conditional Grant to Secondary E	15,969
LCII: Turu	LCI: agavu village	<i>Oluko s.s</i>				Source: Conditional Grant to Secondary E	25,949
Total LCIII: Pajulu							144,520
LCII: Adalafu	LCI: adalafu village	<i>Alliance Global college</i>				Source: Conditional Grant to Secondary E	77,743
LCII: Etori	LCI: etori village	<i>awara college etori</i>				Source: Conditional Grant to Secondary E	30,427
LCII: Komite	LCI: komite village	<i>Bishop Tarantino</i>				Source: Conditional Grant to Secondary E	36,350
Total LCIII: Offaka							23,278
LCII: Ombaci	LCI: pajobi village	<i>Offaka s.s</i>				Source: Conditional Grant to Secondary E	23,278
Total LCIII: Ogoko							5,499
LCII: Yachi	LCI: yachi village	<i>Ogoko seed s.s</i>				Source: Conditional Grant to Secondary E	5,499
Total LCIII: Okollo							32,993
LCII: Okollo	LCI: vuu village	<i>okollo s.s</i>				Source: Conditional Grant to Secondary E	32,993
Total LCIII: Rhino Camp							8,157
LCII: Eramva	LCI: eramva village	<i>rhinocamp s.s</i>				Source: Conditional Grant to Secondary E	8,157
Total LCIII: Rigbo							13,868
LCII: Aliba	LCI: aliba village	<i>wiria s.s</i>				Source: Conditional Grant to Secondary E	13,868
Total LCIII: Ullepi							13,289
LCII: Laura	LCI: liriva village	<i>Ullepi s.s</i>				Source: Conditional Grant to Secondary E	13,289
Total LCIII: Aiivu							111,731
LCII: Aripia	LCI: Aripia village	<i>Wandi progressive</i>				Source: Conditional Grant to Secondary E	63,350
LCII: Aripia	LCI: ondujani village	<i>aripea s.s</i>				Source: Conditional Grant to Secondary E	25,478
LCII: Edayi	LCI: agulubu village	<i>owaffa s.s</i>				Source: Conditional Grant to Secondary E	22,903
Total LCIII: Bileafe							85,097
LCII: Abindi	LCI: yole village	<i>yole polytechnical institute</i>				Source: Conditional Grant to Secondary E	12,607
LCII: Ajiraku	LCI: ajiraku village	<i>ejome s.s</i>				Source: Conditional Grant to Secondary E	23,743
LCII: Nicu	LCI: ipa village	<i>saint tereza high school</i>				Source: Conditional Grant to Secondary E	48,747
Total LCIII: Katrini							132,890
LCII: Ochopi	LCI: ochopi village	<i>Oriajini s.s</i>				Source: Conditional Grant to Secondary E	57,829
LCII: Ochopi	LCI: ombatini village	<i>Ombatini</i>				Source: Conditional Grant to Secondary E	26,944
LCII: Olea	LCI: olodriku village	<i>Katrini s.s</i>				Source: Conditional Grant to Secondary E	48,117
Total LCIII: Omugo							32,076
LCII: Anufira	LCI: anufira village	<i>mt wati s.s</i>				Source: Conditional Grant to Secondary E	32,076
Total LCIII: Udupi							36,109
LCII: Azapi	LCI: oroji village	<i>Otumbari s.s</i>				Source: Conditional Grant to Secondary E	36,109
Total LCIII: Uriama							14,114
LCII: Maraju	LCI: aria village	<i>Aria s.s</i>				Source: Conditional Grant to Secondary E	14,114
Total LCIII: Ajia							33,634
LCII: Ocoko	LCI: ocoko village	<i>modern s.s ocoko</i>				Source: Conditional Grant to Secondary E	33,634
Total LCIII: Arivu							42,616
LCII: Awika	LCI: Awika village	<i>Bondo army s.s</i>				Source: Conditional Grant to Secondary E	28,869
LCII: Ombavu	LCI: egara village	<i>Arivu s.s</i>				Source: Conditional Grant to Secondary E	13,747
Total LCIII: Logiri							103,377

Vote: 503 Arua 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: Anyavu	LCI: anyavu village	anyavu s.s			Source: Conditional Grant to Secondary E		36,567
LCII: Ozo	LCI: Ozo village	Logiri girls s.s			Source: Conditional Grant to Secondary E		66,810
Total LCIII: Vurra		LCIV: Vurra					178,948
LCII: Eruba	LCI: ayelemba village	Vurra s.s			Source: Conditional Grant to Secondary E		79,458
LCII: Tilevu	LCI: ocevun village	Okufura s.s			Source: Conditional Grant to Secondary E		99,490
Total Cost of Output 078251:		1,243,420	0	1,232,065	0	0	1,232,065
Total Cost of Lower Local Services		1,243,420	0	1,232,065	0	0	1,232,065
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	3,435,449	3,767,716				3,767,716
Total Cost of Output 078201:		3,435,449	3,767,716				3,767,716
Total Cost of Higher LG Services		3,435,449	3,767,716				3,767,716
Total Cost of function Secondary Education		4,678,869	3,767,716	1,232,065	0	0	4,999,781

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							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	90,000		90,000			90,000
211103	Allowances	63,000		50,000			50,000
213001	Medical Expenses (To Employees)	5,500		5,500			5,500
213002	Incapacity, death benefits and funeral expenses	0		10,500			10,500
221001	Advertising and Public Relations	7,000		5,000			5,000
221002	Workshops and Seminars	31,000		23,000			23,000
221003	Staff Training	22,000		22,000			22,000
221007	Books, Periodicals and Newspapers	16,400		15,000			15,000
221008	Computer Supplies and IT Services	2,000		3,210			3,210
221009	Welfare and Entertainment	26,000		15,000			15,000
221010	Special Meals and Drinks	2,150					0
221011	Printing, Stationery, Photocopying and Binding	23,000		23,000			23,000
221012	Small Office Equipment	8,703		6,500			6,500
221014	Bank Charges and other Bank related costs	6,996		6,996			6,996
221017	Subscriptions	6,790		6,790			6,790
221404	Tertiary Teachers' Salaries	1,741,120	1,810,765				1,810,765
222001	Telecommunications	7,500		5,000			5,000
222002	Postage and Courier	3,200		3,200			3,200
223004	Guard and Security services	10,650		10,650			10,650
223005	Electricity	29,100		29,100			29,100
223006	Water	23,000		23,000			23,000
223007	Other Utilities- (fuel, gas, firewood, charcoal)	32,000		32,000			32,000
224002	General Supply of Goods and Services	824,693		750,000			750,000
225001	Consultancy Services- Short-term	7,000		7,000			7,000
225003	Taxes on (Professional) Services	1,000		10,000			10,000
226001	Insurances	16,406					0
227001	Travel Inland	70,800		69,479			69,479
227002	Travel Abroad	3,000					0
227003	Carriage, Haulage, Freight and Transport Hire	14,000		14,000			14,000
227004	Fuel, Lubricants and Oils	59,097		50,000			50,000
228001	Maintenance - Civil	10,000		10,000			10,000

