

# **Vote: 565** Amuria District

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

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 565 Amuria District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	166,221	181,950	203,336
2a. Discretionary Government Transfers	2,486,478	2,248,578	2,525,247
2b. Conditional Government Transfers	14,649,733	11,192,587	16,381,110
2c. Other Government Transfers	573,651	497,021	34,000
<b>Total Revenues</b>	<b>17,876,083</b>	<b>14,120,136</b>	<b>19,143,692</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,362,970	705,117	1,673,212
2 Finance	217,658	162,869	301,506
3 Statutory Bodies	523,910	304,315	447,112
4 Production and Marketing	420,249	174,171	695,583
5 Health	3,061,857	2,100,007	2,878,780
6 Education	10,005,375	6,988,703	10,849,064
7a Roads and Engineering	1,188,465	606,601	1,399,756
7b Water	563,690	117,529	426,158
8 Natural Resources	130,914	78,225	116,954
9 Community Based Services	181,997	224,180	204,744
10 Planning	146,418	79,310	133,167
11 Internal Audit	72,581	40,430	71,506
<b>Grand Total</b>	<b>17,876,083</b>	<b>11,581,460</b>	<b>19,197,542</b>
<i>Wage Rec't:</i>	<i>10,046,033</i>	<i>7,651,958</i>	<i>12,056,401</i>
<i>Non Wage Rec't:</i>	<i>3,094,496</i>	<i>2,256,499</i>	<i>4,432,733</i>
<i>Domestic Dev't</i>	<i>4,735,554</i>	<i>1,517,925</i>	<i>2,708,408</i>
<i>Donor Dev't</i>	<i>0</i>	<i>155,077</i>	<i>0</i>

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## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>166,221</b>	<b>181,950</b>	<b>203,336</b>
Locally Raised Revenues	166,221	181,950	203,336
<b>2a. Discretionary Government Transfers</b>	<b>2,486,478</b>	<b>2,248,578</b>	<b>2,525,247</b>
District Unconditional Grant (Wage)	1,003,886	845,558	1,185,374
District Unconditional Grant (Non-Wage)	752,934	646,345	526,248
District Discretionary Development Equalization Grant	729,659	756,675	813,624
<b>2b. Conditional Government Transfers</b>	<b>14,649,733</b>	<b>11,192,587</b>	<b>16,381,110</b>
Transitional Development Grant	406,368	0	678,758
Support Services Conditional Grant (Non-Wage)	267,533	141,480	
Sector Conditional Grant (Wage)	8,931,236	6,832,643	10,871,026
Sector Conditional Grant (Non-Wage)	2,265,807	1,525,457	2,968,028
Pension for Local Governments	110,912	0	271,229
Gratuity for Local Governments		0	298,557
General Public Service Pension Arrears (Budgeting)		0	131,335
Development Grant	2,667,877	2,693,007	1,162,177
<b>2c. Other Government Transfers</b>	<b>573,651</b>	<b>497,021</b>	<b>34,000</b>
Other Transfers from Central Government	573,651	497,021	34,000
<b>Total Revenues</b>	<b>17,876,083</b>	<b>14,120,136</b>	<b>19,143,692</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	834,545	905,317	1,261,275
District Unconditional Grant (Non-Wage)	506,239	456,256	110,666
District Unconditional Grant (Wage)	273,459	319,492	418,555
General Public Service Pension Arrears (Budgeting)		0	131,335
Gratuity for Local Governments		0	298,557
Locally Raised Revenues	34,859	96,217	30,934
Pension for Local Governments		0	271,229
Support Services Conditional Grant (Non-Wage)	19,988	33,352	
<i>Development Revenues</i>	528,425	541,405	411,936
District Discretionary Development Equalization Grant	527,535	541,405	211,936
Locally Raised Revenues	890	0	
Transitional Development Grant		0	200,000
<b>Total Revenues</b>	<b>1,362,970</b>	<b>1,446,722</b>	<b>1,673,212</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	394,614	516,461	1,261,275
Wage	273,459	319,492	418,555
Non Wage	121,155	196,969	842,720
<i>Development Expenditure</i>	968,356	188,656	411,936
Domestic Development	968,356	188,655.548	411,936
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,362,970</b>	<b>705,117</b>	<b>1,673,212</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	273,459	418,555				418,555
212106 Validation of old Pensioners	5,000					0
221005 Hire of Venue (chairs, projector, etc)	0		30,000			30,000
221014 Bank Charges and other Bank related costs	2,000					0
221017 Subscriptions	4,155					0
227001 Travel inland	0		52,854			52,854
227002 Travel abroad	7,000		19,066			19,066
227004 Fuel, Lubricants and Oils	10,000					0
282102 Fines and Penalties/ Court wards	10,000		0			0
282103 Scholarships and related costs	1,000					0
<b>Total Cost of Output 138101:</b>	<b>312,614</b>	<b>418,555</b>	<b>101,920</b>			<b>520,475</b>
<i>Output:138102 Human Resource Management Services</i>						
221011 Printing, Stationery, Photocopying and Binding	2,000					0
221012 Small Office Equipment	2,000					0

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## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel inland	4,000		10,000			10,000
<i>Total Cost of Output 138102:</i>		<b>8,000</b>		10,000			<b>10,000</b>
<b>Output:138103 Capacity Building for HLG</b>							
221003	Staff Training	63,000			75,011		75,011
<i>Total Cost of Output 138103:</i>		<b>63,000</b>			<b>75,011</b>		<b>75,011</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
227001	Travel inland	12,000		20,000			20,000
227004	Fuel, Lubricants and Oils	0		10,000			10,000
<i>Total Cost of Output 138104:</i>		<b>12,000</b>		30,000			<b>30,000</b>
<b>Output:138105 Public Information Dissemination</b>							
221001	Advertising and Public Relations	5,000		10,000			10,000
227001	Travel inland	0		10,000			10,000
<i>Total Cost of Output 138105:</i>		<b>5,000</b>		20,000			<b>20,000</b>
<b>Output:138106 Office Support services</b>							
221011	Printing, Stationery, Photocopying and Binding	0		10,000			10,000
221012	Small Office Equipment	0		5,000			5,000
223004	Guard and Security services	5,000					0
224004	Cleaning and Sanitation	0		5,000			5,000
227001	Travel inland	0		10,000			10,000
<i>Total Cost of Output 138106:</i>		<b>5,000</b>		30,000			<b>30,000</b>
<b>Output:138108 Assets and Facilities Management</b>							
228002	Maintenance - Vehicles	10,000		30,000			30,000
<i>Total Cost of Output 138108:</i>		<b>10,000</b>		30,000			<b>30,000</b>
<b>Output:138108p PRDP-Monitoring</b>							
227001	Travel inland	36,000					0
<i>Total Cost of Output 138108p:</i>		<b>36,000</b>					<b>0</b>
<b>Output:138109 Payroll and Human Resource Management Systems</b>							
212102	Pension for General Civil Service	0		160,108			160,108
212105	Pension for Local Governments	0		131,335			131,335
213004	Gratuity Expenses	0		298,557			298,557
<i>Total Cost of Output 138109:</i>		<b>0</b>		590,000			<b>590,000</b>
<b>Output:138111 Records Management Services</b>							
221003	Staff Training	0		10,000			10,000
221011	Printing, Stationery, Photocopying and Binding	4,000					0
221012	Small Office Equipment	2,000					0
<i>Total Cost of Output 138111:</i>		<b>6,000</b>		10,000			<b>10,000</b>
<b>Output:138112 Information collection and management</b>							
222003	Information and communications technology (ICT)	0		10,000			10,000
<i>Total Cost of Output 138112:</i>		<b>0</b>		10,000			<b>10,000</b>
<b>Output:138113 Procurement Services</b>							
211103	Allowances	0		10,800			10,800
<i>Total Cost of Output 138113:</i>		<b>0</b>		10,800			<b>10,800</b>
<b>Total Cost of Higher LG Services</b>		<b>457,614</b>	418,555	842,720	75,011		<b>1,336,287</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138172 Administrative Capital</b>							
312101	Non-Residential Buildings	0	0	0	330,925	0	330,925
<b>Total LCIII: Amuria Town Council</b>							<b>330,925</b>
<i>LCII: Okotoi Ward</i>		<i>LCI: Not Specified</i>		<i>Construction of Phase 4 of district council chambers</i>		<i>Source:LGMSD (Former LGDP)</i>	
							330,925

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## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
312213	ICT Equipment	0	0	0	6,000	0	6,000	
<b>Total LCIII: Amuria Town Council</b>							<b>6,000</b>	
		LCIV: Amuria						
<i>LCII: Okotoi Ward</i>	<i>LCI: Not Specified</i>	<i>Purchase of 4 Laptops</i>			<i>Source: LGMSD (Former LGDP)</i>			<i>6,000</i>
<i>Total Cost of Output 138172:</i>		0	0	0	336,925	0	336,925	
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>336,925</b>	<b>0</b>	<b>336,925</b>	
<b>Total Cost of function District and Urban Administration</b>		<b>457,614</b>	<b>418,555</b>	<b>842,720</b>	<b>411,937</b>	<b>0</b>	<b>1,673,212</b>	
<b>Total Cost of Administration</b>		<b>457,614</b>	<b>418,555</b>	<b>842,720</b>	<b>411,937</b>	<b>0</b>	<b>1,673,212</b>	

# Vote: 565 Amuria District

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	217,658	155,072	272,657
District Unconditional Grant (Non-Wage)	44,205	24,581	95,501
District Unconditional Grant (Wage)	132,235	85,333	148,155
Locally Raised Revenues	23,240	37,801	29,001
Support Services Conditional Grant (Non-Wage)	17,978	7,358	
<i>Development Revenues</i>		0	28,850
District Unconditional Grant (Non-Wage)		0	28,850
<b>Total Revenues</b>	<b>217,658</b>	<b>155,072</b>	<b>301,506</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	217,658	162,869	272,657
Wage	132,235	88,663	148,155
Non Wage	85,424	74,206	124,502
<i>Development Expenditure</i>	0	0	28,850
Domestic Development		0	28,850
Donor Development		0	0
<b>Total Expenditure</b>	<b>217,658</b>	<b>162,869</b>	<b>301,506</b>

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

## Expenditure Details for Workplan 2: Finance

### LG Function 1481 Financial Management and Accountability (LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	132,235	148,155				148,155
221003 Staff Training	2,000		2,600			2,600
221011 Printing, Stationery, Photocopying and Binding	6,090		7,629			7,629
221014 Bank Charges and other Bank related costs	950		1,390			1,390
221017 Subscriptions	1,000		1,000			1,000
222001 Telecommunications	350		688			688
223005 Electricity	1,507		1,500			1,500
227001 Travel inland	11,750		13,819			13,819
227004 Fuel, Lubricants and Oils	0		4,365			4,365
228002 Maintenance - Vehicles	2,500		3,132			3,132
228003 Maintenance – Machinery, Equipment & Furniture	850					0
<b>Total Cost of Output 148101:</b>	<b>159,232</b>	<b>148,155</b>	<b>36,124</b>			<b>184,279</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
221008 Computer supplies and Information Technology (IT)	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	9,000		9,393			9,393
227001 Travel inland	4,449		10,632			10,632
227004 Fuel, Lubricants and Oils	0		3,000			3,000
<b>Total Cost of Output 148102:</b>	<b>13,449</b>		<b>25,025</b>			<b>25,025</b>
<i>Output:148103 Budgeting and Planning Services</i>						
211103 Allowances	4,000		5,011			5,011
221002 Workshops and Seminars	350		1,500			1,500

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## Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221008	Computer supplies and Information Technology (IT)	1,000		1,295			1,295
221011	Printing, Stationery, Photocopying and Binding	7,500		8,330			8,330
221014	Bank Charges and other Bank related costs	39		3			3
227001	Travel inland	2,000		4,515			4,515
227004	Fuel, Lubricants and Oils	0		3,000			3,000
<b>Total Cost of Output 148103:</b>		<b>14,889</b>		<b>23,654</b>			<b>23,654</b>
<b>Output:148104 LG Expenditure management Services</b>							
221001	Advertising and Public Relations	300		300			300
221003	Staff Training	1,500		1,880			1,880
221007	Books, Periodicals & Newspapers	0		76			76
221008	Computer supplies and Information Technology (IT)	2,500		3,000			3,000
221009	Welfare and Entertainment	1,000		1,250			1,250
221011	Printing, Stationery, Photocopying and Binding	1,000		1,250			1,250
221012	Small Office Equipment	500		600			600
221014	Bank Charges and other Bank related costs	500		792			792
223005	Electricity	0		850			850
227001	Travel inland	7,943		9,950			9,950
227004	Fuel, Lubricants and Oils	0		1,739			1,739
228001	Maintenance - Civil	800					0
228004	Maintenance – Other	0		1,002			1,002
<b>Total Cost of Output 148104:</b>		<b>16,043</b>		<b>22,688</b>			<b>22,688</b>
<b>Output:148105 LG Accounting Services</b>							
221011	Printing, Stationery, Photocopying and Binding	10,079		9,627			9,627
221014	Bank Charges and other Bank related costs	500		539			539
227001	Travel inland	3,467		4,344			4,344
227004	Fuel, Lubricants and Oils	0		2,500			2,500
<b>Total Cost of Output 148105:</b>		<b>14,046</b>		<b>17,011</b>			<b>17,011</b>
<b>Total Cost of Higher LG Services</b>		<b>217,658</b>	<b>148,155</b>	<b>124,501</b>			<b>272,656</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148172 Administrative Capital</b>							
312101	Non-Residential Buildings	0	0	0	21,550	0	21,550
<b>Total LCIII: Amuria Town Council</b>							<b>21,550</b>
<i>LCII: Okutoi Ward</i>		<i>LCI: Amuria District Headquarters</i>		<i>Renovation of Finance office Block</i>		<i>Source:District Unconditional Grant - No</i>	
312211	Office Equipment	0	0	0	7,300	0	7,300
<b>Total LCIII: Amuria Town Council</b>							<b>7,300</b>
<i>LCII: Okutoi Ward</i>		<i>LCI: Amuria District Headquarters</i>		<i>4 Filing cabinets</i>		<i>Source:District Unconditional Grant - No</i>	
<i>LCII: Okutoi Ward</i>		<i>LCI: District Headquarters</i>		<i>4 Executive chairs and 2 Tables</i>		<i>Source:District Unconditional Grant - No</i>	
<b>Total Cost of Output 148172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>28,850</b>	<b>0</b>	<b>28,850</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>28,850</b>	<b>0</b>	<b>28,850</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>217,658</b>	<b>148,155</b>	<b>124,501</b>	<b>28,850</b>	<b>0</b>	<b>301,506</b>
<b>Total Cost of Finance</b>		<b>217,658</b>	<b>148,155</b>	<b>124,501</b>	<b>28,850</b>	<b>0</b>	<b>301,506</b>

# Vote: 565 Amuria District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	412,998	297,285	422,112
District Unconditional Grant (Non-Wage)	47,363	57,397	208,270
District Unconditional Grant (Wage)	150,883	119,664	155,508
Locally Raised Revenues	26,560	38,250	58,334
Support Services Conditional Grant (Non-Wage)	188,192	81,974	
<i>Development Revenues</i>		0	25,000
District Unconditional Grant (Non-Wage)		0	25,000
<b>Total Revenues</b>	<b>412,998</b>	<b>297,285</b>	<b>447,112</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	523,910	304,315	422,112
Wage	261,795	110,664	155,508
Non Wage	262,115	193,651	266,604
<i>Development Expenditure</i>	0	0	25,000
Domestic Development	0	0	25,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>523,910</b>	<b>304,315</b>	<b>447,112</b>

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

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	261,795	155,508				155,508
211103 Allowances	9,896		52,811			52,811
213001 Medical expenses (To employees)	9,000					0
213002 Incapacity, death benefits and funeral expenses	6,000					0
221001 Advertising and Public Relations	3,921					0
221005 Hire of Venue (chairs, projector, etc)	2,000					0
221007 Books, Periodicals & Newspapers	1,200		1,000			1,000
221009 Welfare and Entertainment	5,500		1,000			1,000
221010 Special Meals and Drinks	4,000					0
221011 Printing, Stationery, Photocopying and Binding	6,000		2,000			2,000
221012 Small Office Equipment	5,000		1,000			1,000
221014 Bank Charges and other Bank related costs	400		100			100
221017 Subscriptions	7,000					0
222003 Information and communications technology (ICT)	5,000					0
223005 Electricity	2,800		500			500
223006 Water	2,000					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,000					0
224004 Cleaning and Sanitation	1,000					0
224005 Uniforms, Beddings and Protective Gear	1,000					0
227001 Travel inland	10,000		6,490			6,490
227002 Travel abroad	15,000		10,000			10,000

# Vote: 565 Amuria District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		7,000		6,000			6,000
228001 Maintenance - Civil		4,000					0
228002 Maintenance - Vehicles		12,000		6,000			6,000
228003 Maintenance – Machinery, Equipment & Furniture		1,000					0
228004 Maintenance – Other		2,000					0
273102 Incapacity, death benefits and funeral expenses		4,009					0
282102 Fines and Penalties/ Court wards		7,000					0
282103 Scholarships and related costs		5,000					0
<b>Total Cost of Output 138201:</b>		<b>413,521</b>	<b>155,508</b>	<b>86,901</b>			<b>242,409</b>
<b>Output:138202 LG procurement management services</b>							
211103 Allowances		2,500		4,218			4,218
213001 Medical expenses (To employees)		500					0
213002 Incapacity, death benefits and funeral expenses		500					0
221001 Advertising and Public Relations		1,000					0
221008 Computer supplies and Information Technology (IT)		530					0
221011 Printing, Stationery, Photocopying and Binding		800		500			500
221012 Small Office Equipment		0		512			512
221014 Bank Charges and other Bank related costs		25					0
227001 Travel inland		1,175		1,800			1,800
<b>Total Cost of Output 138202:</b>		<b>7,030</b>		<b>7,030</b>			<b>7,030</b>
<b>Output:138203 LG staff recruitment services</b>							
211103 Allowances		4,500		11,000			11,000
213001 Medical expenses (To employees)		1,000					0
213002 Incapacity, death benefits and funeral expenses		1,000					0
213003 Retrenchment costs		0		8,000			8,000
221001 Advertising and Public Relations		5,000		4,000			4,000
221002 Workshops and Seminars		1,500					0
221004 Recruitment Expenses		10,000		1,700			1,700
221008 Computer supplies and Information Technology (IT)		750					0
221011 Printing, Stationery, Photocopying and Binding		700		1,500			1,500
221012 Small Office Equipment		150		400			400
221014 Bank Charges and other Bank related costs		19		69			69
227001 Travel inland		5,050		3,000			3,000
<b>Total Cost of Output 138203:</b>		<b>29,669</b>		<b>29,669</b>			<b>29,669</b>
<b>Output:138204 LG Land management services</b>							
211103 Allowances		1,500		4,030			4,030
213001 Medical expenses (To employees)		300					0
213002 Incapacity, death benefits and funeral expenses		500					0
221001 Advertising and Public Relations		0		1,200			1,200
221002 Workshops and Seminars		1,000		1,500			1,500
221008 Computer supplies and Information Technology (IT)		500					0
221009 Welfare and Entertainment		500					0
221011 Printing, Stationery, Photocopying and Binding		1,200		1,000			1,000
221012 Small Office Equipment		0		917			917
221014 Bank Charges and other Bank related costs		25		100			100
227001 Travel inland		1,505		2,000			2,000
<b>Total Cost of Output 138204:</b>		<b>7,030</b>		<b>10,747</b>			<b>10,747</b>
<b>Output:138205 LG Financial Accountability</b>							

# Vote: 565 Amuria District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
211103 Allowances	3,500		11,000			11,000
213001 Medical expenses (To employees)	700					0
213002 Incapacity, death benefits and funeral expenses	700					0
221002 Workshops and Seminars	1,500		2,000			2,000
221003 Staff Training	1,500					0
221008 Computer supplies and Information Technology (IT)	1,500		800			800
221009 Welfare and Entertainment	600					0
221010 Special Meals and Drinks	0		100			100
221011 Printing, Stationery, Photocopying and Binding	500		1,200			1,200
221012 Small Office Equipment	80		1,000			1,000
221014 Bank Charges and other Bank related costs	20		100			100
222001 Telecommunications	400					0
223005 Electricity	400					0
224004 Cleaning and Sanitation	160					0
227001 Travel inland	1,200		1,817			1,817
227004 Fuel, Lubricants and Oils	800					0
228002 Maintenance - Vehicles	500					0
<b>Total Cost of Output 138205:</b>	<b>14,060</b>		<b>18,017</b>			<b>18,017</b>
<b>Output:138206 LG Political and executive oversight</b>						
221002 Workshops and Seminars	0		800			800
221011 Printing, Stationery, Photocopying and Binding	0		1,500			1,500
221012 Small Office Equipment	0		800			800
221014 Bank Charges and other Bank related costs	0		100			100
227001 Travel inland	0		800			800
227004 Fuel, Lubricants and Oils	38,000		40,400			40,400
<b>Total Cost of Output 138206:</b>	<b>38,000</b>		<b>44,400</b>			<b>44,400</b>
<b>Output:138207 Standing Committees Services</b>						
211103 Allowances	12,000		60,840			60,840
213001 Medical expenses (To employees)	500					0
213002 Incapacity, death benefits and funeral expenses	500					0
221008 Computer supplies and Information Technology (IT)	1,000					0
221010 Special Meals and Drinks	0		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding	580		2,000			2,000
221014 Bank Charges and other Bank related costs	20					0
227004 Fuel, Lubricants and Oils	0		1,000			1,000
<b>Total Cost of Output 138207:</b>	<b>14,600</b>		<b>69,840</b>			<b>69,840</b>
<b>Total Cost of Higher LG Services</b>	<b>523,910</b>	<b>155,508</b>	<b>266,604</b>			<b>422,112</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138272 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	25,000	0	25,000
<b>Total LCIII: Amuria Town Council</b>						<b>25,000</b>
LCII: Okutoi Ward	LCI: Amuria District Headquarters	Procurement of one Laptop		Source:District Unconditional Grant - No		2,500
LCII: Okutoi Ward	LCI: Amuria District Headquarters	Renovation, furnishing of political offices		Source:District Unconditional Grant - No		22,500
	<b>Total Cost of Output 138272:</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
	<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
	<b>Total Cost of function Local Statutory Bodies</b>	<b>523,910</b>	<b>155,508</b>	<b>266,604</b>	<b>25,000</b>	<b>447,112</b>
<b>Total Cost of Statutory Bodies</b>	<b>523,910</b>	<b>155,508</b>	<b>266,604</b>	<b>25,000</b>	<b>0</b>	<b>447,112</b>

# Vote: 565 Amuria District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	420,249	177,046	552,853
District Unconditional Grant (Non-Wage)	12,630	6,880	
District Unconditional Grant (Wage)	119,017	80,683	108,670
Locally Raised Revenues	6,640	0	7,733
Sector Conditional Grant (Non-Wage)	91,388	68,541	51,908
Sector Conditional Grant (Wage)	190,573	20,942	384,542
<i>Development Revenues</i>	0	35,100	142,730
Development Grant	0	25,131	49,730
District Discretionary Development Equalization Grant		0	93,000
Donor Funding		9,969	
<b>Total Revenues</b>	<b>420,249</b>	<b>212,145</b>	<b>695,583</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	369,985	146,401	552,853
Wage	309,591	93,259	493,212
Non Wage	60,395	53,142	59,641
<i>Development Expenditure</i>	50,263	27,771	142,730
Domestic Development	50,263	22,798.179	142,730
Donor Development		4,973	0
<b>Total Expenditure</b>	<b>420,248</b>	<b>174,171</b>	<b>695,583</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	309,591	493,212				493,212
211103 Allowances	0		2,000			2,000
221002 Workshops and Seminars	0		500			500
221008 Computer supplies and Information Technology (IT)	200					0
221011 Printing, Stationery, Photocopying and Binding	400		500			500
221014 Bank Charges and other Bank related costs	840					0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	100					0
223005 Electricity	600		100			100
223006 Water	400		100			100
227001 Travel inland	8,894		2,020	2,486		4,506
227004 Fuel, Lubricants and Oils	0		2,000			2,000
228002 Maintenance - Vehicles	2,840					0
228003 Maintenance – Machinery, Equipment & Furniture	200					0
<b>Total Cost of Output 018201:</b>	<b>324,065</b>	<b>493,212</b>	<b>7,221</b>	<b>2,486</b>		<b>502,919</b>
<i>Output:018202 Crop disease control and marketing</i>						
211103 Allowances	0		2,313			2,313
221002 Workshops and Seminars	2,200		1,398			1,398
221008 Computer supplies and Information Technology (IT)	150					0

# Vote: 565 Amuria District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221011 Printing, Stationery, Photocopying and Binding	350					0
221012 Small Office Equipment	100					0
223005 Electricity	100					0
223006 Water	100					0
224006 Agricultural Supplies	7,817			13,000		13,000
225001 Consultancy Services- Short term	5,000					0
227001 Travel inland	7,474		2,995			2,995
227004 Fuel, Lubricants and Oils	0		5,259			5,259
228002 Maintenance - Vehicles	1,000		315			315
<b>Total Cost of Output 018202:</b>	<b>24,291</b>		<b>12,280</b>	<b>13,000</b>		<b>25,280</b>
<b>Output:018204 Livestock Health and Marketing</b>						
211103 Allowances	0		2,536			2,536
221008 Computer supplies and Information Technology (IT)	200					0
221011 Printing, Stationery, Photocopying and Binding	400		200			200
221012 Small Office Equipment	150					0
224006 Agricultural Supplies	1,250			19,000		19,000
227001 Travel inland	7,974		3,116			3,116
227004 Fuel, Lubricants and Oils	0		5,458			5,458
228002 Maintenance - Vehicles	1,500		970			970
<b>Total Cost of Output 018204:</b>	<b>11,474</b>		<b>12,280</b>	<b>19,000</b>		<b>31,280</b>
<b>Output:018205 Fisheries regulation</b>						
211103 Allowances	0		1,498			1,498
221002 Workshops and Seminars	1,174		1,370			1,370
221008 Computer supplies and Information Technology (IT)	200					0
221011 Printing, Stationery, Photocopying and Binding	300		108			108
221012 Small Office Equipment	100					0
223005 Electricity	100					0
223006 Water	100					0
224006 Agricultural Supplies	6,000			5,000		5,000
227001 Travel inland	6,499		3,192			3,192
227004 Fuel, Lubricants and Oils	0		3,262			3,262
228002 Maintenance - Vehicles	3,000		2,850			2,850
<b>Total Cost of Output 018205:</b>	<b>17,473</b>		<b>12,280</b>	<b>5,000</b>		<b>17,280</b>
<b>Output:018208 Sector Capacity Development</b>						
221003 Staff Training	0			7,459		7,459
<b>Total Cost of Output 018208:</b>	<b>0</b>			<b>7,459</b>		<b>7,459</b>
<b>Total Cost of Higher LG Services</b>	<b>377,302</b>	<b>493,212</b>	<b>44,061</b>	<b>46,945</b>		<b>584,218</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:018272 Administrative Capital</b>						
312104 Other Structures	3,000					0
<b>Total Cost of Output 018272:</b>	<b>3,000</b>					<b>0</b>
<b>Output:018275 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	70,000	0	70,000
<b>Total LCIII: Amuria Town Council</b>						<b>70,000</b>
LCII: Alira Ward	LCI: Not Specified					70,000
						Source: District Equalisation Grant
<b>Total Cost of Output 018275:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<b>Output:018279 Other Capital</b>						
312104 Other Structures	15,000					0

# Vote: 565 Amuria District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 018279:</b>		<b>15,000</b>					<b>0</b>
<b>Output:018282 Slaughter slab construction</b>							
312104	Other Structures	8,000	0	0	9,000	0	<b>9,000</b>
<b>Total LCIII: Abarilela</b>		LCIV: Amuria					<b>3,000</b>
LCII: Dodos	LCI: Not Specified	fencing of slaughter slab			Source: District Equalisation Grant		3,000
<b>Total LCIII: Akoromit</b>		LCIV: Kapelebyong					<b>3,000</b>
LCII: Akore Town Board	LCI: Not Specified	fencing of slaughter labs			Source: District Equalisation Grant		3,000
<b>Total LCIII: Ogolai</b>		LCIV: Orungo					<b>3,000</b>
LCII: Ogolai	LCI: Not Specified	fencing of slaughter sal			Source: Not Specified		3,000
<b>Total Cost of Output 018282:</b>		<b>8,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Output:018284 Plant clinic/mini laboratory construction</b>							
314201	Materials and supplies	3,446					<b>0</b>
<b>Total Cost of Output 018284:</b>		<b>3,446</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>29,446</b>	<b>0</b>	<b>0</b>	<b>79,000</b>	<b>0</b>	<b>79,000</b>
<b>Total Cost of function District Production Services</b>		<b>406,748</b>	<b>493,212</b>	<b>44,061</b>	<b>125,945</b>	<b>0</b>	<b>663,218</b>