Vote: 503 Arua District

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
228002 Maintenance - Vehicles		42,000		25,000			25,000
228003 Maintenance Machinery, Equipment and Furniture		13,000		13,000			13,000
228004 Maintenance Other		23,000		15,000			15,000
273102 Incapacity, death benefits and and funeral expenses		10,500					0
	Total Cost of Output 078301:	3,251,605	1,810,765	1,348,925			3,159,690
	Total Cost of Higher LG Services	3,251,605	1,810,765	1,348,925			3,159,690
	Total Cost of function Skills Development	3,251,605	1,810,765	1,348,925			3,159,690

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:078401 Education Management Services							
211101 General Staff Salaries		111,369	111,369				111,369
221002 Workshops and Seminars		45,000					0
221008 Computer Supplies and IT Services		1,000		2,000			2,000
221009 Welfare and Entertainment		1,000		500			500
221011 Printing, Stationery, Photocopying and Binding		2,000		2,000			2,000
221014 Bank Charges and other Bank related costs		80		40			40
222001 Telecommunications		399					0
223005 Electricity		300					0
223006 Water		200					0
227001 Travel Inland		69,500		8,500			8,500
227004 Fuel, Lubricants and Oils		0		3,000			3,000
228002 Maintenance - Vehicles		2,000		7,000			7,000
228004 Maintenance Other		1,000					0
273102 Incapacity, death benefits and and funeral expenses		500					0
	Total Cost of Output 078401:	234,348	111,369	23,040			134,409
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221008 Computer Supplies and IT Services		1,000		920			920
221011 Printing, Stationery, Photocopying and Binding		1,469		2,120			2,120
221017 Subscriptions		500					0
227001 Travel Inland		24,730		20,501			20,501
227004 Fuel, Lubricants and Oils		10,000		15,000			15,000
228002 Maintenance - Vehicles		1,000		5,385			5,385
228004 Maintenance Other		2,000					0
	Total Cost of Output 078402:	40,699		43,926			43,926
Output:078403 Sports Development services							
227001 Travel Inland		13,007					0
	Total Cost of Output 078403:	13,007					0
	Total Cost of Higher LG Services	288,054	111,369	66,966			178,335
	Total Cost of function Education & Sports Management and Inspection	288,054	111,369	66,966			178,335
Total Cost of Education		25,140,069	21,751,255	4,284,629	553,022	0	26,588,906

Vote: 503 Arua 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>	1,023,976	1,400,599	1,465,864
Transfer of District Unconditional Grant - Wage	110,848	92,710	110,848
Roads Rehabilitation Grant	0	538,352	604,181
Other Transfers from Central Government	849,328	690,487	691,835
Locally Raised Revenues	17,000	25,650	40,000
District Unconditional Grant - Non Wage	46,800	53,400	19,000
<i>Development Revenues</i>	910,061	30,000	
Roads Rehabilitation Grant	835,061	0	
Locally Raised Revenues	75,000	0	
LGMSD (Former LGDP)		30,000	
Total Revenues	1,934,037	1,430,599	1,465,864
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,023,976	1,012,093	1,465,864
Wage	110,848	92,710	110,848
Non Wage	913,128	919,384	1,355,016
<i>Development Expenditure</i>	910,061	551,101	0
Domestic Development	910,061	551,100.603	0
Donor Development		0	0
Total Expenditure	1,934,037	1,563,194	1,465,864

(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						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263104 Transfers to other gov't units(current)	158,840					0
<i>Total Cost of Output 048151:</i>	158,840					0
<i>Output:048158 District Roads Maintenance (URF)</i>						
263101 LG Conditional grants(current)	31,072	0	0	0	0	0

Vote: 503 Arua 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
263312	Conditional transfers to Road Maintenance	0	0	585,115	0	0	585,115
Total LCIII: Adumi		LCIV: Ayivu					3,347
LCII: Nyiovura	LCI: Not Specified	Nyio-Endru rd			Source:Other Transfers from Central Go		3,347
Total LCIII: Aroi		LCIV: Ayivu					12,353
LCII: Bura	LCI: Not Specified	Omoo-Amasia			Source:Other Transfers from Central Go		4,095
LCII: Micu	LCI: Not Specified	Aroi-Micu			Source:Other Transfers from Central Go		8,258
Total LCIII: Ayivuni		LCIV: Ayivu					20,694
LCII: Kubo	LCI: Not Specified	Endru-Fee			Source:Other Transfers from Central Go		2,159
LCII: Mbaraka	LCI: Not Specified	Odramacaku-Lokiragodo			Source:Other Transfers from Central Go		8,858
LCII: Olevu	LCI: Not Specified	Jiako-Odramacaku			Source:Other Transfers from Central Go		9,677
Total LCIII: Dadamu		LCIV: Ayivu					13,040
LCII: Odruvu	LCI: Not Specified	Ociba-Ombaci			Source:Other Transfers from Central Go		8,184
LCII: Oduluba	LCI: Not Specified	Emmanuel Cathdr.-Dadamu-Oluko			Source:Other Transfers from Central Go		4,856
Total LCIII: Manibe		LCIV: Ayivu					8,911
LCII: Eleku	LCI: Not Specified	Abifarm-Yole			Source:Other Transfers from Central Go		6,278
LCII: Oreku	LCI: Not Specified	Oluodri-Oreku			Source:Other Transfers from Central Go		2,633
Total LCIII: Oluko		LCIV: Ayivu					4,446
LCII: Ambeko	LCI: Not Specified	Muni-Oluko rd			Source:Other Transfers from Central Go		2,223
LCII: Turu	LCI: Not Specified	Muni-Ocoko			Source:Other Transfers from Central Go		2,223
Total LCIII: Pajulu		LCIV: Ayivu					66,396
LCII: Driwala	LCI: Not Specified	Luluwiri-Okalimbe rd			Source:Other Transfers from Central Go		2,510
LCII: Driwala	LCI: Not Specified	Awindiri-Ajono			Source:Other Transfers from Central Go		2,808
LCII: Etori	LCI: Not Specified	Ajono-Nunu			Source:Other Transfers from Central Go		2,018
LCII: Urugbo	LCI: Not Specified	Onduparaka-Nyio			Source:Other Transfers from Central Go		53,572
LCII: Yivu	LCI: Not Specified	Arua-Nyio rd			Source:Other Transfers from Central Go		5,488
Total LCIII: Offaka		LCIV: Madi-Okollo					22,367
LCII: Adraa	LCI: Not Specified	Adraa-Atiak			Source:Other Transfers from Central Go		4,183
LCII: Ochebu	LCI: Not Specified	Ullepi-Offaka-Anyiribu			Source:Other Transfers from Central Go		18,184
Total LCIII: Okollo		LCIV: Madi-Okollo					25,568
LCII: Baito	LCI: Not Specified	Baito-Odujo-Pawor			Source:Other Transfers from Central Go		15,797
LCII: Okollo	LCI: Not Specified	Okollo-Endebu			Source:Other Transfers from Central Go		9,771
Total LCIII: Rhino Camp		LCIV: Madi-Okollo					18,663
LCII: Bandili	LCI: Not Specified	Mile10-Inde			Source:Other Transfers from Central Go		7,313
LCII: Eramva	LCI: Not Specified	Rhinocamp-Rigbo			Source:Unspent balances – Locally Raise		11,350
Total LCIII: Rigbo		LCIV: Madi-Okollo					42,364
LCII: Aliba	LCI: Not Specified	Kamukamu-Fundo			Source:Other Transfers from Central Go		8,588
LCII: Ewanga	LCI: Not Specified	Ewanga-Kulikuling			Source:Other Transfers from Central Go		4,681
LCII: Kwili	LCI: Not Specified	Envenga-Irandriru rd			Source:Other Transfers from Central Go		14,702
LCII: Ocea	LCI: Not Specified	Rigbo landing site-Yoro base camp			Source:Other Transfers from Central Go		14,393
Total LCIII: Ullepi		LCIV: Madi-Okollo					12,742
LCII: Katiyi	LCI: Not Specified	Ullepi-Alijoda			Source:Other Transfers from Central Go		1,158
LCII: Katiyi	LCI: Not Specified	Ullepi-Alijoda road			Source:Other Transfers from Central Go		11,584
Total LCIII: Aiivu		LCIV: Terego					74,362
LCII: Erea	LCI: Not Specified	Cillio-Wadra			Source:Other Transfers from Central Go		9,767
LCII: Erea	LCI: Not Specified	Agurua-Alikua road			Source:Other Transfers from Central Go		6,691
LCII: Erea	LCI: Not Specified	Leju-Obakua-Itia			Source:Other Transfers from Central Go		1,979
LCII: Erea	LCI: Not Specified	Leju-Obakua-Itia			Source:Not Specified		53,000
LCII: Onzoro	LCI: Not Specified	Cillio-Otrevu			Source:Other Transfers from Central Go		2,925
Total LCIII: Bileafe		LCIV: Terego					4,095
LCII: Abindi	LCI: Not Specified	Lukuma-Mengo rd			Source:Other Transfers from Central Go		4,095
Total LCIII: Katrini		LCIV: Terego					15,827
LCII: Anavu	LCI: Not Specified	Katrini-Kijomoro			Source:Other Transfers from Central Go		2,691
LCII: Ochopi	LCI: Not Specified	Katrini-Aroi			Source:Other Transfers from Central Go		7,999
LCII: Olea	LCI: Not Specified	Owafa-Obayia rd			Source:Other Transfers from Central Go		1,931