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018301 Trade Development and Promotion Services</b>							
211103	Allowances	0		770			<b>770</b>
221011	Printing, Stationery, Photocopying and Binding	300					<b>0</b>
221012	Small Office Equipment	200					<b>0</b>
227001	Travel inland	2,500					<b>0</b>
227004	Fuel, Lubricants and Oils	0		1,430			<b>1,430</b>
228002	Maintenance - Vehicles	300					<b>0</b>
228003	Maintenance – Machinery, Equipment & Furniture	200					<b>0</b>
<b>Total Cost of Output 018301:</b>		<b>3,500</b>		<b>2,200</b>			<b>2,200</b>
<b>Output:018302 Enterprise Development Services</b>							
211103	Allowances	0		525			<b>525</b>
221011	Printing, Stationery, Photocopying and Binding	300					<b>0</b>
227001	Travel inland	2,500					<b>0</b>
227004	Fuel, Lubricants and Oils	0		975			<b>975</b>
228002	Maintenance - Vehicles	200					<b>0</b>
<b>Total Cost of Output 018302:</b>		<b>3,000</b>		<b>1,500</b>			<b>1,500</b>
<b>Output:018303 Market Linkage Services</b>							
211103	Allowances	0		175			<b>175</b>
221011	Printing, Stationery, Photocopying and Binding	500					<b>0</b>
227001	Travel inland	2,500					<b>0</b>
227004	Fuel, Lubricants and Oils	0		325			<b>325</b>
<b>Total Cost of Output 018303:</b>		<b>3,000</b>		<b>500</b>			<b>500</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>							
211103	Allowances	0		630			<b>630</b>
221012	Small Office Equipment	100					<b>0</b>
227001	Travel inland	1,700					<b>0</b>
227004	Fuel, Lubricants and Oils	0		1,170			<b>1,170</b>
228002	Maintenance - Vehicles	200					<b>0</b>
<b>Total Cost of Output 018304:</b>		<b>2,000</b>		<b>1,800</b>			<b>1,800</b>
<b>Output:018305 Tourism Promotional Services</b>							
211103	Allowances	0		175			<b>175</b>

# Vote: 565 Amuria District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
227004 Fuel, Lubricants and Oils	0		325			325
<i>Total Cost of Output 018305:</i>	<i>0</i>		<i>500</i>			<i>500</i>
<b>Output:018306 Industrial Development Services</b>						
211103 Allowances	0		560			560
224006 Agricultural Supplies	0			16,784		16,784
227004 Fuel, Lubricants and Oils	0		1,040			1,040
<i>Total Cost of Output 018306:</i>	<i>0</i>		<i>1,600</i>	<i>16,784</i>		<i>18,384</i>
<b>Output:018307 Tourism Development</b>						
211103 Allowances	0		200			200
<i>Total Cost of Output 018307:</i>	<i>0</i>		<i>200</i>			<i>200</i>
<b>Output:018309 Sector Management and Monitoring</b>						
213001 Medical expenses (To employees)	0		100			100
213002 Incapacity, death benefits and funeral expenses	0		200			200
221001 Advertising and Public Relations	0		200			200
221002 Workshops and Seminars	0		600			600
221005 Hire of Venue (chairs, projector, etc)	0		100			100
221007 Books, Periodicals & Newspapers	0		268			268
221008 Computer supplies and Information Technology (IT)	0		100			100
221009 Welfare and Entertainment	0		100			100
221011 Printing, Stationery, Photocopying and Binding	0		350			350
221012 Small Office Equipment	0		100			100
222001 Telecommunications	0		200			200
222003 Information and communications technology (ICT)	0		200			200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		50			50
224004 Cleaning and Sanitation	0		100			100
227001 Travel inland	0		1,111			1,111
227002 Travel abroad	0		1			1
227004 Fuel, Lubricants and Oils	0		100			100
228002 Maintenance - Vehicles	0		3,000			3,000
228003 Maintenance – Machinery, Equipment & Furniture	0		200			200
273102 Incapacity, death benefits and funeral expenses	0		200			200
<i>Total Cost of Output 018309:</i>	<i>0</i>		<i>7,280</i>			<i>7,280</i>
<b>Total Cost of Higher LG Services</b>	<b>11,500</b>		<b>15,580</b>	<b>16,784</b>		<b>32,364</b>
<b>Total Cost of function District Commercial Services</b>	<b>11,500</b>		<b>15,580</b>	<b>16,784</b>		<b>32,364</b>
<b>Total Cost of Production and Marketing</b>	<b>418,248</b>	<b>493,212</b>	<b>59,641</b>	<b>142,730</b>	<b>0</b>	<b>695,583</b>

# Vote: 565 Amuria District

## Workplan 5: Health

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,296,466	1,749,580	2,519,368
District Unconditional Grant (Non-Wage)	12,630	9,877	
Locally Raised Revenues	6,450	1,000	7,733
Other Transfers from Central Government	133,085	151,931	
Sector Conditional Grant (Non-Wage)	262,341	196,755	262,341
Sector Conditional Grant (Wage)	1,881,960	1,385,029	2,249,294
Unspent balances – Other Government Transfers		4,988	
<i>Development Revenues</i>	765,391	677,642	359,413
Development Grant	359,023	359,023	0
District Discretionary Development Equalization Grant		0	327,570
Donor Funding		150,598	
Other Transfers from Central Government		168,020	
Transitional Development Grant	406,368	0	31,843
<b>Total Revenues</b>	<b>3,061,857</b>	<b>2,427,221</b>	<b>2,878,780</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,296,465	1,760,993	2,519,368
Wage	1,881,960	1,384,929	2,249,294
Non Wage	414,505	376,064	270,074
<i>Development Expenditure</i>	765,391	339,014	359,413
Domestic Development	765,391	188,909.356	359,413
Donor Development		150,105	0
<b>Total Expenditure</b>	<b>3,061,857</b>	<b>2,100,007</b>	<b>2,878,780</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263101 LG Conditional grants (Current)	0	0	92,000	0	0	92,000
<b>Total LCIII: Abarilela</b>	LCIV: Amuria					<b>13,000</b>
LCII: Asilang	LCI: Not Specified	Ongutoi HC III		Source:Conditional Grant to NGO Hospit		13,000
<b>Total LCIII: Amuria Town Council</b>	LCIV: Amuria					<b>7,500</b>
LCII: Alira Ward	LCI: Not Specified	Amuria Church of Uganda HC II		Source:Conditional Grant to NGO Hospit		7,500
<b>Total LCIII: Apeduru</b>	LCIV: Amuria					<b>10,500</b>
LCII: Amucu	LCI: Not Specified	Amucu HC III		Source:Conditional Grant to NGO Hospit		10,500
<b>Total LCIII: Kuju</b>	LCIV: Amuria					<b>7,500</b>
LCII: Amusus	LCI: Not Specified	Amusus CBO HC II		Source:Conditional Grant to NGO Hospit		7,500
<b>Total LCIII: Wera</b>	LCIV: Amuria					<b>11,500</b>
LCII: Wera	LCI: Not Specified	St. Michael-Wera HC III		Source:Conditional Grant to NGO Hospit		11,500
<b>Total LCIII: Kapelebyong</b>	LCIV: Kapelebyong					<b>10,500</b>
LCII: Atira	LCI: Not Specified	St. Francis-Acumet HC III		Source:Conditional Grant to NGO Hospit		10,500
<b>Total LCIII: Ogolai</b>	LCIV: Orungo					<b>23,500</b>
LCII: Abeko	LCI: Not Specified	Abeko CBO HC II		Source:Conditional Grant to NGO Hospit		7,500
LCII: Ococia	LCI: Not Specified	St. Clare-Orungo HC III		Source:Conditional Grant to NGO Hospit		16,000
<b>Total LCIII: Orungo</b>	LCIV: Orungo					<b>8,000</b>
LCII: Ogongora	LCI: Not Specified	Calvary Chapel HC II		Source:Conditional Grant to NGO Hospit		8,000

# Vote: 565 Amuria District

## Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 088153:</b>		<b>0</b>	<b>0</b>	<b>92,000</b>	<b>0</b>	<b>0</b>	<b>92,000</b>
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>							
263101 LG Conditional grants (Current)		0	0	91,638	0	0	91,638
<b>Total LCIII: Abarilela</b>		LCIV: Amuria					<b>5,400</b>
LCII: Arute	LCI: Not Specified	<b>Arute HC II</b>	Source: Conditional Grant to PHC- Non			1,500	
LCII: Dodos	LCI: Not Specified	<b>Abarilela HC III</b>	Source: Conditional Grant to PHC- Non			3,900	
<b>Total LCIII: Amuria Town Council</b>		LCIV: Amuria					<b>19,368</b>
LCII: Alira Ward	LCI: Not Specified	<b>Amuria HC IV</b>	Source: Conditional Grant to PHC- Non			19,368	
<b>Total LCIII: Apeduru</b>		LCIV: Amuria					<b>1,500</b>
LCII: Apeduru	LCI: Not Specified	<b>Golokwara HC II</b>	Source: Conditional Grant to PHC- Non			1,500	
<b>Total LCIII: Asamuk</b>		LCIV: Amuria					<b>3,900</b>
LCII: Asamuk Town Board	LCI: Not Specified	<b>Asamuk HC III</b>	Source: Conditional Grant to PHC- Non			3,900	
<b>Total LCIII: Kuju</b>		LCIV: Amuria					<b>4,500</b>
LCII: Abia	LCI: Not Specified	<b>Abia HC II</b>	Source: Conditional Grant to PHC- Non			1,500	
LCII: Amusus	LCI: Not Specified	<b>Amusus HC III</b>	Source: Conditional Grant to PHC- Non			3,000	
<b>Total LCIII: Wera</b>		LCIV: Amuria					<b>5,400</b>
LCII: Amolo	LCI: Not Specified	<b>Amolo HC II</b>	Source: Conditional Grant to PHC- Non			1,500	
LCII: Wera Town Board	LCI: Not Specified	<b>Wera HC III</b>	Source: Conditional Grant to PHC- Non			3,900	
<b>Total LCIII: Wila</b>		LCIV: Amuria					<b>3,000</b>
LCII: Abwanget	LCI: Not Specified	<b>Amilimil HC II</b>	Source: Conditional Grant to PHC- Non			1,500	
LCII: Alere	LCI: Not Specified	<b>Alere HC II</b>	Source: Conditional Grant to PHC- Non			1,500	
<b>Total LCIII: Acowa</b>		LCIV: Kapelebyong					<b>6,900</b>
LCII: Acowa	LCI: Not Specified	<b>Acowa HC III</b>	Source: Conditional Grant to PHC- Non			3,900	
LCII: Akum	LCI: Not Specified	<b>Ajeleik HC II</b>	Source: Conditional Grant to PHC- Non			1,500	
LCII: Angerepo	LCI: Not Specified	<b>Angerepo HC II</b>	Source: Conditional Grant to PHC- Non			1,500	
<b>Total LCIII: Kapelebyong</b>		LCIV: Kapelebyong					<b>20,970</b>
LCII: Amaseniko	LCI: Not Specified	<b>Amaseniko HC II</b>	Source: Conditional Grant to PHC- Non			1,500	
LCII: Kapelebyong Town Board	LCI: Not Specified	<b>Kapelebyong HC IV</b>	Source: Conditional Grant to PHC- Non			16,470	
LCII: Nyada	LCI: Not Specified	<b>Nyada HC II</b>	Source: Conditional Grant to PHC- Non			1,500	
LCII: Okoboi	LCI: Not Specified	<b>Okoboi HC II</b>	Source: Conditional Grant to PHC- Non			1,500	
<b>Total LCIII: Obalanga</b>		LCIV: Kapelebyong					<b>5,400</b>
LCII: Alito	LCI: Not Specified	<b>Alito HC II</b>	Source: Conditional Grant to PHC- Non			1,500	
LCII: Obalanga Town Board	LCI: Not Specified	<b>Obalanga HC III</b>	Source: Conditional Grant to PHC- Non			3,900	
<b>Total LCIII: Okungur</b>		LCIV: Kapelebyong					<b>3,000</b>
LCII: Agonga	LCI: Not Specified	<b>Agonga HC II</b>	Source: Conditional Grant to PHC- Non			1,500	
LCII: Amootom	LCI: Not Specified	<b>Aeket HC II</b>	Source: Conditional Grant to PHC- Non			1,500	
<b>Total LCIII: Akeriau</b>		LCIV: Orungo					<b>1,500</b>
LCII: Temele	LCI: Not Specified	<b>Akeriau HC II</b>	Source: Conditional Grant to PHC- Non			1,500	
<b>Total LCIII: Morungatuny</b>		LCIV: Orungo					<b>5,400</b>
LCII: Morungatuny	LCI: Not Specified	<b>Morungatuny HC III</b>	Source: Conditional Grant to PHC- Non			3,900	
LCII: Olwa	LCI: Not Specified	<b>Olwa HC II</b>	Source: Conditional Grant to PHC- Non			1,500	
<b>Total LCIII: Ogolai</b>		LCIV: Orungo					<b>1,500</b>
LCII: Abeko	LCI: Not Specified	<b>Abeko HC II</b>	Source: Conditional Grant to PHC- Non			1,500	
<b>Total LCIII: Orungo</b>		LCIV: Orungo					<b>3,900</b>
LCII: Orungo Town Board	LCI: Not Specified	<b>Orungo HC III</b>	Source: Conditional Grant to PHC- Non			3,900	
<b>Total Cost of Output 088154:</b>		<b>0</b>	<b>0</b>	<b>91,638</b>	<b>0</b>	<b>0</b>	<b>91,638</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>183,638</b>	<b>0</b>	<b>0</b>	<b>183,638</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Public Health Promotion</b>							
211101 General Staff Salaries		1,881,960					0
211103 Allowances		70,333					0
213002 Incapacity, death benefits and funeral expenses		2,000					0
221002 Workshops and Seminars		9,200					0

# Vote: 565 Amuria District

## Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221007	Books, Periodicals & Newspapers	1,600					0
221009	Welfare and Entertainment	4,000					0
221011	Printing, Stationery, Photocopying and Binding	6,200			2,000		2,000
221012	Small Office Equipment	2,000					0
221014	Bank Charges and other Bank related costs	2,262					0
221017	Subscriptions	5,800			4,000		4,000
223005	Electricity	1,200					0
223006	Water	1,207					0
227001	Travel inland	12,000			9,000		9,000
227004	Fuel, Lubricants and Oils	86,531			16,841		16,841
228002	Maintenance - Vehicles	12,000					0
228003	Maintenance – Machinery, Equipment & Furniture	5,000					0
<b>Total Cost of Output 088101:</b>		<b>2,103,293</b>			<b>31,841</b>		<b>31,841</b>
<b>Output:088101p PRDP-Health Care Management Services</b>							
211103	Allowances	9,200					0
221008	Computer supplies and Information Technology (IT)	1,700					0
221009	Welfare and Entertainment	3,100					0
227004	Fuel, Lubricants and Oils	2,000					0
<b>Total Cost of Output 088101p:</b>		<b>16,000</b>					<b>0</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
211103	Allowances	204,000					0
221002	Workshops and Seminars	25,000					0
221011	Printing, Stationery, Photocopying and Binding	8,000					0
221014	Bank Charges and other Bank related costs	1,000					0
221017	Subscriptions	6,000					0
227001	Travel inland	5,000					0
227004	Fuel, Lubricants and Oils	157,368					0
<b>Total Cost of Output 088106:</b>		<b>406,368</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>2,525,661</b>			<b>31,841</b>		<b>31,841</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088175 Non Standard Service Delivery Capital</b>							
281503	Engineering and Design Studies & Plans for capital works	0	0	0	3,000	0	3,000
<b>Total LCIII: Orungo</b>							<b>3,000</b>
<i>LCII: Orungo Town Board LCI: Not Specified</i>		<i>Development of a HC IV level physical plan for Orun Source:DDEG</i>					<i>3,000</i>
312101	Non-Residential Buildings	0	0	0	45,000	0	45,000
<b>Total LCIII: Amuria Town Council</b>							<b>45,000</b>
<i>LCII: Alira Ward LCI: Not Specified</i>		<i>Retentions paid off Source:DDEG</i>					<i>5,000</i>
<i>LCII: Alira Ward LCI: Not Specified</i>		<i>Construction of a standard kitchen of hospital status i Source:DDEG</i>					<i>40,000</i>
312201	Transport Equipment	0	0	0	15,000	0	15,000
<b>Total LCIII: Amuria Town Council</b>							<b>15,000</b>
<i>LCII: Okotoi Ward LCI: Not Specified</i>		<i>Procurement of a DT-125 motorcycle for the HMIS of Source:DDEG</i>					<i>15,000</i>
<b>Total Cost of Output 088175:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>63,000</b>
<b>Output:088183 OPD and other ward construction and rehabilitation</b>							
312101	Non-Residential Buildings	0	0	0	40,000	0	40,000
<b>Total LCIII: Acowa</b>							<b>40,000</b>
<i>LCII: Acowa LCI: Not Specified</i>		<i>Renovation of a general ward in Obalanga HC III Source:DDEG</i>					<i>40,000</i>
<b>Total Cost of Output 088183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Output:088184 Theatre construction and rehabilitation</b>							

# Vote: 565 Amuria District

## Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312101	Non-Residential Buildings	0	0	0	22,000	0	22,000
<b>Total LCIII: Amuria Town Council</b>							<b>22,000</b>
LCII: Alira Ward		LCIV: Amuria					
LCI: Not Specified		Completion of construction of a theatre in Amuria H Source:DDEG					22,000
<b>Total Cost of Output 088184:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
<b>Output:088185 Specialist health equipment and machinery</b>							
312201	Transport Equipment	0	0	0	202,572	0	202,572
<b>Total LCIII: Kapelebyong</b>							<b>202,572</b>
LCII: Kapelebyong Town Board		LCIV: Kapelebyong					
LCI: Not Specified		Procurement of a brand new Toyota Land cruiser am Source:DDEG					202,572
<b>Total Cost of Output 088185:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>202,572</b>	<b>0</b>	<b>202,572</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>327,572</b>	<b>0</b>	<b>327,572</b>
<b>Total Cost of function Primary Healthcare</b>		<b>2,525,661</b>	<b>0</b>	<b>183,638</b>	<b>359,413</b>	<b>0</b>	<b>543,050</b>

## LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088301 Healthcare Management Services</b>							
211101	General Staff Salaries	0	2,249,294				2,249,294
211103	Allowances	0		29,000			29,000
221009	Welfare and Entertainment	0		6,052			6,052
221011	Printing, Stationery, Photocopying and Binding	0		2,800			2,800
223005	Electricity	0		800			800
223006	Water	0		600			600
224004	Cleaning and Sanitation	0		600			600
227001	Travel inland	0		8,000			8,000
227004	Fuel, Lubricants and Oils	0		30,984			30,984
228002	Maintenance - Vehicles	0		4,000			4,000
228003	Maintenance – Machinery, Equipment & Furniture	0		1,600			1,600
273102	Incapacity, death benefits and funeral expenses	0		2,000			2,000
<b>Total Cost of Output 088301:</b>		<b>0</b>	<b>2,249,294</b>	<b>86,436</b>			<b>2,335,730</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>	<b>2,249,294</b>	<b>86,436</b>			<b>2,335,730</b>
<b>Total Cost of function Health Management and Supervision</b>		<b>0</b>	<b>2,249,294</b>	<b>86,436</b>			<b>2,335,730</b>
<b>Total Cost of Health</b>		<b>2,525,661</b>	<b>2,249,294</b>	<b>270,074</b>	<b>359,413</b>	<b>0</b>	<b>2,878,780</b>

# Vote: 565 Amuria District

## Workplan 6: Education

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	8,767,771	6,682,022	10,131,951
District Unconditional Grant (Non-Wage)	19,353	25,831	
District Unconditional Grant (Wage)	63,873	42,750	60,870
Locally Raised Revenues	11,620	0	9,667
Other Transfers from Central Government		0	10,000
Sector Conditional Grant (Non-Wage)	1,814,223	1,186,768	1,814,223
Sector Conditional Grant (Wage)	6,858,702	5,426,672	8,237,191
<i>Development Revenues</i>	1,237,604	1,253,955	717,114
Development Grant	1,065,631	1,065,631	240,046
District Discretionary Development Equalization Grant	171,973	188,324	34,501
Transitional Development Grant		0	442,567
<b>Total Revenues</b>	<b>10,005,375</b>	<b>7,935,977</b>	<b>10,849,064</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	8,767,771	6,598,511	10,131,951
Wage	6,922,575	5,469,431	8,298,061
Non Wage	1,845,196	1,129,080	1,833,890
<i>Development Expenditure</i>	1,237,604	390,192	717,114
Domestic Development	1,237,604	390,192.126	717,114
Donor Development		0	0
<b>Total Expenditure</b>	<b>10,005,376</b>	<b>6,988,703</b>	<b>10,849,064</b>

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

## Expenditure Details for Workplan 6: Education

### LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 565 Amuria District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	640,847	0	0	640,847
<b>Total LCIII: Abarilela</b>		LCIV: Amuria					<b>56,779</b>
LCII: Arute	LCI: Not Specified	Arute P/S			Source:Sector Conditional Grant (Non-W		6,536
LCII: Asilang	LCI: Not Specified	Ongutoi P/S			Source:Sector Conditional Grant (Non-W		5,722
LCII: Dodos	LCI: Not Specified	Abarilela P/S			Source:Sector Conditional Grant (Non-W		6,242
LCII: Katine	LCI: Not Specified	Akamuriei P/S			Source:Sector Conditional Grant (Non-W		8,623
LCII: Katine	LCI: Not Specified	Katine Wera P/S			Source:Sector Conditional Grant (Non-W		6,269
LCII: Ocal	LCI: Not Specified	Ocal P/S			Source:Sector Conditional Grant (Non-W		6,002
LCII: Olelai	LCI: Not Specified	Moru Arengan P/S			Source:Sector Conditional Grant (Non-W		6,249
LCII: Olelai	LCI: Not Specified	Oidala P/S			Source:Sector Conditional Grant (Non-W		5,113
LCII: Olelai	LCI: Not Specified	Olelai Wera P/S			Source:Sector Conditional Grant (Non-W		6,023
<b>Total LCIII: Amuria Town Council</b>		LCIV: Amuria					<b>12,792</b>
LCII: Akisim Ward	LCI: Not Specified	Amuria P/S			Source:Sector Conditional Grant (Non-W		7,097
LCII: Alira Ward	LCI: Not Specified	Kuju P/S			Source:Sector Conditional Grant (Non-W		5,695
<b>Total LCIII: Apeduru</b>		LCIV: Amuria					<b>35,631</b>
LCII: Ajaki	LCI: Not Specified	Ajaki Asinge P/S			Source:Sector Conditional Grant (Non-W		4,853
LCII: Ajaki	LCI: Not Specified	Amucu P/S			Source:Sector Conditional Grant (Non-W		8,356
LCII: Apeduru	LCI: Not Specified	Takaramyem P/S			Source:Sector Conditional Grant (Non-W		3,984
LCII: Apeduru	LCI: Not Specified	Acia P/S			Source:Sector Conditional Grant (Non-W		3,327
LCII: Apeduru	LCI: Not Specified	Apeduru P/S			Source:Sector Conditional Grant (Non-W		6,899
LCII: Odoon	LCI: Not Specified	Odoon P/S			Source:Sector Conditional Grant (Non-W		8,212
<b>Total LCIII: Asamuk</b>		LCIV: Amuria					<b>47,094</b>
LCII: Aparisa	LCI: Not Specified	Okwalo P/S			Source:Sector Conditional Grant (Non-W		8,438
LCII: Aparisa	LCI: Not Specified	Aparisa Asamuk P/S			Source:Sector Conditional Grant (Non-W		4,874
LCII: Asamuk	LCI: Not Specified	Asamuk P/S			Source:Sector Conditional Grant (Non-W		7,535
LCII: Asamuk Town Board	LCI: Not Specified	Atirir Asamuk P/S			Source:Sector Conditional Grant (Non-W		6,317
LCII: Dokolo	LCI: Not Specified	Dokolo Asamuk P/S			Source:Sector Conditional Grant (Non-W		5,852
LCII: Obur	LCI: Not Specified	Obur P/S			Source:Sector Conditional Grant (Non-W		7,747
LCII: Olekai	LCI: Not Specified	Olekai P/S			Source:Sector Conditional Grant (Non-W		6,331
<b>Total LCIII: Kuju</b>		LCIV: Amuria					<b>42,626</b>
LCII: Abia	LCI: Not Specified	Torongole P/S			Source:Sector Conditional Grant (Non-W		4,764
LCII: Abia	LCI: Not Specified	Abia P/S			Source:Sector Conditional Grant (Non-W		5,681
LCII: Agwara	LCI: Not Specified	Agwara Kuju P/S			Source:Sector Conditional Grant (Non-W		7,145
LCII: Amilimil	LCI: Not Specified	Amilimil P/S			Source:Sector Conditional Grant (Non-W		6,002
LCII: Amusus	LCI: Not Specified	Amusus P/S			Source:Sector Conditional Grant (Non-W		7,384
LCII: Aojakitoi	LCI: Not Specified	Aojakitoi P/S			Source:Sector Conditional Grant (Non-W		4,709
LCII: Kuju	LCI: Not Specified	Angorom P/S			Source:Sector Conditional Grant (Non-W		6,940
<b>Total LCIII: Wera</b>		LCIV: Amuria					<b>56,928</b>
LCII: Angole	LCI: Not Specified	Ajota P/S			Source:Sector Conditional Grant (Non-W		6,324
LCII: Aten	LCI: Not Specified	Aten P/S			Source:Sector Conditional Grant (Non-W		5,831
LCII: Golokwara	LCI: Not Specified	Amolo P/S			Source:Sector Conditional Grant (Non-W		9,711
LCII: Opam	LCI: Not Specified	Opam P/S			Source:Sector Conditional Grant (Non-W		5,585
LCII: Sugur	LCI: Not Specified	Amukurat P/S			Source:Sector Conditional Grant (Non-W		8,452
LCII: Wera	LCI: Not Specified	Olianai P/S			Source:Sector Conditional Grant (Non-W		6,351
LCII: Wera	LCI: Not Specified	Wera P/S			Source:Sector Conditional Grant (Non-W		6,858
LCII: Wera Town Board	LCI: Not Specified	Angole Wera P/S			Source:Sector Conditional Grant (Non-W		7,816
<b>Total LCIII: Wila</b>		LCIV: Amuria					<b>36,505</b>
LCII: Abwanget	LCI: Not Specified	Abwanget Kuju P/S			Source:Sector Conditional Grant (Non-W		3,977
LCII: Abwanget	LCI: Not Specified	Abuket P/S			Source:Sector Conditional Grant (Non-W		4,860
LCII: Akisim	LCI: Not Specified	Alere P/S			Source:Sector Conditional Grant (Non-W		4,880
LCII: Akisim	LCI: Not Specified	Akisim Kuju P/S			Source:Sector Conditional Grant (Non-W		5,092
LCII: Akisim	LCI: Not Specified	Ojota P/S			Source:Sector Conditional Grant (Non-W		3,683
LCII: Alere	LCI: Not Specified	Abota P/S			Source:Sector Conditional Grant (Non-W		5,031
LCII: Willa	LCI: Not Specified	Agereger P/S			Source:Sector Conditional Grant (Non-W		4,203

# Vote: 565 Amuria District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Willa	LCI: Not Specified	Willa P/S			Source:Sector Conditional Grant (Non-W		4,778
<b>Total LCIII: Acowa</b>				LCIV: Kapelebyong			<b>56,357</b>
LCII: Acowa	LCI: Not Specified	Acowa P/S			Source:Sector Conditional Grant (Non-W		6,865
LCII: Acowa	LCI: Not Specified	Adodoi P/S			Source:Sector Conditional Grant (Non-W		5,736
LCII: Acowa	LCI: Not Specified	Obur Acowa P/S			Source:Sector Conditional Grant (Non-W		4,121
LCII: Akum	LCI: Not Specified	Akum Acowa P/S			Source:Sector Conditional Grant (Non-W		6,126
LCII: Akum	LCI: Not Specified	Ajeleik P/S			Source:Sector Conditional Grant (Non-W		6,399
LCII: Amero	LCI: Not Specified	Amugei P/S			Source:Sector Conditional Grant (Non-W		4,976
LCII: Amero	LCI: Not Specified	Amero P/S			Source:Sector Conditional Grant (Non-W		5,647
LCII: Angerepo	LCI: Not Specified	Angerepo P/S			Source:Sector Conditional Grant (Non-W		6,112
LCII: Angolebwal	LCI: Not Specified	Angolebwal P/S			Source:Sector Conditional Grant (Non-W		6,290
LCII: Angolebwal	LCI: Not Specified	Adepar P/S			Source:Sector Conditional Grant (Non-W		4,087
<b>Total LCIII: Akoromit</b>				LCIV: Kapelebyong			<b>34,975</b>
LCII: Akore	LCI: Not Specified	Alaso P/S			Source:Sector Conditional Grant (Non-W		4,401
LCII: Akore Town Board	LCI: Not Specified	Akore Acowa P/S			Source:Sector Conditional Grant (Non-W		10,176
LCII: Akoromit	LCI: Not Specified	Akoromit P/S			Source:Sector Conditional Grant (Non-W		6,345
LCII: Kobuin	LCI: Not Specified	Kobuin Acowa P/S			Source:Sector Conditional Grant (Non-W		5,975
LCII: Olekat	LCI: Not Specified	Olekat P/S			Source:Sector Conditional Grant (Non-W		4,162
LCII: Olekat	LCI: Not Specified	Matailong P/S			Source:Sector Conditional Grant (Non-W		3,916
<b>Total LCIII: Kapelebyong</b>				LCIV: Kapelebyong			<b>49,946</b>
LCII: Amaseniko	LCI: Not Specified	Amaseniko P/S			Source:Sector Conditional Grant (Non-W		4,271
LCII: Atira	LCI: Not Specified	Olobai P/S			Source:Sector Conditional Grant (Non-W		4,128
LCII: Atira	LCI: Not Specified	Apopong P/S			Source:Sector Conditional Grant (Non-W		4,504
LCII: Atira	LCI: Not Specified	Acumet P/S			Source:Sector Conditional Grant (Non-W		6,201
LCII: Kapelebyong	LCI: Not Specified	Odukul P/S			Source:Sector Conditional Grant (Non-W		2,780
LCII: Kapelebyong Town Board	LCI: Not Specified	Kapelebyong P/S			Source:Sector Conditional Grant (Non-W		5,325
LCII: Nyada	LCI: Not Specified	Oditel P/S			Source:Sector Conditional Grant (Non-W		9,300
LCII: Nyada	LCI: Not Specified	Chanigweno P/S			Source:Sector Conditional Grant (Non-W		3,950
LCII: Nyada	LCI: Not Specified	Nyada P/S			Source:Sector Conditional Grant (Non-W		4,791
LCII: Okoboi	LCI: Not Specified	Okoboi P/S			Source:Sector Conditional Grant (Non-W		4,696
<b>Total LCIII: Obalanga</b>				LCIV: Kapelebyong			<b>39,816</b>
LCII: Alito	LCI: Not Specified	Angicha P/S			Source:Sector Conditional Grant (Non-W		4,080
LCII: Alito	LCI: Not Specified	Iyalakwe P/S			Source:Sector Conditional Grant (Non-W		4,942
LCII: Alito	LCI: Not Specified	Alito P/S			Source:Sector Conditional Grant (Non-W		6,187
LCII: Alupe	LCI: Not Specified	Alupe P/S			Source:Sector Conditional Grant (Non-W		4,053
LCII: Labira	LCI: Not Specified	Angatuny P/S			Source:Sector Conditional Grant (Non-W		4,894
LCII: Obalanga	LCI: Not Specified	Amare P/S			Source:Sector Conditional Grant (Non-W		3,813
LCII: Obalanga Town Board	LCI: Not Specified	Obalanga P/S			Source:Sector Conditional Grant (Non-W		5,900
LCII: Opot	LCI: Not Specified	Opot P/S			Source:Sector Conditional Grant (Non-W		5,948
<b>Total LCIII: Okungur</b>				LCIV: Kapelebyong			<b>32,464</b>
LCII: Agonga	LCI: Not Specified	Amoni P/S			Source:Sector Conditional Grant (Non-W		5,421
LCII: Agonga	LCI: Not Specified	Agonga P/S			Source:Sector Conditional Grant (Non-W		6,659
LCII: Airabet	LCI: Not Specified	Airabet P/S			Source:Sector Conditional Grant (Non-W		4,285
LCII: Akodokodoi	LCI: Not Specified	Aeket P/S			Source:Sector Conditional Grant (Non-W		4,997
LCII: Amootom	LCI: Not Specified	Amootom P/S			Source:Sector Conditional Grant (Non-W		6,358
LCII: Odiding	LCI: Not Specified	Odiding P/S			Source:Sector Conditional Grant (Non-W		4,744
<b>Total LCIII: Akeriau</b>				LCIV: Orungo			<b>31,536</b>
LCII: Akeriau	LCI: Not Specified	Akeriau P/S			Source:Sector Conditional Grant (Non-W		8,465
LCII: Okude	LCI: Not Specified	Okude P/S			Source:Sector Conditional Grant (Non-W		10,655
LCII: Otubet	LCI: Not Specified	Otubet P/S			Source:Sector Conditional Grant (Non-W		6,652
LCII: Temele	LCI: Not Specified	Temele P/S			Source:Sector Conditional Grant (Non-W		5,763
<b>Total LCIII: Morungatuny</b>				LCIV: Orungo			<b>40,546</b>
LCII: Awelu	LCI: Not Specified	Awelu P/S			Source:Sector Conditional Grant (Non-W		6,865
LCII: Ayola	LCI: Not Specified	Ayola P/S			Source:Sector Conditional Grant (Non-W		6,269