Vote: 503 Arua District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Olua	LCI: Not Specified	Katrini-Owafa			Source:Other Transfers from Central Go		3,206
Total LCIII: Omugo					LCIV: Terego		3,744
LCII: Anufira	LCI: Not Specified	Yivu-Kubala			Source:Other Transfers from Central Go		2,808
LCII: Obi	LCI: Not Specified	Kubala-Tara			Source:Other Transfers from Central Go		936
Total LCIII: Udupi					LCIV: Terego		60,444
LCII: Azapi	LCI: Not Specified	Utumbari-Lugbari			Source:Other Transfers from Central Go		9,660
LCII: Imvepi	LCI: Not Specified	Yinga-Imvepi rd			Source:Other Transfers from Central Go		9,654
LCII: Imvepi	LCI: Not Specified	Odupi-Lugbari-Imvepi			Source:Other Transfers from Central Go		12,286
LCII: Lugbari	LCI: Not Specified	Odupi-Lugbari-Imvepi			Source:Other Transfers from Central Go		12,286
LCII: Okavu	LCI: Not Specified	Imvepi-Yoro			Source:Other Transfers from Central Go		14,627
LCII: Ombokoro	LCI: Not Specified	Iti-Lodonga rd			Source:Other Transfers from Central Go		1,931
Total LCIII: Uriama					LCIV: Terego		35,617
LCII: Akino	LCI: Not Specified	Utumbari HC-Yorord			Source:Other Transfers from Central Go		11,233
LCII: Ejoni	LCI: Not Specified	Owafa-Ejome rd			Source:Other Transfers from Central Go		16,486
LCII: Katiku	LCI: Not Specified	Ocea-Odobu			Source:Other Transfers from Central Go		7,898
Total LCIII: Ajia					LCIV: Vurra		72,607
LCII: Ajia	LCI: Not Specified	Bondo-Obaru-Ajia			Source:Other Transfers from Central Go		8,191
LCII: Ajia	LCI: Not Specified	Ajia-Arivu			Source:Other Transfers from Central Go		51,545
LCII: Aya	LCI: Not Specified	Riki-Aya-Ajia			Source:Other Transfers from Central Go		12,871
Total LCIII: Arivu					LCIV: Vurra		30,598
LCII: Awika	LCI: Not Specified	Nyio-Alla			Source:Other Transfers from Central Go		4,095
LCII: Awika	LCI: Not Specified	Arivu-Jayia-Opia rd			Source:Other Transfers from Central Go		5,675
LCII: Eceko	LCI: Not Specified	Bondo-Koya			Source:Other Transfers from Central Go		16,147
LCII: Omoo	LCI: Not Specified	Omoo-Pajuru-Anguru			Source:Other Transfers from Central Go		4,681
Total LCIII: Logiri					LCIV: Vurra		18,909
LCII: Chiaba	LCI: Not Specified	Ciaba-Oliba			Source:Other Transfers from Central Go		1,755
LCII: Lazebu	LCI: Not Specified	Oliba-Laebo			Source:Other Transfers from Central Go		3,803
LCII: Lazebu	LCI: Not Specified	Anguza-Kaza-Lazebo			Source:Other Transfers from Central Go		4,868
LCII: Okavu	LCI: Not Specified	Adraka-Odrua			Source:Other Transfers from Central Go		2,709
LCII: Oliba	LCI: Not Specified	Oliba Ejirikombeni rd			Source:Other Transfers from Central Go		1,872
LCII: Ozoo	LCI: Not Specified	Koya-Mbaru-Bendulu			Source:Other Transfers from Central Go		3,902
Total LCIII: Vurra					LCIV: Vurra		18,021
LCII: Anzuu	LCI: Not Specified	Ayelembe-Anzu			Source:Other Transfers from Central Go		1,199
LCII: Anzuu	LCI: Not Specified	Anzu-Vurass-Andruvu			Source:Other Transfers from Central Go		1,463
LCII: Eruba	LCI: Not Specified	Ewuata-Ewava rd			Source:Other Transfers from Central Go		1,287
LCII: Nyio	LCI: Not Specified	Ovisoni-Nyio			Source:Other Transfers from Central Go		2,241
LCII: Opia	LCI: Not Specified	Anguru-Ejupala			Source:Other Transfers from Central Go		2,412
LCII: Opia	LCI: Not Specified	Half London -Odroo			Source:Other Transfers from Central Go		2,340
LCII: Tilevu	LCI: Not Specified	Ondianyadri-Andelizo			Source:Other Transfers from Central Go		2,604
LCII: Tilevu	LCI: Not Specified	Anzu-Odumi-Tilevu			Source:Other Transfers from Central Go		2,223
LCII: Tilevu	LCI: Not Specified	Ambala-Ayelembe-Tilevu			Source:Other Transfers from Central Go		2,252
		Total Cost of Output 048158:	31,072	0	585,115	0	585,115
Output:048160 PRDP-District and Community Access Road Maintenance							
263201 LG Conditional grants(capital)			0	0	0	586,056	0
							586,056
Total LCIII: Oluko					LCIV: Ayivu		436,056
LCII: Anipi	LCI: Not Specified	Completion of Aca bridge			Source:Roads Rehabilitation Grant		436,056
Total LCIII: Logiri					LCIV: Vurra		150,000
LCII: Lazebu	LCI: Not Specified	Completion of Wariki 3-cell box culvert			Source:Roads Rehabilitation Grant		150,000
		Total Cost of Output 048160:	0	0	0	586,056	0
		Total Cost of Lower Local Services	189,912	0	585,115	586,056	0
							1,171,171
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101 General Staff Salaries		110,848	110,848				110,848