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## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Morungatuny	LCI: Not Specified	Ateuso P/S			Source:Sector Conditional Grant (Non-W		6,071
LCII: Ogangai	LCI: Not Specified	Ogangai P/S			Source:Sector Conditional Grant (Non-W		5,688
LCII: Ojukot	LCI: Not Specified	Odekere P/S			Source:Sector Conditional Grant (Non-W		4,839
LCII: Olwa	LCI: Not Specified	Jalam P/S			Source:Sector Conditional Grant (Non-W		4,880
LCII: Olwa	LCI: Not Specified	Olwa Orungo P/S			Source:Sector Conditional Grant (Non-W		5,934
<b>Total LCIII: Ogolai</b>							<b>36,115</b>
							LCIV: Orungo
LCII: Abeko	LCI: Not Specified	Ogwarat P/S			Source:Sector Conditional Grant (Non-W		6,468
LCII: Akore	LCI: Not Specified	Akore P/S			Source:Sector Conditional Grant (Non-W		5,688
LCII: Ococia	LCI: Not Specified	Ococia P/S			Source:Sector Conditional Grant (Non-W		10,621
LCII: Ogolai	LCI: Not Specified	Ogolai P/S			Source:Sector Conditional Grant (Non-W		6,693
LCII: Ogolai	LCI: Not Specified	Okao P/S			Source:Sector Conditional Grant (Non-W		6,646
<b>Total LCIII: Orungo</b>							<b>30,737</b>
							LCIV: Orungo
LCII: Adakun	LCI: Not Specified	Oriebai P/S			Source:Sector Conditional Grant (Non-W		6,215
LCII: Moruina	LCI: Not Specified	Moruina P/S			Source:Sector Conditional Grant (Non-W		4,935
LCII: Ogongora	LCI: Not Specified	Oyamai P/S			Source:Sector Conditional Grant (Non-W		4,552
LCII: Ogongora	LCI: Not Specified	Ocakai P/S			Source:Sector Conditional Grant (Non-W		6,529
LCII: Orungo Town Board	LCI: Not Specified	Orungo P/S			Source:Sector Conditional Grant (Non-W		8,507
		<b>Total Cost of Output 078151:</b>	<b>0</b>	<b>0</b>	<b>640,847</b>	<b>0</b>	<b>640,847</b>
		<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>640,847</b>	<b>0</b>	<b>640,847</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	5,815,664					<b>0</b>
	<b>Total Cost of Output 078101:</b>	<b>5,815,664</b>					<b>0</b>
<b>Output:078102 Distribution of Primary Instruction Materials</b>							
211101	General Staff Salaries	0	6,449,028				<b>6,449,028</b>
	<b>Total Cost of Output 078102:</b>	<b>0</b>	<b>6,449,028</b>				<b>6,449,028</b>
	<b>Total Cost of Higher LG Services</b>	<b>5,815,664</b>	<b>6,449,028</b>				<b>6,449,028</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078175 Non Standard Service Delivery Capital</b>							
312202	Machinery and Equipment	0	0	0	4,139	0	<b>4,139</b>
<b>Total LCIII: Kuju</b>							<b>4,139</b>
							LCIV: Amuria
LCII: Amusus	LCI: Not Specified	Procure goal posts and sports equipment for Rhoda A			Source:Conditional Grant to SFG		4,139
		<b>Total Cost of Output 078175:</b>	<b>0</b>	<b>0</b>	<b>4,139</b>	<b>0</b>	<b>4,139</b>
<b>Output:078180 Classroom construction and rehabilitation</b>							
281504	Monitoring, Supervision & Appraisal of capital works	5,000	0	0	5,778	0	<b>5,778</b>
<b>Total LCIII: Kuju</b>							<b>3,778</b>
							LCIV: Amuria
LCII: Amusus	LCI: Not Specified	Monitor construction works in Rhoda Acen P/S			Source:Conditional Grant to SFG		3,778
<b>Total LCIII: Obalanga</b>							<b>1,000</b>
							LCIV: Kapelebyong
LCII: Opot	LCI: Not Specified	Monitor construction works Opot P/S			Source:Conditional Grant to SFG		1,000
<b>Total LCIII: Ogolai</b>							<b>1,000</b>
							LCIV: Orungo
LCII: Ococia	LCI: Not Specified	Monitor construction works in Ococia P/S			Source:Conditional Grant to SFG		1,000

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## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312101	Non-Residential Buildings	0	0	0	263,714	0	263,714
<b>Total LCIII: Apeduru</b>		LCIV: Amuria					<b>2,449</b>
LCII: Ajaki	LCI: Not Specified	Pay retention for 2 classrooms constructed in Ajaki As					2,449
<b>Total LCIII: Asamuk</b>		LCIV: Amuria					<b>2,922</b>
LCII: Aparisa	LCI: Not Specified	Pay retention for 2 classrooms constructed in Okwalo					2,922
<b>Total LCIII: Kuju</b>		LCIV: Amuria					<b>131,924</b>
LCII: Amusus	LCI: Not Specified	Construct 4 Classrooms in Rhoda Acen P/S			Source: Conditional Grant to SFG		129,000
LCII: Kuju	LCI: Not Specified	Pay retention for 2 classrooms constructed in Angoro			Source: Conditional Grant to SFG		2,924
<b>Total LCIII: Wera</b>		LCIV: Amuria					<b>6,795</b>
LCII: Wera	LCI: Not Specified	Pay retention for 4 classrooms rehabilitated in Oliana			Source: Conditional Grant to SFG		3,440
LCII: Wera Town Board	LCI: Not Specified	Pay retention 4 classrooms rehailitated in Angole W			Source: Conditional Grant to SFG		3,355
<b>Total LCIII: Wila</b>		LCIV: Amuria					<b>2,929</b>
LCII: Akum	LCI: Not Specified	Pay retention for 2 claarooms constructed in Alere			Source: Conditional Grant to SFG		2,929
<b>Total LCIII: Akoromit</b>		LCIV: Kapelebyong					<b>2,881</b>
LCII: Akore	LCI: Not Specified	Pay retention for 2 classrooms constructed in Alaso P/					2,881
<b>Total LCIII: Kapelebyong</b>		LCIV: Kapelebyong					<b>1,598</b>
LCII: Nyada	LCI: Not Specified	Pay retention for 2 classrooms rehabilitated in Oditel			Source: Conditional Grant to SFG		1,598
<b>Total LCIII: Obalanga</b>		LCIV: Kapelebyong					<b>62,217</b>
LCII: Alito	LCI: Not Specified	Pay retention for 2 classrooms constructed in Angich			Source: Conditional Grant to SFG		3,217
LCII: Opot	LCI: Not Specified	Rehabilitate two classrooms in Opot P/S			Source: Conditional Grant to SFG		59,000
<b>Total LCIII: Ogolai</b>		LCIV: Orungo					<b>50,000</b>
LCII: Ococia	LCI: Not Specified	Construct 2 classrooms in Ococia P/S			Source: Conditional Grant to SFG		50,000
<b>Total Cost of Output 078180:</b>		<b>5,000</b>	<b>0</b>	<b>0</b>	<b>269,492</b>	<b>0</b>	<b>269,492</b>
<b>Output:078180p PRDP-Classroom construction and rehabilitation</b>							
281504	Monitoring, Supervision & Appraisal of capital works	15,493					0
<b>Total Cost of Output 078180p:</b>		<b>15,493</b>					<b>0</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
281504	Monitoring, Supervision & Appraisal of capital works	5,000	0	0	7,142	0	7,142
<b>Total LCIII: Asamuk</b>		LCIV: Amuria					<b>1,000</b>
LCII: Aparisa	LCI: Not Specified	Supervision of construction work in Aparisa Asamuk					1,000
<b>Total LCIII: Kuju</b>		LCIV: Amuria					<b>2,000</b>
LCII: Amusus	LCI: Not Specified	Supervision of construction work in Rhoda Acen P/S					2,000
<b>Total LCIII: Acowa</b>		LCIV: Kapelebyong					<b>2,142</b>
LCII: Akum	LCI: Not Specified	Supervision of construction work in Akum Acowa P/S			Source: Conditional Grant to SFG		1,000
LCII: Amero	LCI: Not Specified	Supervision of construction work in Amugei P/S			Source: Conditional Grant to SFG		1,142
<b>Total LCIII: Okungur</b>		LCIV: Kapelebyong					<b>1,000</b>
LCII: Odiding	LCI: Not Specified	Supervision of construction work in Odiding P/S					1,000
<b>Total LCIII: Ogolai</b>		LCIV: Orungo					<b>1,000</b>
LCII: Abeko	LCI: Not Specified	Supervision of construction work in Ogwarat P/S			Source: Conditional Grant to SFG		1,000

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## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	0	0	0	117,008	0	117,008
<b>Total LCIII: Abarilela</b>		LCIV: Amuria					<b>1,726</b>
LCII: Katine	LCI: Not Specified	Pay for retention for 5 stance latrine constructed at K		Source: Conditional Grant to SFG		863	
LCII: Ocal	LCI: Not Specified	Pay for retention for 5 stance latrine constructed at O		Source: Conditional Grant to SFG		863	
<b>Total LCIII: Asamuk</b>		LCIV: Amuria					<b>17,000</b>
LCII: Aparisa	LCI: Not Specified	Construct 5 stance latrine in Aparisa Asamuk P/S		Source: Conditional Grant to SFG		17,000	
<b>Total LCIII: Kuju</b>		LCIV: Amuria					<b>25,891</b>
LCII: Abia	LCI: Not Specified	Pay for retention for 5 stance latrine constructed at T		Source: Conditional Grant to SFG		891	
LCII: Amusus	LCI: Not Specified	Construct two blocks 5 stance & 2 stance latrines in R		Source: Conditional Grant to SFG		25,000	
<b>Total LCIII: Acowa</b>		LCIV: Kapelebyong					<b>35,758</b>
LCII: Acowa	LCI: Not Specified	Pay for retention for 5 stance latrine constructed at K		Source: Conditional Grant to SFG		879	
LCII: Acowa	LCI: Not Specified	Construct 5 stance latrine in Amugei P/S		Source: Conditional Grant to SFG		17,000	
LCII: Akum	LCI: Not Specified	Construct 5 stance latrine in Akum Acowa P/S		Source: Conditional Grant to SFG		17,000	
LCII: Angerepo	LCI: Not Specified	Pay for retention for 5 stance latrine constructed at A		Source: Conditional Grant to SFG		879	
<b>Total LCIII: Obalanga</b>		LCIV: Kapelebyong					<b>871</b>
LCII: Alito	LCI: Not Specified	Pay for retention for 5 stance latrine constructed at Iy		Source: Conditional Grant to SFG		871	
<b>Total LCIII: Okungur</b>		LCIV: Kapelebyong					<b>17,000</b>
LCII: Odiding	LCI: Not Specified	Construct 5 stance latrine in Odiding P/S		Source: Conditional Grant to SFG		17,000	
<b>Total LCIII: Ogolai</b>		LCIV: Orungo					<b>17,871</b>
LCII: Abeko	LCI: Not Specified	Construct 5 stance latrine in Ogwarat P/S		Source: Conditional Grant to SFG		17,000	
LCII: Ogolai	LCI: Not Specified	Pay for retention for 5 stance latrine constructed at O		Source: Conditional Grant to SFG		871	
<b>Total LCIII: Orungo</b>		LCIV: Orungo					<b>891</b>
LCII: Ogongora	LCI: Not Specified	Pay for retention for 5 stance latrine constructed at O		Source: Conditional Grant to SFG		891	
<b>Total Cost of Output 078181:</b>		<b>5,000</b>	<b>0</b>	<b>0</b>	<b>124,150</b>	<b>0</b>	<b>124,150</b>
<b>Output:078181p PRDP-Latrine construction and rehabilitation</b>							
281504	Monitoring, Supervision & Appraisal of capital works	2,550					0
<b>Total Cost of Output 078181p:</b>		<b>2,550</b>					<b>0</b>
<b>Output:078183 Provision of furniture to primary schools</b>							
312203	Furniture & Fixtures	0	0	0	48,832	0	48,832
<b>Total LCIII: Abarilela</b>		LCIV: Amuria					<b>8,085</b>
LCII: Asilang	LCI: Not Specified	Procure furniture for Ongutoi P/S		Source: Conditional Grant to SFG		7,700	
LCII: Olelai	LCI: Not Specified	Pay retention for furniture procured for Oidala P/S		Source: Conditional Grant to SFG		385	
<b>Total LCIII: Apeduru</b>		LCIV: Amuria					<b>3,823</b>
LCII: Ajaki	LCI: Not Specified	Procure furniture for Ajaki Asinge P/S		Source: Conditional Grant to SFG		3,823	
<b>Total LCIII: Kuju</b>		LCIV: Amuria					<b>21,850</b>
LCII: Amusus	LCI: Not Specified	Procure furniture for Rhoda Acen P/S		Source: Conditional Grant to SFG		21,850	
<b>Total LCIII: Wila</b>		LCIV: Amuria					<b>4,208</b>
LCII: Abwanget	LCI: Not Specified	Pay retention for furniture procured for Abuket P/S		Source: Conditional Grant to SFG		385	
LCII: Alere	LCI: Not Specified	Procure furniture for Alere P/S		Source: Conditional Grant to SFG		3,823	
<b>Total LCIII: Akoromit</b>		LCIV: Kapelebyong					<b>7,700</b>
LCII: Akore	LCI: Not Specified	Procure furniture for Alaso P/S		Source: Conditional Grant to SFG		7,700	
<b>Total LCIII: Obalanga</b>		LCIV: Kapelebyong					<b>385</b>
LCII: Obalanga	LCI: Not Specified	Pay retention for furniture procured for Amare P/S		Source: Conditional Grant to SFG		385	
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>2,396</b>
LCII: Not Specified	LCI: Not Specified	Procure		Source: Conditional Grant to SFG		2,396	
<b>Total LCIII: Akeriau</b>		LCIV: Orungo					<b>385</b>
LCII: Temele	LCI: Not Specified	Pay retention for furniture procured for Temele P/S		Source: Conditional Grant to SFG		385	
<b>Total Cost of Output 078183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>48,832</b>	<b>0</b>	<b>48,832</b>
<b>Total Cost of Capital Purchases</b>		<b>28,043</b>	<b>0</b>	<b>0</b>	<b>446,614</b>	<b>0</b>	<b>446,614</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>5,843,708</b>	<b>6,449,028</b>	<b>640,847</b>	<b>446,614</b>	<b>0</b>	<b>7,536,488</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

# Vote: 565 Amuria District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263366 Sector Conditional Grant (Wage)		0	1,551,409	0	0	0	1,551,409
<b>Total LCIII: Abarilela</b>		LCIV: Amuria					<b>89,663</b>
LCII: Dodos	LCI: Not Specified	St. Paul Abarilela S.S		Source: Conditional Grant to Secondary S		89,663	
<b>Total LCIII: Amuria Town Council</b>		LCIV: Amuria					<b>281,398</b>
LCII: Akisim Ward	LCI: Not Specified	Amuria Secondary School		Source: Conditional Grant to Secondary S		281,398	
<b>Total LCIII: Kuju</b>		LCIV: Amuria					<b>187,680</b>
LCII: Amusus	LCI: Not Specified	Kuju Seed S.S		Source: Conditional Grant to Secondary S		187,680	
<b>Total LCIII: Acowa</b>		LCIV: Kapelebyong					<b>109,288</b>
LCII: Acowa	LCI: Not Specified	St. Peters S.S Acowa		Source: Conditional Grant to Secondary S		109,288	
<b>Total LCIII: Kapelebyong</b>		LCIV: Kapelebyong					<b>202,615</b>
LCII: Atira	LCI: Not Specified	St. Francis S.S Acumet		Source: Conditional Grant to Secondary S		139,243	
LCII: Kapelebyong Town Board	LCI: Not Specified	John Eluru Memorial S.S		Source: Conditional Grant to Secondary S		63,372	
<b>Total LCIII: Obalanga</b>		LCIV: Kapelebyong					<b>289,132</b>
LCII: Labira	LCI: Not Specified	Labira Girls S.S		Source: Conditional Grant to Secondary S		89,762	
LCII: Opot	LCI: Not Specified	Obalanga Comprehensive S.S		Source: Conditional Grant to Secondary S		199,370	
<b>Total LCIII: Okungur</b>		LCIV: Kapelebyong					<b>182,750</b>
LCII: Amootom	LCI: Not Specified	Obalanga Seed S.S		Source: Conditional Grant to Secondary S		182,750	
<b>Total LCIII: Morungatuny</b>		LCIV: Orungo					<b>99,831</b>
LCII: Ogangai	LCI: Not Specified	Morungatuny Seed S.S		Source: Conditional Grant to Secondary S		99,831	
<b>Total LCIII: Orungo</b>		LCIV: Orungo					<b>109,052</b>
LCII: Moruina	LCI: Not Specified	Orungo High School		Source: Conditional Grant to Secondary S		109,052	
263367 Sector Conditional Grant (Non-Wage)		0	0	814,614	0	0	814,614
<b>Total LCIII: Abarilela</b>		LCIV: Amuria					<b>32,905</b>
LCII: Dodos	LCI: Not Specified	St. Paul Abarilela SS		Source: Sector Conditional Grant (Non-W		32,905	
<b>Total LCIII: Amuria Town Council</b>		LCIV: Amuria					<b>293,666</b>
LCII: Akisim Ward	LCI: Not Specified	Amuria SS		Source: Sector Conditional Grant (Non-W		100,237	
LCII: Alira Ward	LCI: Not Specified	Amuria High School		Source: Sector Conditional Grant (Non-W		193,429	
<b>Total LCIII: Apeduru</b>		LCIV: Amuria					<b>54,855</b>
LCII: Amucu	LCI: Not Specified	St. Benedict SS Amucu		Source: Sector Conditional Grant (Non-W		54,855	
<b>Total LCIII: Asamuk</b>		LCIV: Amuria					<b>11,464</b>
LCII: Asamuk Town Board	LCI: Not Specified	Asamuk Community SSS		Source: Sector Conditional Grant (Non-W		11,464	
<b>Total LCIII: Kuju</b>		LCIV: Amuria					<b>11,399</b>
LCII: Amusus	LCI: Not Specified	Kuju Seed SS		Source: Sector Conditional Grant (Non-W		11,399	
<b>Total LCIII: Wera</b>		LCIV: Amuria					<b>55,225</b>
LCII: Wera	LCI: Not Specified	St. Michael SS Wera		Source: Sector Conditional Grant (Non-W		55,225	
<b>Total LCIII: Acowa</b>		LCIV: Kapelebyong					<b>54,813</b>
LCII: Acowa	LCI: Not Specified	St. Peters SS Acowa		Source: Sector Conditional Grant (Non-W		54,813	
<b>Total LCIII: Akoromit</b>		LCIV: Kapelebyong					<b>74,571</b>
LCII: Kobuin	LCI: Not Specified	Akoromit Ark Peas High School		Source: Sector Conditional Grant (Non-W		74,571	
<b>Total LCIII: Kapelebyong</b>		LCIV: Kapelebyong					<b>68,483</b>
LCII: Atira	LCI: Not Specified	ST. Francis SS Acumet		Source: Sector Conditional Grant (Non-W		44,503	
LCII: Kapelebyong Town Board	LCI: Not Specified	John Eluru Memorial SS		Source: Sector Conditional Grant (Non-W		23,980	
<b>Total LCIII: Obalanga</b>		LCIV: Kapelebyong					<b>22,044</b>
LCII: Labira	LCI: Not Specified	Labira Girls SS		Source: Sector Conditional Grant (Non-W		16,990	
LCII: Opot	LCI: Not Specified	Obalanga Comprehensive SS		Source: Sector Conditional Grant (Non-W		5,054	
<b>Total LCIII: Okungur</b>		LCIV: Kapelebyong					<b>14,840</b>
LCII: Amootom	LCI: Not Specified	Obalanga Seed SS		Source: Sector Conditional Grant (Non-W		14,840	
<b>Total LCIII: Morungatuny</b>		LCIV: Orungo					<b>37,422</b>
LCII: Ogangai	LCI: Not Specified	Morungatuny Seed SS		Source: Sector Conditional Grant (Non-W		37,422	
<b>Total LCIII: Ogolai</b>		LCIV: Orungo					<b>52,143</b>
LCII: Ococia	LCI: Not Specified	Ococia Girls SS		Source: Sector Conditional Grant (Non-W		52,143	
<b>Total LCIII: Orungo</b>		LCIV: Orungo					<b>30,783</b>
LCII: Moruina	LCI: Not Specified	Orungo High School		Source: Sector Conditional Grant (Non-W		30,783	

# Vote: 565 Amuria District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Total Cost of Output 078251:</i>		0	1,551,409	814,614	0	0	2,366,023	
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>1,551,409</b>	<b>814,614</b>	<b>0</b>	<b>0</b>	<b>2,366,023</b>	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:078201 Secondary Teaching Services</i>								
211101 General Staff Salaries		861,237					0	
<i>Total Cost of Output 078201:</i>		861,237					0	
<b>Total Cost of Higher LG Services</b>		<b>861,237</b>					<b>0</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:078275 Non Standard Service Delivery Capital</i>								
312104 Other Structures		0	0	0	35,000	0	35,000	
<b>Total LCIII: Okungur</b>							<b>35,000</b>	
LCII: Amootom LCI: Not Specified		LCIV: Kapelebyong <i>Construct two latrines ; 5 Stance &amp; 2 Stance in Obala Source:Construction of Secondary School</i>						35,000
312203 Furniture & Fixtures		0	0	0	8,000	0	8,000	
<b>Total LCIII: Kuju</b>							<b>6,200</b>	
LCII: Amusus LCI: Not Specified		LCIV: Amuria <i>Procurement of furniture for Kuju Seed SS Source:Conditional Grant to LRDP</i>						6,200
<b>Total LCIII: Okungur</b>							<b>1,800</b>	
LCII: Amootom LCI: Not Specified		LCIV: Kapelebyong <i>Procurement of 40 laboratory stools for Obalanga See Source:Construction of Secondary School</i>						1,800
<i>Total Cost of Output 078275:</i>		0	0	0	43,000	0	43,000	
<i>Output:078280 Classroom construction and rehabilitation</i>								
281504 Monitoring, Supervision & Appraisal of capital works		1,800					0	
<i>Total Cost of Output 078280:</i>		1,800					0	
<i>Output:078281 Administration block rehabilitation</i>								
281504 Monitoring, Supervision & Appraisal of capital works		1,000					0	
<i>Total Cost of Output 078281:</i>		1,000					0	
<i>Output:078283 Laboratories and science room construction</i>								
312101 Non-Residential Buildings		0	0	0	207,800	0	207,800	
<b>Total LCIII: Okungur</b>							<b>207,800</b>	
LCII: Amootom LCI: Not Specified		LCIV: Kapelebyong <i>Construction of a laboratory in Obalanga Seed SS Source:Conditional Grant to LRDP</i>						207,800
<i>Total Cost of Output 078283:</i>		0	0	0	207,800	0	207,800	
<b>Total Cost of Capital Purchases</b>		<b>2,800</b>	<b>0</b>	<b>0</b>	<b>250,800</b>	<b>0</b>	<b>250,800</b>	
<b>Total Cost of function Secondary Education</b>		<b>864,037</b>	<b>1,551,409</b>	<b>814,614</b>	<b>250,800</b>	<b>0</b>	<b>2,616,823</b>	

## LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:078351 Tertiary Institutions Services (LLS)</i>								
263367 Sector Conditional Grant (Non-Wage)		0	0	213,624	0	0	213,624	
<b>Total LCIII: Wera</b>							<b>90,160</b>	
LCII: Wera Town Board LCI: Not Specified		LCIV: Amuria <i>Wera Technical School Source:Sector Conditional Grant (Non-W</i>						90,160
<b>Total LCIII: Ogolai</b>							<b>123,464</b>	
LCII: Ogolai LCI: Not Specified		LCIV: Orungo <i>Ogolai Technical Institute Source:Sector Conditional Grant (Non-W</i>						123,464
<i>Total Cost of Output 078351:</i>		0	0	213,624	0	0	213,624	
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>213,624</b>	<b>0</b>	<b>0</b>	<b>213,624</b>	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:078301 Tertiary Education Services</i>								
211101 General Staff Salaries		181,800	236,754				236,754	
221007 Books, Periodicals & Newspapers		20,000					0	
221011 Printing, Stationery, Photocopying and Binding		16,250					0	
<i>Total Cost of Output 078301:</i>		218,050	236,754				236,754	
<b>Total Cost of Higher LG Services</b>		<b>218,050</b>	<b>236,754</b>				<b>236,754</b>	
<b>Total Cost of function Skills Development</b>		<b>218,050</b>	<b>236,754</b>	<b>213,624</b>	<b>0</b>	<b>0</b>	<b>450,378</b>	

# Vote: 565 Amuria District

## Workplan 6: Education

### LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>						
211101 General Staff Salaries	63,873	60,870				60,870
213002 Incapacity, death benefits and funeral expenses	2,000					0
221009 Welfare and Entertainment	0		1,036			1,036
221011 Printing, Stationery, Photocopying and Binding	1,400		1,640			1,640
222001 Telecommunications	400					0
223005 Electricity	400		400			400
224004 Cleaning and Sanitation	0		1,600			1,600
227001 Travel inland	18,523		50,447			50,447
227002 Travel abroad	0		3,000			3,000
228001 Maintenance - Civil	1,000		6,000			6,000
228002 Maintenance - Vehicles	7,000		24,240			24,240
228003 Maintenance – Machinery, Equipment & Furniture	1,000					0
228004 Maintenance – Other	0		4,000			4,000
273102 Incapacity, death benefits and funeral expenses	0		7,200			7,200
282103 Scholarships and related costs	2,000					0
<b>Total Cost of Output 078401:</b>	<b>97,596</b>	<b>60,870</b>	<b>99,563</b>			<b>160,433</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
221011 Printing, Stationery, Photocopying and Binding	256					0
227001 Travel inland	31,058		44,235			44,235
228002 Maintenance - Vehicles	2,000					0
<b>Total Cost of Output 078402:</b>	<b>33,314</b>		<b>44,235</b>			<b>44,235</b>
<b>Output:078403 Sports Development services</b>						
227001 Travel inland	0		16,783			16,783
<b>Total Cost of Output 078403:</b>	<b>0</b>		<b>16,783</b>			<b>16,783</b>
<b>Output:078404 Sector Capacity Development</b>						
221003 Staff Training	0			16,700		16,700
<b>Total Cost of Output 078404:</b>	<b>0</b>			<b>16,700</b>		<b>16,700</b>
<b>Total Cost of Higher LG Services</b>	<b>130,910</b>	<b>60,870</b>	<b>160,581</b>	<b>16,700</b>		<b>238,151</b>
<b>Capital Purchases</b>						
<b>Output:078472 Administrative Capital</b>						
312213 ICT Equipment	0	0	0	3,000	0	3,000
<b>Total LCIII: Amuria Town Council</b>						<b>3,000</b>
<i>LCII: Okutoi Ward</i>						
<i>LCI: Not Specified</i>						
<i>Amuria Education Department</i>						<i>Source: Conditional transfers to School In</i>
<b>Total Cost of Output 078472:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>130,910</b>	<b>60,870</b>	<b>160,581</b>	<b>19,700</b>	<b>0</b>	<b>241,151</b>