Vote: 503 Arua District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		3,600			3,600
211103 Allowances	1,400		34,280			34,280
213002 Incapacity, death benefits and funeral expenses	1,500		1,000			1,000
221002 Workshops and Seminars	0		4,000			4,000
221003 Staff Training	0		4,500			4,500
221007 Books, Periodicals and Newspapers	0		1,600			1,600
221008 Computer Supplies and IT Services	2,600		0			0
221009 Welfare and Entertainment	1,200		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	800		4,000			4,000
221014 Bank Charges and other Bank related costs	400		500			500
222001 Telecommunications	0		1,000			1,000
223001 Property Expenses	20,000					0
223005 Electricity	10,000		6,000			6,000
223006 Water	700		3,000			3,000
227001 Travel Inland	3,800		20,000			20,000
227004 Fuel, Lubricants and Oils	1,000		23,839			23,839
228001 Maintenance - Civil	15,000		9,000			9,000
228002 Maintenance - Vehicles	1,500		28,400			28,400
228003 Maintenance Machinery, Equipment and Furniture	1,000					0
228004 Maintenance Other	2,900		19,000			19,000
Total Cost of Output 048101:	174,648	110,848	165,719			276,567
Output:048101p PRDP-Operation of District Roads Office						
211103 Allowances	4,000			6,425		6,425
212101 Social Security Contributions (NSSF)	0			2,000		2,000
212201 Social Security Contributions	0			1,000		1,000
221002 Workshops and Seminars	2,500					0
221003 Staff Training	2,000					0
221008 Computer Supplies and IT Services	2,000					0
221009 Welfare and Entertainment	2,556					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
221014 Bank Charges and other Bank related costs	800			500		500
222001 Telecommunications	400					0
222003 Information and Communications Technology	0			200		200
225001 Consultancy Services- Short-term	0			3,000		3,000
227001 Travel Inland	5,500					0
227004 Fuel, Lubricants and Oils	14,000					0
228002 Maintenance - Vehicles	5,000					0
228003 Maintenance Machinery, Equipment and Furniture	0			5,000		5,000
Total Cost of Output 048101p:	40,756			18,125		18,125
Total Cost of Higher LG Services	215,404	110,848	165,719	18,125		294,693
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Buildings & Other Structures (Administrative)						
231001 Non-Residential Buildings	75,000					0
Total Cost of Output 048172:	75,000					0
Output:048180 Rural roads construction and rehabilitation						
231003 Roads and Bridges	659,416					0
Total Cost of Output 048180:	659,416					0
Output:048180p PRDP-Rural roads construction and rehabilitation						

Vote: 503 Arua District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003 Roads and Bridges	794,305					0
<i>Total Cost of Output 048180p:</i>	794,305					0
Total Cost of Capital Purchases	1,528,721					0
Total Cost of function District, Urban and Community Access Roads	1,934,037	110,848	750,835	604,181	0	1,465,864
Total Cost of Roads and Engineering	1,934,037	110,848	750,835	604,181	0	1,465,864

Vote: 503 Arua District

Workplan 7b: Water

(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>	50,506	37,000	48,000
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to Urban Water	16,000	16,000	16,000
District Unconditional Grant - Non Wage	13,200	0	10,000
Unspent balances – UnConditional Grants	306	0	
<i>Development Revenues</i>	1,284,903	681,414	788,663
Conditional transfer for Rural Water	1,055,903	681,414	788,663
LGMSD (Former LGDP)	229,000	0	
Total Revenues	1,335,409	718,414	836,663
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,506	22,468	48,000
Wage		0	0
Non Wage	50,506	22,468	48,000
<i>Development Expenditure</i>	1,284,903	680,098	788,663
Domestic Development	1,284,903	680,097.96	788,663
Donor Development		0	0
Total Expenditure	1,335,409	702,566	836,663

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

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:098101 Operation of the District Water Office</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,720		1,800	20,200		22,000
211103 Allowances	0			2,100		2,100
221007 Books, Periodicals and Newspapers	0		400			400
221011 Printing, Stationery, Photocopying and Binding	3,200					0
221014 Bank Charges and other Bank related costs	0		474			474
223005 Electricity	0		1,200			1,200
223006 Water	0		600			600
224002 General Supply of Goods and Services	0			600		600
227001 Travel Inland	13,653			2,694		2,694
227004 Fuel, Lubricants and Oils	6,000			4,000		4,000
228002 Maintenance - Vehicles	6,700		5,526			5,526
Total Cost of Output 098101:	48,273		10,000	29,594		39,594
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	21,600			2,368		2,368
221002 Workshops and Seminars	6,000					0
227001 Travel Inland	13,506			5,121		5,121
227004 Fuel, Lubricants and Oils	0			2,320		2,320
Total Cost of Output 098102:	41,106			9,809		9,809
<i>Output:098103 Support for O&M of district water and sanitation</i>						
211103 Allowances	25,956					0

Vote: 503 Arua 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			23,491		23,491	
227001	Travel Inland	0			6,728		6,728	
Total Cost of Output 098103:		25,956			30,219		30,219	
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene								
211103	Allowances	9,212					0	
221001	Advertising and Public Relations	4,000			1,800		1,800	
221002	Workshops and Seminars	0			19,250		19,250	
221009	Welfare and Entertainment	0			3,300		3,300	
224002	General Supply of Goods and Services	0			2,700		2,700	
227001	Travel Inland	13,212			4,000		4,000	
227004	Fuel, Lubricants and Oils	11,776					0	
Total Cost of Output 098104:		38,200			31,050		31,050	
Output:098105 Promotion of Sanitation and Hygiene								
211103	Allowances	11,000					0	
221002	Workshops and Seminars	0		6,694	0		6,694	
221009	Welfare and Entertainment	16,724					0	
227001	Travel Inland	0		15,306			15,306	
Total Cost of Output 098105:		27,724		22,000	0		22,000	
Total Cost of Higher LG Services		181,259		32,000	100,672		132,672	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098175 Vehicles & Other Transport Equipment								
231004	Transport Equipment	13,453	0	0	7,800	0	7,800	
Total LCIII: Arua Hill		LCIV: Arua Municipality						7,800
LCII: Bazaar	LCI: Not Specified	Transport equipment maintenance			Source: Conditional transfer for Rural Wa		7,800	
Total Cost of Output 098175:		13,453	0	0	7,800	0	7,800	
Output:098180p PRDP-Construction of public latrines in RGCs								
231007	Other Structures	30,000	0	0	26,935	0	26,935	
Total LCIII: Ogoko		LCIV: Madi-Okollo						13,500
LCII: Olali	LCI: Not Specified	Construction of 5 stance latrine at Okubani MKT			Source: Conditional transfer for Rural Wa		13,500	
Total LCIII: Vurra		LCIV: Vurra					13,435	
LCII: Eruba	LCI: Not Specified	Construction of 5 stance latrine at Odianyadri			Source: Conditional transfer for Rural Wa		13,435	
Total Cost of Output 098180p:		30,000	0	0	26,935	0	26,935	
Output:098181 Spring protection								
231007	Other Structures	25,000	0	0	25,440	0	25,440	
Total LCIII: Ayivuni		LCIV: Ayivu					4,000	
LCII: Olevu	LCI: Not Specified	Spring protection			Source: Conditional transfer for Rural Wa		4,000	
Total LCIII: Manibe		LCIV: Ayivu					4,000	
LCII: Ewadi	LCI: Not Specified	Spring protection			Source: Conditional transfer for Rural Wa		4,000	
Total LCIII: Pajulu		LCIV: Ayivu					4,000	
LCII: Urugbo	LCI: Not Specified	spring protection			Source: Conditional transfer for Rural Wa		4,000	
Total LCIII: Aiivu		LCIV: Terego					4,440	
LCII: Onzoro	LCI: Not Specified	Spring protection			Source: Conditional transfer for Rural Wa		4,440	
Total LCIII: Arivu		LCIV: Vurra					4,500	
LCII: Eceko	LCI: Not Specified	spring protection			Source: Conditional transfer for Rural Wa		4,500	
Total LCIII: Logiri		LCIV: Vurra					4,500	
LCII: Lazebu	LCI: Not Specified	Spring protection			Source: Conditional transfer for Rural Wa		4,500	
Total Cost of Output 098181:		25,000	0	0	25,440	0	25,440	
Output:098182p PRDP-Shallow well construction								