### LG Function 0785 Special Needs Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078501 Special Needs Education Services</b>						
211103 Allowances	0		1,000			1,000
221012 Small Office Equipment	0		1,000			1,000
227001 Travel inland	0		1,664			1,664
227002 Travel abroad	1,000					0
228002 Maintenance - Vehicles	0		560			560
<b>Total Cost of Output 078501:</b>	<b>1,000</b>		<b>4,224</b>			<b>4,224</b>

# Vote: 565 Amuria District

## Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Higher LG Services	1,000		4,224			4,224
	Total Cost of function Special Needs Education	1,000		4,224			4,224
	<b>Total Cost of Education</b>	<b>7,057,706</b>	<b>8,298,061</b>	<b>1,833,890</b>	<b>717,114</b>	<b>0</b>	<b>10,849,064</b>

# Vote: 565 Amuria District

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	47,031	26,196	757,754
District Unconditional Grant (Non-Wage)	12,630	6,580	
District Unconditional Grant (Wage)	27,761	19,616	28,489
Locally Raised Revenues	6,640	0	3,867
Sector Conditional Grant (Non-Wage)		0	725,398
<i>Development Revenues</i>	1,141,435	956,986	642,002
Development Grant	700,868	700,868	512,002
District Discretionary Development Equalization Grant		0	130,000
Other Transfers from Central Government	440,566	256,118	
<b>Total Revenues</b>	<b>1,188,465</b>	<b>983,182</b>	<b>1,399,756</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	47,031	9,136	757,754
Wage	27,761	6,189	28,489
Non Wage	19,270	2,948	729,265
<i>Development Expenditure</i>	1,141,435	597,465	642,002
Domestic Development	1,141,435	597,465.182	642,002
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,188,466</b>	<b>606,601</b>	<b>1,399,756</b>

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

## Expenditure Details for Workplan 7a: Roads and Engineering

### LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:048151 Community Access Road Maintenance (LLS)</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	171,842	0	0	171,842
<b>Total LCIII: Not Specified</b>						171,842
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Routine maintenance of community access and urban</i>		<i>Source:Other Transfers from Central Gov</i>		171,842
<b>Total Cost of Output 048151:</b>		<b>0</b>	<b>0</b>	<b>171,842</b>	<b>0</b>	<b>171,842</b>
<b>Output:048158 District Roads Maintenance (URF)</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	435,248	0	0	435,248
<b>Total LCIII: Not Specified</b>						140,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Routine maintenance of district roads</i>		<i>Source:Other Transfers from Central Gov</i>		140,000
<b>Total LCIII: Asamuk</b>						175,000
<i>LCII: Obur</i>	<i>LCI: Not Specified</i>	<i>re-gravelling of Amuria - Wera road</i>		<i>Source:Other Transfers from Central Gov</i>		175,000
<b>Total LCIII: Obalanga</b>						30,248
<i>LCII: Obalanga</i>	<i>LCI: Not Specified</i>	<i>Mechanised routine maintenance of Obalanga - Odite</i>		<i>Source:Other Transfers from Central Gov</i>		30,248
<b>Total LCIII: Akeriau</b>						90,000
<i>LCII: Akeriau</i>	<i>LCI: Not Specified</i>	<i>Periodic maintenance of Orungo - Anyara road</i>		<i>Source:Other Transfers from Central Gov</i>		90,000
<b>Total Cost of Output 048158:</b>		<b>0</b>	<b>0</b>	<b>435,248</b>	<b>0</b>	<b>435,248</b>
<b>Output:048160 PRDP-District and Community Access Road Maintenance</b>						
263370 Development Grant	0	0	0	130,000	0	130,000
<b>Total LCIII: Asamuk</b>						130,000
<i>LCII: Asamuk</i>	<i>LCI: Not Specified</i>	<i>Asamuk - Abarilela road</i>		<i>Source:Roads Rehabilitation Grant</i>		130,000
<b>Total Cost of Output 048160:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>607,090</b>	<b>130,000</b>	<b>737,090</b>

# Vote: 565 Amuria District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:048101 Operation of District Roads Office</b>							
211101 General Staff Salaries	27,761	28,489				28,489	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		11,520			11,520	
211103 Allowances	10,000					0	
221002 Workshops and Seminars	0			5,600		5,600	
221003 Staff Training	0		2,000			2,000	
221008 Computer supplies and Information Technology (IT)	0			4,000		4,000	
221011 Printing, Stationery, Photocopying and Binding	4,359		2,000	2,002		4,002	
221012 Small Office Equipment	0		2,000			2,000	
221014 Bank Charges and other Bank related costs	0		867	200		1,067	
227001 Travel inland	40,410		12,000	9,798		21,798	
227004 Fuel, Lubricants and Oils	17,900		6,000	4,000		10,000	
<b>Total Cost of Output 048101:</b>	<b>100,430</b>	<b>28,489</b>	<b>36,387</b>	<b>25,600</b>		<b>90,476</b>	
<b>Output:048101p PRDP-Operation of District Roads Office</b>							
211103 Allowances	3,000					0	
227001 Travel inland	3,000					0	
227004 Fuel, Lubricants and Oils	3,400					0	
<b>Total Cost of Output 048101p:</b>	<b>9,400</b>					<b>0</b>	
<b>Total Cost of Higher LG Services</b>	<b>109,830</b>	<b>28,489</b>	<b>36,387</b>	<b>25,600</b>		<b>90,476</b>	
<b>Capital Purchases</b>							
	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:048180 Rural roads construction and rehabilitation</b>							
312103 Roads and Bridges	0	0	0	486,402	0	486,402	
<b>Total LCIII: Asamuk</b>						<b>486,402</b>	
LCII: Asamuk	LCI: Not Specified	LCIV: Amuria				10,000	
		Payment of Retention for FY 2015/16			Source:Development Grant		
LCII: Asamuk	LCI: Not Specified	Low Cost Sealing of Amuria-Wera Road			Source:Development Grant	454,402	
LCII: Asamuk	LCI: Not Specified	Design of Low cost sealing works			Source:Development Grant	22,000	
<b>Total Cost of Output 048180:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>486,402</b>	<b>0</b>	<b>486,402</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>486,402</b>	<b>0</b>	<b>486,402</b>	
<b>Total Cost of function District, Urban and Community Access Roads</b>	<b>109,830</b>	<b>28,489</b>	<b>643,477</b>	<b>642,002</b>	<b>0</b>	<b>1,313,968</b>	
<b>LG Function 0482 District Engineering Services</b>							
Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:048203 Plant Maintenance</b>							
228002 Maintenance - Vehicles	15,000		85,788			85,788	
<b>Total Cost of Output 048203:</b>	<b>15,000</b>		<b>85,788</b>			<b>85,788</b>	
<b>Total Cost of Higher LG Services</b>	<b>15,000</b>		<b>85,788</b>			<b>85,788</b>	
<b>Total Cost of function District Engineering Services</b>	<b>15,000</b>		<b>85,788</b>			<b>85,788</b>	
<b>Total Cost of Roads and Engineering</b>	<b>124,830</b>	<b>28,489</b>	<b>729,265</b>	<b>642,002</b>	<b>0</b>	<b>1,399,756</b>	

# Vote: 565 Amuria District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	21,336	10,070	65,759
District Unconditional Grant (Wage)	21,336	10,070	21,952
Locally Raised Revenues		0	3,867
Sector Conditional Grant (Non-Wage)	0	0	39,940
<i>Development Revenues</i>	542,354	542,354	360,399
Development Grant	542,354	542,354	360,399
<b>Total Revenues</b>	<b>563,690</b>	<b>552,424</b>	<b>426,158</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	21,336	10,070	65,759
Wage	21,336	10,070	21,952
Non Wage		0	43,807
<i>Development Expenditure</i>	542,354	107,459	360,399
Domestic Development	542,354	107,458.58	360,399
Donor Development		0	0
<b>Total Expenditure</b>	<b>563,690</b>	<b>117,529</b>	<b>426,158</b>

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	21,336	21,952				21,952
211103 Allowances	23,000					0
221002 Workshops and Seminars	0			9,000		9,000
221003 Staff Training	0			10,000		10,000
221008 Computer supplies and Information Technology (IT)	0			9,110		9,110
227001 Travel inland	27,040			10,250		10,250
<b>Total Cost of Output 098101:</b>	<b>71,376</b>	<b>21,952</b>		<b>38,360</b>		<b>60,312</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000		20,000			20,000
211103 Allowances	10,550		0			0
221011 Printing, Stationery, Photocopying and Binding	4,080		1,813			1,813
221014 Bank Charges and other Bank related costs	970					0
223005 Electricity	0		1,267			1,267
223006 Water	0		1,967			1,967
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		1,000			1,000
227001 Travel inland	21,830		10,845			10,845
227004 Fuel, Lubricants and Oils	7,500		6,500			6,500
228004 Maintenance – Other	2,000		414			414
<b>Total Cost of Output 098102:</b>	<b>66,930</b>		<b>43,806</b>			<b>43,806</b>
<i>Output:098103 Support for O&amp;M of district water and sanitation</i>						
221002 Workshops and Seminars	0			15,250		15,250
221011 Printing, Stationery, Photocopying and Binding	0			6,400		6,400

# Vote: 565 Amuria District

## Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
227001	Travel inland	0			11,000		<b>11,000</b>	
227004	Fuel, Lubricants and Oils	0			7,370		<b>7,370</b>	
<i>Total Cost of Output 098103:</i>		<b>0</b>			<b>40,020</b>		<b>40,020</b>	
<b>Output:098104 Promotion of Community Based Management</b>								
211103	Allowances	6,000					<b>0</b>	
221002	Workshops and Seminars	9,000			5,582		<b>5,582</b>	
221011	Printing, Stationery, Photocopying and Binding	7,500			7,000		<b>7,000</b>	
227001	Travel inland	16,100			9,000		<b>9,000</b>	
227004	Fuel, Lubricants and Oils	11,270			7,000		<b>7,000</b>	
<i>Total Cost of Output 098104:</i>		<b>49,870</b>			<b>28,582</b>		<b>28,582</b>	
<b>Output:098105 Promotion of Sanitation and Hygiene</b>								
221002	Workshops and Seminars	9,700			7,850		<b>7,850</b>	
221011	Printing, Stationery, Photocopying and Binding	10,500			8,900		<b>8,900</b>	
227001	Travel inland	23,000			9,700		<b>9,700</b>	
227004	Fuel, Lubricants and Oils	0			6,987		<b>6,987</b>	
228002	Maintenance - Vehicles	4,385					<b>0</b>	
<i>Total Cost of Output 098105:</i>		<b>47,585</b>			<b>33,437</b>		<b>33,437</b>	
<b>Total Cost of Higher LG Services</b>		<b>235,761</b>	21,952	43,806	140,399		<b>206,158</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:098180 Construction of public latrines in RGCs</b>								
312104	Other Structures	16,929	0	0	0	0	<b>0</b>	
<i>Total Cost of Output 098180:</i>		<b>16,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:098180p PRDP-Construction of public latrines in RGCs</b>								
312104	Other Structures	16,929					<b>0</b>	
<i>Total Cost of Output 098180p:</i>		<b>16,929</b>					<b>0</b>	
<b>Output:098182 Shallow well construction</b>								
312104	Other Structures	11,100					<b>0</b>	
<i>Total Cost of Output 098182:</i>		<b>11,100</b>					<b>0</b>	
<b>Output:098183 Borehole drilling and rehabilitation</b>								
312104	Other Structures	0	0	0	80,000	0	<b>80,000</b>	
<b>Total LCIII: Akoromit</b>		LCIV: Kapelebyong						<b>20,000</b>
<i>LCII: Akore</i>	<i>LCI: Not Specified</i>	<i>Drilling of a borehole in Aiyurnukvillage</i>			<i>Source:Conditional transfer for Rural Wa</i>		<i>20,000</i>	
<b>Total LCIII: Kapelebyong</b>		LCIV: Kapelebyong					<b>20,000</b>	
<i>LCII: Kapelebyong</i>	<i>LCI: Not Specified</i>	<i>Drilling of a borehole in amugit village</i>			<i>Source:Conditional transfer for Rural Wa</i>		<i>20,000</i>	
<b>Total LCIII: Orungo</b>		LCIV: Orungo					<b>40,000</b>	
<i>LCII: Ogongora</i>	<i>LCI: Not Specified</i>	<i>Drilling of a borehole in Aitake villageNot Specified</i>			<i>Source:Conditional transfer for Rural Wa</i>		<i>20,000</i>	
<i>LCII: Orungo</i>	<i>LCI: Not Specified</i>	<i>Drilling of a borehole in Anyopet village</i>			<i>Source:Conditional transfer for Rural Wa</i>		<i>20,000</i>	
<i>Total Cost of Output 098183:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	
<b>Output:098183p PRDP-Borehole drilling and rehabilitation</b>								
312104	Other Structures	105,000					<b>0</b>	
<i>Total Cost of Output 098183p:</i>		<b>105,000</b>					<b>0</b>	
<b>Output:098184 Construction of piped water supply system</b>								
312104	Other Structures	67,727	0	0	140,000	0	<b>140,000</b>	
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified						<b>140,000</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source:Not Specified</i>		<i>140,000</i>	
<i>Total Cost of Output 098184:</i>		<b>67,727</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>	
<b>Total Cost of Capital Purchases</b>		<b>217,685</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>	
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>453,446</b>	<b>21,952</b>	<b>43,806</b>	<b>360,399</b>	<b>0</b>	<b>426,158</b>	
<b>Total Cost of Water</b>		<b>453,446</b>	21,952	43,806	360,399	0	<b>426,158</b>	