Vote: 503 Arua District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	51,000	0	0	50,841	0	50,841
Total LCIII: Aroi		LCIV: Ayivu					8,541
LCII: Micu	LCI: Not Specified	Shallow well drilling		Source: Conditional transfer for Rural Wa		8,541	
Total LCIII: Oluko		LCIV: Ayivu					8,400
LCII: Anipi	LCI: Not Specified	Shallow well drilling		Source: Conditional transfer for Rural Wa		8,400	
Total LCIII: Bileafe		LCIV: Terego					8,500
LCII: Adripi	LCI: Not Specified	Shallow well drilling		Source: Conditional transfer for Rural Wa		8,500	
Total LCIII: Omugo		LCIV: Terego					8,500
LCII: Bura	LCI: Not Specified	Shallow well drilling		Source: Conditional transfer for Rural Wa		8,500	
Total LCIII: Ajia		LCIV: Vurra					8,400
LCII: Ewa	LCI: Not Specified	Shallow well drilling		Source: Conditional transfer for Rural Wa		8,400	
Total LCIII: Vurra		LCIV: Vurra					8,500
LCII: Opiya	LCI: Not Specified	Shallow well drilling		Source: Conditional transfer for Rural Wa		8,500	
Total Cost of Output 098182p:		51,000	0	0	50,841	0	50,841
Output:098183 Borehole drilling and rehabilitation							
231007	Other Structures	554,698	0	0	384,660	0	384,660
Total LCIII: Ayivuni		LCIV: Ayivu					18,250
LCII: Mbaraka	LCI: Not Specified	Borehole drilling		Source: Conditional transfer for Rural Wa		18,250	
Total LCIII: Dadamu		LCIV: Ayivu					18,250
LCII: Oduluba	LCI: Not Specified	Borehole drilling		Source: Conditional transfer for Rural Wa		18,250	
Total LCIII: Manibe		LCIV: Ayivu					18,250
LCII: Ewadri	LCI: Not Specified	Borehole drilling		Source: Conditional transfer for Rural Wa		18,250	
Total LCIII: Ogoko		LCIV: Madi-Okollo					28,400
LCII: Olali	LCI: Not Specified	Borehole rehabilitation		Source: Conditional Grant to PAF monito		3,400	
LCII: Yachi	LCI: Not Specified	Borehole drilling		Source: Conditional transfer for Rural Wa		25,000	
Total LCIII: Okollo		LCIV: Madi-Okollo					25,000
LCII: Oyomu	LCI: Not Specified	Borehole drilling		Source: Conditional transfer for Rural Wa		25,000	
Total LCIII: Pawor		LCIV: Madi-Okollo					25,000
LCII: Panduku	LCI: Not Specified	Borehole drilling		Source: Conditional transfer for Rural Wa		25,000	
Total LCIII: Rhino Camp		LCIV: Madi-Okollo					50,000
LCII: Bandili	LCI: Not Specified	Borehole drilling		Source: Conditional transfer for Rural Wa		25,000	
LCII: Manago	LCI: Not Specified	Borehole drilling		Source: Conditional Grant to PAF monito		25,000	
Total LCIII: Rigbo		LCIV: Madi-Okollo					53,400
LCII: Ewanga	LCI: Not Specified	Borehole drilling		Source: Conditional transfer for Rural Wa		25,000	
LCII: Odoi	LCI: Not Specified	Borehole rehabilitation		Source: Conditional Grant to PAF monito		3,400	
LCII: Oduobu	LCI: Not Specified	Borehole drilling		Source: Conditional transfer for Rural Wa		25,000	
Total LCIII: Ullepi		LCIV: Madi-Okollo					3,200
LCII: Katiyi	LCI: Not Specified	Borehole rehabilitation		Source: Conditional Grant to PAF monito		3,200	
Total LCIII: Aiivu		LCIV: Terego					21,450
LCII: Ayuri	LCI: Not Specified	Borehole drilling		Source: Conditional transfer for Rural Wa		18,250	
LCII: Onai	LCI: Not Specified	Borehole rehabilitation		Source: Conditional Grant to PAF monito		3,200	
Total LCIII: Katrini		LCIV: Terego					18,250
LCII: Onzoro	LCI: Not Specified	Borehole drilling		Source: Conditional transfer for Rural Wa		18,250	
Total LCIII: Omugo		LCIV: Terego					18,250
LCII: Anufira	LCI: Not Specified	Borehole drilling		Source: Conditional transfer for Rural Wa		18,250	
Total LCIII: Udupi		LCIV: Terego					28,200
LCII: Lugbari	LCI: Not Specified	Borehole rehabilitation		Source: Conditional Grant to PAF monito		3,200	
LCII: Orivu	LCI: Not Specified	Borehole drilling		Source: Conditional transfer for Rural Wa		25,000	
Total LCIII: Uriama		LCIV: Terego					40,510
LCII: Maraju	LCI: Not Specified	Borehole drilling		Source: Conditional transfer for Rural Wa		40,510	
Total LCIII: Vurra		LCIV: Vurra					18,250
LCII: Tilevu	LCI: Not Specified	Borehole drilling		Source: Conditional transfer for Rural Wa		18,250	
Total Cost of Output 098183:		554,698	0	0	384,660	0	384,660

Output:098183p PRDP-Borehole drilling and rehabilitation

Vote: 503 Arua District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	361,438	0	0	123,618	0	123,618
Total LCIII: Adumi							21,250
LCII: Kati		LCI: Not Specified		borehole drilling	LCIV: Ayivu		18,250
LCII: Nyiovura		LCI: Not Specified		borehole rehabilitation	Source: Conditional transfer for Rural Wa		3,000
Total LCIII: Aroi							3,000
LCII: Aliba		LCI: Not Specified		borehole rehabilitation	Source: Conditional transfer for Rural Wa		3,000
Total LCIII: Ayivuni							2,618
LCII: Kubo		LCI: Not Specified		borehole rehabilitation	Source: Conditional transfer for Rural Wa		2,618
Total LCIII: Dadamu							3,000
LCII: Luvu		LCI: Not Specified		borehole rehabilitation	Source: Conditional transfer for Rural Wa		3,000
Total LCIII: Manibe							2,500
LCII: Oreku		LCI: Not Specified		borehole rehabilitation	Source: Conditional transfer for Rural Wa		2,500
Total LCIII: Aiivu							18,250
LCII: Paranga		LCI: Not Specified		borehole drilling	Source: Conditional transfer for Rural Wa		18,250
Total LCIII: Bileafe							18,250
LCII: Adripi		LCI: Not Specified		borehole drilling	Source: Conditional transfer for Rural Wa		18,250
Total LCIII: Udupi							18,250
LCII: Imvepi		LCI: Not Specified		borehole drilling	Source: Conditional transfer for Rural Wa		18,250
Total LCIII: Ajia							18,250
LCII: Nyirivu		LCI: Not Specified		borehole drilling	Source: Conditional transfer for Rural Wa		18,250
Total LCIII: Logiri							18,250
LCII: Ozoo		LCI: Not Specified		borehole drilling	Source: Conditional transfer for Rural Wa		18,250
Total Cost of Output 098183p:		361,438	0	0	123,618	0	123,618
Output:098184 Construction of piped water supply system							
231007	Other Structures	102,561	0	0	68,697	0	68,697
Total LCIII: Okollo							40,000
LCII: Baito		LCI: Not Specified		rehabilitation and extension of piped water system	LCIV: Madi-Okollo		40,000
Total LCIII: Aiivu							28,697
LCII: Erea		LCI: Not Specified		rehabilitation of GFS	Source: Conditional transfer for Rural Wa		28,697
Total Cost of Output 098184:		102,561	0	0	68,697	0	68,697
Total Cost of Capital Purchases		1,138,150	0	0	687,991	0	687,991
Total Cost of function Rural Water Supply and Sanitation		1,319,409	0	32,000	788,663	0	820,663

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098202 Water production and treatment							
211103	Allowances	0		2,000			2,000
221003	Staff Training	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
224002	General Supply of Goods and Services	0		1,000			1,000
227001	Travel Inland	0		2,000			2,000
227004	Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 098202:		0		10,000			10,000
Output:098203 Support for O&M of urban water facilities							
224002	General Supply of Goods and Services	16,000		6,000			6,000
Total Cost of Output 098203:		16,000		6,000			6,000
Total Cost of Higher LG Services		16,000		16,000			16,000
Total Cost of function Urban Water Supply and Sanitation		16,000		16,000			16,000
Total Cost of Water		1,335,409	0	48,000	788,663	0	836,663

Vote: 503 Arua District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	393,359	230,792	206,730
Unspent balances – UnConditional Grants		0	161
Transfer of District Unconditional Grant - Wage	118,967	99,501	118,967
Locally Raised Revenues	142,000	5,800	10,000
District Unconditional Grant - Non Wage	23,000	16,100	8,000
Conditional Grant to District Natural Res. - Wetlands	109,391	109,391	69,602
<i>Development Revenues</i>	316,883	210,038	12,000
District Equalisation Grant	80,056	0	
Unspent balances – Other Government Transfers		12,600	
Unspent balances – Conditional Grants	12,828	0	
LGMSD (Former LGDP)	160,000	197,438	12,000
Donor Funding	64,000	0	
Total Revenues	710,242	440,830	218,730
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	393,358	258,725	206,730
Wage	118,967	99,501	118,967
Non Wage	274,391	159,224	87,763
<i>Development Expenditure</i>	316,883	210,944	12,000
Domestic Development	252,883	210,944.344	12,000
Donor Development	64,000	0	0
Total Expenditure	710,242	469,669	218,730

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	118,967	118,967				118,967
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		1,330			1,330
211103 Allowances	10,138		3,780			3,780
221008 Computer Supplies and IT Services	2,300					0
221011 Printing, Stationery, Photocopying and Binding	100					0
221014 Bank Charges and other Bank related costs	0		511			511
224002 General Supply of Goods and Services	1,364					0
225003 Taxes on (Professional) Services	1,215					0
227004 Fuel, Lubricants and Oils	2,984		220			220
Total Cost of Output 098301:	137,068	118,967	5,841			124,808
Output:098303 Tree Planting and Afforestation						
221002 Workshops and Seminars	160,000					0
221011 Printing, Stationery, Photocopying and Binding	0		800			800
224002 General Supply of Goods and Services	139,000					0
227001 Travel Inland	123,883					0
Total Cost of Output 098303:	422,883		800			800
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						

Vote: 503 Arua 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
221002 Workshops and Seminars	0			1,600			1,600
224002 General Supply of Goods and Services	15,000						0
Total Cost of Output 098304:	15,000			1,600			1,600
Output:098305 Forestry Regulation and Inspection							
227001 Travel Inland	6,200			2,400			2,400
Total Cost of Output 098305:	6,200			2,400			2,400
Output:098306 Community Training in Wetland management							
221002 Workshops and Seminars	4,205						0
227001 Travel Inland	0			1,800			1,800
Total Cost of Output 098306:	4,205			1,800			1,800
Output:098307 River Bank and Wetland Restoration							
224002 General Supply of Goods and Services	0			20,000			20,000
Total Cost of Output 098307:	0			20,000			20,000
Output:098308 Stakeholder Environmental Training and Sensitisation							
211106 Emoluments paid to former Presidents/Vice Presidents	0			1,929			1,929
221002 Workshops and Seminars	2,250						0
Total Cost of Output 098308:	2,250			1,929			1,929
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0			13,388			13,388
221002 Workshops and Seminars	72,518			0			0
Total Cost of Output 098308p:	72,518			13,388			13,388
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103 Allowances	8,625						0
221011 Printing, Stationery, Photocopying and Binding	200						0
227001 Travel Inland	0			20,000	12,000		32,000
227004 Fuel, Lubricants and Oils	4,432						0
Total Cost of Output 098309:	13,257			20,000	12,000		32,000
Output:098309p PRDP-Environmental Enforcement							
211103 Allowances	9,900			5,791			5,791
221002 Workshops and Seminars	0			14,209			14,209
221008 Computer Supplies and IT Services	300						0
221011 Printing, Stationery, Photocopying and Binding	100						0
224002 General Supply of Goods and Services	15,000						0
227004 Fuel, Lubricants and Oils	2,389						0
Total Cost of Output 098309p:	27,689			20,000			20,000
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200			5			5
221009 Welfare and Entertainment	1,000						0
221011 Printing, Stationery, Photocopying and Binding	1,000						0
223005 Electricity	1,200						0
223006 Water	600						0
224002 General Supply of Goods and Services	1,000						0
227004 Fuel, Lubricants and Oils	200						0
Total Cost of Output 098310:	6,200			5			5
Output:098311 Infrastructure Planning							
227001 Travel Inland	2,971						0
Total Cost of Output 098311:	2,971						0
Total Cost of Higher LG Services	710,242		118,967	87,763	12,000		218,730
Total Cost of function Natural Resources Management	710,242		118,967	87,763	12,000		218,730

Vote: 503 Arua District

Workplan 8: Natural Resources

Total Cost of Natural Resources

710,242	118,967	87,763	12,000	218,730
---------	---------	--------	--------	---------

Vote: 503 Arua District

Workplan 9: Community Based Services

(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>	335,222	299,266	327,458
Locally Raised Revenues	10,000	3,600	15,000
Conditional Grant to Women Youth and Disability Gr:	29,951	29,947	29,951
Conditional transfers to Special Grant for PWDs	62,531	62,531	62,531
Conditional Grant to Functional Adult Lit	32,835	32,835	32,835
Conditional Grant to Community Devt Assistants Non	37,088	37,087	37,136
Transfer of District Unconditional Grant - Wage	137,817	115,266	137,817
Unspent balances – UnConditional Grants		0	188
District Unconditional Grant - Non Wage	25,000	18,000	12,000
<i>Development Revenues</i>	42,302	0	64
Donor Funding	22,227	0	
Unspent balances – Conditional Grants	20,075	0	64
Total Revenues	377,524	299,266	327,523
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	335,222	299,144	327,458
Wage	137,817	115,266	137,817
Non Wage	197,405	183,878	189,641
<i>Development Expenditure</i>	42,302	10,960	64
Domestic Development	20,075	0	64
Donor Development	22,227	10,960	0
Total Expenditure	377,524	310,104	327,523

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	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>						
263102 LG Unconditional grants(current)	57,088					0
<i>Total Cost of Output 108151:</i>	<i>57,088</i>					<i>0</i>
Total Cost of Lower Local Services	57,088					0
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	0	137,817				137,817
211103 Allowances	3,500		9,700			9,700
213001 Medical Expenses(To Employees)	0		800			800
221002 Workshops and Seminars	0		2,000			2,000
221007 Books, Periodicals and Newspapers	0		1,000			1,000
221008 Computer Supplies and IT Services	2,000					0
221009 Welfare and Entertainment	0		6,000			6,000
221010 Special Meals and Drinks	1,500					0
221011 Printing, Stationery, Photocopying and Binding	2,000		0			0
221014 Bank Charges and other Bank related costs	0		650	0		650
222001 Telecommunications	0		800			800

Vote: 503 Arua District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
222002 Postage and Courier	0		400			400
224002 General Supply of Goods and Services	0		400			400
227001 Travel Inland	22,075		4,050			4,050
227004 Fuel, Lubricants and Oils	3,000		3,061			3,061
228002 Maintenance - Vehicles	1,000		2,136			2,136
291001 Transfers to Government Institutions	0			64		64
Total Cost of Output 108101:	35,075	137,817	30,997	64		168,878
Output:108104 Community Development Services (HLG)						
211101 General Staff Salaries	137,817					0
227001 Travel Inland	22,227					0
Total Cost of Output 108104:	160,044					0
Output:108105 Adult Learning						
211103 Allowances	3,400		5,200			5,200
221001 Advertising and Public Relations	200					0
221002 Workshops and Seminars	2,400		12,000			12,000
221007 Books, Periodicals and Newspapers	0		4,750			4,750
221008 Computer Supplies and IT Services	2,200		1,500			1,500
221009 Welfare and Entertainment	4,200		1,347			1,347
221010 Special Meals and Drinks	1,800					0
221011 Printing, Stationery, Photocopying and Binding	7,500		249			249
224002 General Supply of Goods and Services	0		4,000			4,000
225001 Consultancy Services- Short-term	2,500					0
227001 Travel Inland	4,700		1,600			1,600
227004 Fuel, Lubricants and Oils	2,435		2,500			2,500
228002 Maintenance - Vehicles	1,500					0
228003 Maintenance Machinery, Equipment and Furniture	0		2,184			2,184
291001 Transfers to Government Institutions	0		5,823			5,823
Total Cost of Output 108105:	32,835		41,153			41,153
Output:108109 Support to Youth Councils						
211103 Allowances	4,825		3,495			3,495
221007 Books, Periodicals and Newspapers	0		1,200			1,200
221009 Welfare and Entertainment	1,000		1,000			1,000
227001 Travel Inland	5,115		4,000			4,000
227004 Fuel, Lubricants and Oils	641		300			300
228002 Maintenance - Vehicles	100					0
291001 Transfers to Government Institutions	0		1,686			1,686
Total Cost of Output 108109:	11,681		11,681			11,681
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	5,524		18,812			18,812
221002 Workshops and Seminars	200		3,000			3,000
221007 Books, Periodicals and Newspapers	0		400			400
221009 Welfare and Entertainment	1,250		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	560					0
224002 General Supply of Goods and Services	52,694		3,094			3,094
227001 Travel Inland	6,818		10,000			10,000
227004 Fuel, Lubricants and Oils	1,475		4,524			4,524
291001 Transfers to Government Institutions	0		52,700			52,700
Total Cost of Output 108110:	68,521		93,530			93,530

Vote: 503 Arua District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108114 Reprmentation on Women's Councils						
211103 Allowances	4,780		2,280			2,280
221007 Books, Periodicals and Newspapers	0		160			160
221009 Welfare and Entertainment	614		800			800
221010 Special Meals and Drinks	160					0
227001 Travel Inland	4,210		5,339			5,339
227004 Fuel, Lubricants and Oils	2,516		1,300			1,300
291001 Transfers to Government Institutions	0		2,400			2,400
<i>Total Cost of Output 108114:</i>	12,280		12,280			12,280
Total Cost of Higher LG Services	320,436	137,817	189,641	64		327,522
Total Cost of function Community Mobilisation and Empowerment	377,524	137,817	189,641	64		327,522
Total Cost of Community Based Services	377,524	137,817	189,641	64		327,522

Vote: 503 Arua District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	350,006	465,423	439,492
Unspent balances – UnConditional Grants	1,086	0	
Transfer of District Unconditional Grant - Wage	32,040	26,797	32,040
Other Transfers from Central Government		0	1,826
Locally Raised Revenues	15,000	13,600	13,144
District Unconditional Grant - Non Wage	40,000	18,000	23,856
District Equalisation Grant	200,000	280,020	312,552
Conditional Grant to PAF monitoring	61,880	127,006	56,074
<i>Development Revenues</i>	30,074	74	264,295
Unspent balances – Locally Raised Revenues	74	74	
LGMSD (Former LGDP)	30,000	0	264,295
Total Revenues	380,081	465,497	703,787
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	350,006	464,930	439,492
Wage	32,040	26,797	32,040
Non Wage	317,966	438,133	407,452
<i>Development Expenditure</i>	30,074	0	264,295
Domestic Development	30,074	0	264,295
Donor Development		0	0
Total Expenditure	380,081	464,930	703,787

(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	32,040	32,040				32,040
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400		2,400			2,400
221007 Books, Periodicals and Newspapers	2,500		2,000			2,000
221008 Computer Supplies and IT Services	0		1,200			1,200
221009 Welfare and Entertainment	1,700					0
221011 Printing, Stationery, Photocopying and Binding	8,000		15,000			15,000
221014 Bank Charges and other Bank related costs	2,000		2,400			2,400
223006 Water	1,000		1,000			1,000
224002 General Supply of Goods and Services	9,000					0
227001 Travel Inland	9,500					0
228001 Maintenance - Civil	1,000					0
Total Cost of Output 138301:	69,140	32,040	24,000			56,040
<i>Output:138302 District Planning</i>						
211103 Allowances	0		3,000			3,000
221002 Workshops and Seminars	8,000					0
221009 Welfare and Entertainment	0		8,000			8,000
221011 Printing, Stationery, Photocopying and Binding	0		2,500			2,500

Vote: 503 Arua 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	
224002	General Supply of Goods and Services	0		4,500			4,500	
Total Cost of Output 138302:		8,000		18,000			18,000	
Output:138303 Statistical data collection								
221002	Workshops and Seminars	10,000		12,000			12,000	
221008	Computer Supplies and IT Services	2,000					0	
221011	Printing, Stationery, Photocopying and Binding	2,000		10,000			10,000	
227001	Travel Inland	186,000		290,000			290,000	
Total Cost of Output 138303:		200,000		312,000			312,000	
Output:138304 Demographic data collection								
211103	Allowances	2,000					0	
221002	Workshops and Seminars	2,000		9,000			9,000	
221011	Printing, Stationery, Photocopying and Binding	600					0	
227001	Travel Inland	5,400					0	
Total Cost of Output 138304:		10,000		9,000			9,000	
Output:138305 Project Formulation								
211103	Allowances	2,000					0	
221011	Printing, Stationery, Photocopying and Binding	500					0	
227001	Travel Inland	1,500					0	
227004	Fuel, Lubricants and Oils	3,000					0	
Total Cost of Output 138305:		7,000					0	
Output:138306 Development Planning								
221011	Printing, Stationery, Photocopying and Binding	1,000					0	
227001	Travel Inland	5,780					0	
227004	Fuel, Lubricants and Oils	3,000					0	
Total Cost of Output 138306:		9,780					0	
Output:138307 Management Information Systems								
211103	Allowances	0		1,000			1,000	
221002	Workshops and Seminars	6,000		4,200			4,200	
221008	Computer Supplies and IT Services	0		2,288			2,288	
221011	Printing, Stationery, Photocopying and Binding	0		1,750			1,750	
Total Cost of Output 138307:		6,000		9,238			9,238	
Output:138308 Operational Planning								
221002	Workshops and Seminars	8,000					0	
221011	Printing, Stationery, Photocopying and Binding	4,000					0	
Total Cost of Output 138308:		12,000					0	
Output:138309 Monitoring and Evaluation of Sector plans								
221001	Advertising and Public Relations	6,000					0	
221002	Workshops and Seminars	3,000					0	
221007	Books, Periodicals and Newspapers	2,500					0	
221011	Printing, Stationery, Photocopying and Binding	2,574		4,500	1,500		6,000	
227001	Travel Inland	41,086		30,715	9,000		39,715	
227004	Fuel, Lubricants and Oils	3,000			1,500		1,500	
Total Cost of Output 138309:		58,160		35,215	12,000		47,215	
Total Cost of Higher LG Services		380,081	32,040	407,453	12,000		451,493	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138372 Buildings & Other Structures (Administrative)								
231001	Non-Residential Buildings	0	0	0	252,295	0	252,295	
Total LCIII: Uriama		LCIV: Terego						252,295
<i>LCII: Akino</i>		<i>LCI: Not Specified</i>		<i>Office block and staff houses</i>		<i>Source:LGMSD (Former LGDP)</i>		
							252,295	

Vote: 503 Arua District

Workplan 10: Planning

<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 138372:</i>	0	0	0	252,295	0	252,295
Total Cost of Capital Purchases	0	0	0	252,295	0	252,295
Total Cost of function Local Government Planning Services	380,081	32,040	407,453	264,295	0	703,787
Total Cost of Planning	380,081	32,040	407,453	264,295	0	703,787

Vote: 503 Arua 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>	101,329	78,038	85,217
Unspent balances – UnConditional Grants	540	0	128
Transfer of District Unconditional Grant - Wage	53,789	44,988	53,789
Other Transfers from Central Government		6,400	
Locally Raised Revenues	12,000	2,650	13,300
District Unconditional Grant - Non Wage	30,000	18,000	10,000
Conditional Grant to PAF monitoring	5,000	6,000	8,000
<i>Development Revenues</i>	9,000	14,750	9,000
LGMSD (Former LGDP)	9,000	14,750	9,000
Total Revenues	110,329	92,788	94,217
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	101,329	77,910	85,217
Wage	53,789	44,988	53,789
Non Wage	47,540	32,922	31,428
<i>Development Expenditure</i>	9,000	14,750	9,000
Domestic Development	9,000	14,750	9,000
Donor Development		0	0
Total Expenditure	110,329	92,660	94,217

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	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	53,789	53,789				53,789
213002 Incapacity, death benefits and funeral expenses	0		300			300
221002 Workshops and Seminars	0		1,800			1,800
221007 Books, Periodicals and Newspapers	800		200			200
221008 Computer Supplies and IT Services	0		1,000			1,000
221009 Welfare and Entertainment	900		500			500
221011 Printing, Stationery, Photocopying and Binding	3,500		800			800
221012 Small Office Equipment	4,800					0
221014 Bank Charges and other Bank related costs	800		228			228
222001 Telecommunications	1,200					0
224002 General Supply of Goods and Services	6,000		4,600			4,600
Total Cost of Output 148201:	71,789	53,789	9,428			63,217
<i>Output:148202 Internal Audit</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,440		1,200			1,200
211103 Allowances	0		1,500			1,500
213001 Medical Expenses(To Employees)	500					0
213002 Incapacity, death benefits and funeral expenses	1,500					0
221002 Workshops and Seminars	1,500					0
221009 Welfare and Entertainment	900					0

Vote: 503 Arua District

Workplan 11: Internal Audit

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	1,400			1,000		1,000
224002 General Supply of Goods and Services	12,100					0
227001 Travel Inland	4,540		16,000	8,000		24,000
227004 Fuel, Lubricants and Oils	5,700		1,500			1,500
228002 Maintenance - Vehicles	0		1,800			1,800
228003 Maintenance Machinery, Equipment and Furniture	8,960					0
<i>Total Cost of Output 148202:</i>	38,540		22,000	9,000		31,000
Total Cost of Higher LG Services	110,329	53,789	31,428	9,000		94,217
Total Cost of function Internal Audit Services	110,329	53,789	31,428	9,000		94,217
Total Cost of Internal Audit	110,329	53,789	31,428	9,000		94,217

Vote: 503 Arua District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
2 .Debts to URA	156,450	
URA	156,450	outstanding URA dues
4 .Outstanding payments to contractors	135,762	
Gibo Cheap Stores	6,147	completion of martenity ward at Riki HC.
MG Hidaya Entreprises	65,019	completion of martenity ward at Ayivuni HC
Maria Vusia Entreprises	64,596	completion of martenity ward at Nicu HC
Total Arrears	292,212	

Vote: 503 Arua District