# Vote: 565 Amuria District

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	130,914	88,424	105,364
District Unconditional Grant (Non-Wage)	22,103	14,050	
District Unconditional Grant (Wage)	68,001	52,318	84,232
Locally Raised Revenues	11,620	164	13,534
Sector Conditional Grant (Non-Wage)	29,190	21,892	7,598
<i>Development Revenues</i>		0	11,591
District Discretionary Development Equalization Gran		0	11,591
<b>Total Revenues</b>	<b>130,914</b>	<b>88,424</b>	<b>116,954</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	130,914	78,225	105,364
Wage	68,001	52,318	84,232
Non Wage	62,912	25,908	21,132
<i>Development Expenditure</i>	0	0	11,591
Domestic Development	0	0	11,591
Donor Development		0	0
<b>Total Expenditure</b>	<b>130,914</b>	<b>78,225</b>	<b>116,954</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	68,001	84,232				84,232
221008 Computer supplies and Information Technology (IT)	1,736		500			500
221011 Printing, Stationery, Photocopying and Binding	1,176		800			800
221012 Small Office Equipment	1,000		400			400
221014 Bank Charges and other Bank related costs	800		332			332
227001 Travel inland	4,930		5,350			5,350
228002 Maintenance - Vehicles	0		800			800
228003 Maintenance – Machinery, Equipment & Furniture	2,706					0
<b>Total Cost of Output 098301:</b>	<b>80,349</b>	<b>84,232</b>	<b>8,182</b>			<b>92,414</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,340		1,000			1,000
224006 Agricultural Supplies	6,800			4,000		4,000
227001 Travel inland	3,520					0
<b>Total Cost of Output 098303:</b>	<b>11,660</b>		<b>1,000</b>	<b>4,000</b>		<b>5,000</b>
<b>Output:098305 Forestry Regulation and Inspection</b>						
221011 Printing, Stationery, Photocopying and Binding	0		200			200
227001 Travel inland	0		1,300			1,300
<b>Total Cost of Output 098305:</b>	<b>0</b>		<b>1,500</b>			<b>1,500</b>
<b>Output:098306 Community Training in Wetland management</b>						
221002 Workshops and Seminars	4,100		2,500			2,500
<b>Total Cost of Output 098306:</b>	<b>4,100</b>		<b>2,500</b>			<b>2,500</b>

# Vote: 565 Amuria District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:098307 River Bank and Wetland Restoration</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,560					0
211103 Allowances	1,400					0
221002 Workshops and Seminars	2,100					0
221011 Printing, Stationery, Photocopying and Binding	240					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	940					0
227001 Travel inland	0		1,800			1,800
227004 Fuel, Lubricants and Oils	660					0
<b>Total Cost of Output 098307:</b>	<b>6,900</b>		<b>1,800</b>			<b>1,800</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>						
221001 Advertising and Public Relations	2,000					0
221002 Workshops and Seminars	2,118					0
227001 Travel inland	0			691		691
<b>Total Cost of Output 098308:</b>	<b>4,118</b>			<b>691</b>		<b>691</b>
<b>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</b>						
211103 Allowances	565					0
221001 Advertising and Public Relations	1,679					0
221011 Printing, Stationery, Photocopying and Binding	75					0
227004 Fuel, Lubricants and Oils	420					0
<b>Total Cost of Output 098308p:</b>	<b>2,739</b>					<b>0</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>						
211103 Allowances	2,122					0
221011 Printing, Stationery, Photocopying and Binding	40		100			100
227001 Travel inland	0		1,100			1,100
227004 Fuel, Lubricants and Oils	1,470					0
<b>Total Cost of Output 098309:</b>	<b>3,632</b>		<b>1,200</b>			<b>1,200</b>
<b>Output:098309p PRDP-Environmental Enforcement</b>						
211103 Allowances	2,451					0
227004 Fuel, Lubricants and Oils	2,422					0
<b>Total Cost of Output 098309p:</b>	<b>4,873</b>					<b>0</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)</b>						
211103 Allowances	0		500			500
221002 Workshops and Seminars	1,945					0
221011 Printing, Stationery, Photocopying and Binding	180					0
225001 Consultancy Services- Short term	0			4,500		4,500
227001 Travel inland	3,146		2,000			2,000
<b>Total Cost of Output 098310:</b>	<b>5,271</b>		<b>2,500</b>	<b>4,500</b>		<b>7,000</b>
<b>Output:098311 Infrastructure Planning</b>						
211103 Allowances	0		1,200			1,200
221002 Workshops and Seminars	1,800		1,200			1,200
221010 Special Meals and Drinks	0		50			50
221011 Printing, Stationery, Photocopying and Binding	270					0
225001 Consultancy Services- Short term	4,308			2,400		2,400
227001 Travel inland	893					0
<b>Total Cost of Output 098311:</b>	<b>7,271</b>		<b>2,450</b>	<b>2,400</b>		<b>4,850</b>
<b>Total Cost of Higher LG Services</b>	<b>130,914</b>	84,232	21,132	11,591		<b>116,955</b>
<b>Total Cost of function Natural Resources Management</b>	<b>130,914</b>	<b>84,232</b>	<b>21,132</b>	<b>11,591</b>		<b>116,955</b>
<b>Total Cost of Natural Resources</b>	<b>130,914</b>	<b>84,232</b>	<b>21,132</b>	<b>11,591</b>		<b>116,955</b>

# Vote: 565 Amuria District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	181,997	229,578	200,396
District Unconditional Grant (Non-Wage)	12,630	10,991	
District Unconditional Grant (Wage)	94,060	77,314	102,042
Locally Raised Revenues	6,640	800	7,733
Other Transfers from Central Government		88,973	24,000
Sector Conditional Grant (Non-Wage)	68,666	51,500	66,621
<i>Development Revenues</i>		420	4,348
District Discretionary Development Equalization Grant		420	
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>181,997</b>	<b>229,998</b>	<b>204,744</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	181,996	224,180	200,396
Wage	94,060	78,624	102,042
Non Wage	87,936	145,556	98,354
<i>Development Expenditure</i>	0	0	4,348
Domestic Development		0	4,348
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>181,996</b>	<b>224,180</b>	<b>204,744</b>

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	94,060	102,042				102,042
211103 Allowances	0		4,000			4,000
221002 Workshops and Seminars	5,200		2,000			2,000
221008 Computer supplies and Information Technology (IT)	0		500			500
221011 Printing, Stationery, Photocopying and Binding	3,501		1,000			1,000
221012 Small Office Equipment	700					0
221014 Bank Charges and other Bank related costs	784		100			100
222001 Telecommunications	500					0
223005 Electricity	1,200					0
227001 Travel inland	4,589		2,000	4,348		6,348
228002 Maintenance - Vehicles	6,000		250			250
<b>Total Cost of Output 108101:</b>	<b>116,535</b>	<b>102,042</b>	<b>9,850</b>	<b>4,348</b>		<b>116,240</b>
<i>Output:108102 Probation and Welfare Support</i>						
211103 Allowances	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		200			200
227001 Travel inland	0		890			890
<b>Total Cost of Output 108102:</b>	<b>0</b>		<b>1,590</b>			<b>1,590</b>
<i>Output:108104 Community Development Services (HLG)</i>						
227001 Travel inland	0					0

# Vote: 565 Amuria District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Total Cost of Output 108104:</i>	<b>0</b>					<b>0</b>
<b>Output:108105 Adult Learning</b>						
211103 Allowances	5,500		4,000			<b>4,000</b>
221002 Workshops and Seminars	3,000		4,000			<b>4,000</b>
221008 Computer supplies and Information Technology (IT)	0		1,500			<b>1,500</b>
221011 Printing, Stationery, Photocopying and Binding	2,500		1,250			<b>1,250</b>
221012 Small Office Equipment	930					<b>0</b>
221014 Bank Charges and other Bank related costs	200		122			<b>122</b>
222001 Telecommunications	200					<b>0</b>
227001 Travel inland	3,500		3,000			<b>3,000</b>
228002 Maintenance - Vehicles	1,042		3,000			<b>3,000</b>
<i>Total Cost of Output 108105:</i>	<b>16,872</b>		<b>16,872</b>			<b>16,872</b>
<b>Output:108107 Gender Mainstreaming</b>						
211103 Allowances	0		177			<b>177</b>
221002 Workshops and Seminars	1,200		20,423			<b>20,423</b>
221011 Printing, Stationery, Photocopying and Binding	868		2,000			<b>2,000</b>
227001 Travel inland	0		2,500			<b>2,500</b>
<i>Total Cost of Output 108107:</i>	<b>2,068</b>		<b>25,100</b>			<b>25,100</b>
<b>Output:108109 Support to Youth Councils</b>						
211103 Allowances	3,000					<b>0</b>
221002 Workshops and Seminars	1,500		1,212			<b>1,212</b>
221011 Printing, Stationery, Photocopying and Binding	250		250			<b>250</b>
221013 Bad Debts	36					<b>0</b>
221014 Bank Charges and other Bank related costs	170		50			<b>50</b>
222001 Telecommunications	200					<b>0</b>
227001 Travel inland	0		2,500			<b>2,500</b>
228002 Maintenance - Vehicles	1,000		2,144			<b>2,144</b>
<i>Total Cost of Output 108109:</i>	<b>6,156</b>		<b>6,156</b>			<b>6,156</b>
<b>Output:108110 Support to Disabled and the Elderly</b>						
221002 Workshops and Seminars	709					<b>0</b>
224006 Agricultural Supplies	30,000		28,631			<b>28,631</b>
227001 Travel inland	1,500		3,500			<b>3,500</b>
<i>Total Cost of Output 108110:</i>	<b>32,209</b>		<b>32,131</b>			<b>32,131</b>
<b>Output:108111 Culture mainstreaming</b>						
211103 Allowances	500					<b>0</b>
221002 Workshops and Seminars	1,000		500			<b>500</b>
227002 Travel abroad	500					<b>0</b>
<i>Total Cost of Output 108111:</i>	<b>2,000</b>		<b>500</b>			<b>500</b>
<b>Output:108114 Representation on Women's Councils</b>						
211103 Allowances	3,000					<b>0</b>
221002 Workshops and Seminars	1,500		2,500			<b>2,500</b>
221011 Printing, Stationery, Photocopying and Binding	250		200			<b>200</b>
221014 Bank Charges and other Bank related costs	170		200			<b>200</b>
222001 Telecommunications	200					<b>0</b>
227001 Travel inland	1,036		2,500			<b>2,500</b>
228002 Maintenance - Vehicles	0		756			<b>756</b>
<i>Total Cost of Output 108114:</i>	<b>6,156</b>		<b>6,156</b>			<b>6,156</b>
<b>Total Cost of Higher LG Services</b>	<b>181,996</b>	<b>102,042</b>	<b>98,355</b>	<b>4,348</b>		<b>204,744</b>

# Vote: 565 Amuria District

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## *Workplan 9: Community Based Services*

Total Cost of function Community Mobilisation and Empowerment	181,996	102,042	98,355	4,348		204,744
Total Cost of Community Based Services	181,996	102,042	98,355	4,348		204,744

# Vote: 565 Amuria District

## Workplan 10: Planning

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	116,268	58,230	130,640
District Unconditional Grant (Non-Wage)	34,733	18,471	76,573
District Unconditional Grant (Wage)	36,900	25,741	38,600
Locally Raised Revenues	18,260	1,461	15,467
Support Services Conditional Grant (Non-Wage)	26,375	12,557	
<i>Development Revenues</i>	30,150	26,946	2,527
District Discretionary Development Equalization Gran	30,150	26,946	2,527
<b>Total Revenues</b>	<b>146,418</b>	<b>85,175</b>	<b>133,167</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	116,268	56,864	130,640
Wage	36,900	25,741	38,600
Non Wage	79,368	31,123	92,040
<i>Development Expenditure</i>	30,150	22,446	2,527
Domestic Development	30,150	22,446	2,527
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>146,418</b>	<b>79,310</b>	<b>133,167</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	36,900	38,600				38,600
211103 Allowances	0		1,000			1,000
213001 Medical expenses (To employees)	0		1,500			1,500
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
221002 Workshops and Seminars	0		500			500
221008 Computer supplies and Information Technology (IT)	1,000					0
221009 Welfare and Entertainment	800		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012 Small Office Equipment	0		500			500
221014 Bank Charges and other Bank related costs	500					0
222001 Telecommunications	500					0
222003 Information and communications technology (ICT)	1,000					0
223005 Electricity	1,000		1,000			1,000
224004 Cleaning and Sanitation	600					0
227001 Travel inland	1,918		6,000			6,000
228002 Maintenance - Vehicles	6,570		8,000			8,000
<b>Total Cost of Output 138301:</b>	<b>51,788</b>	<b>38,600</b>	<b>23,000</b>			<b>61,600</b>
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	0		2,000			2,000
221009 Welfare and Entertainment	500		3,200			3,200
221011 Printing, Stationery, Photocopying and Binding	3,500		800			800

# Vote: 565 Amuria District

## Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
227001	Travel inland	1,000		267			267	
<b>Total Cost of Output 138302:</b>		<b>5,000</b>		<b>6,267</b>			<b>6,267</b>	
<b>Output:138303 Statistical data collection</b>								
221002	Workshops and Seminars	2,000					0	
221008	Computer supplies and Information Technology (IT)	1,500		500			500	
221011	Printing, Stationery, Photocopying and Binding	100		3,500			3,500	
227001	Travel inland	1,400		2,500			2,500	
<b>Total Cost of Output 138303:</b>		<b>5,000</b>		<b>6,500</b>			<b>6,500</b>	
<b>Output:138304 Demographic data collection</b>								
211103	Allowances	0		2,500			2,500	
221002	Workshops and Seminars	3,118		4,000			4,000	
227001	Travel inland	0		2,500			2,500	
<b>Total Cost of Output 138304:</b>		<b>3,118</b>		<b>9,000</b>			<b>9,000</b>	
<b>Output:138306 Development Planning</b>								
221002	Workshops and Seminars	5,000		4,500			4,500	
221005	Hire of Venue (chairs, projector, etc)	0		600			600	
221008	Computer supplies and Information Technology (IT)	1,000		800			800	
221011	Printing, Stationery, Photocopying and Binding	5,000		600			600	
227001	Travel inland	4,000		2,500			2,500	
<b>Total Cost of Output 138306:</b>		<b>15,000</b>		<b>9,000</b>			<b>9,000</b>	
<b>Output:138307 Management Information Systems</b>								
221002	Workshops and Seminars	2,000		3,000			3,000	
227001	Travel inland	2,987					0	
<b>Total Cost of Output 138307:</b>		<b>4,987</b>		<b>3,000</b>			<b>3,000</b>	
<b>Output:138308 Operational Planning</b>								
221008	Computer supplies and Information Technology (IT)	861					0	
221009	Welfare and Entertainment	1,000					0	
221011	Printing, Stationery, Photocopying and Binding	14,050					0	
227001	Travel inland	8,057		2,573			2,573	
228001	Maintenance - Civil	5,000					0	
<b>Total Cost of Output 138308:</b>		<b>28,968</b>		<b>2,573</b>			<b>2,573</b>	
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>								
221002	Workshops and Seminars	3,000		5,500			5,500	
221005	Hire of Venue (chairs, projector, etc)	0		7,500			7,500	
221008	Computer supplies and Information Technology (IT)	0		700			700	
221011	Printing, Stationery, Photocopying and Binding	0		500			500	
227001	Travel inland	19,441		16,000			16,000	
228002	Maintenance - Vehicles	0		2,500			2,500	
<b>Total Cost of Output 138309:</b>		<b>22,441</b>		<b>32,700</b>			<b>32,700</b>	
<b>Total Cost of Higher LG Services</b>		<b>136,302</b>	<b>38,600</b>	<b>92,040</b>			<b>130,640</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:138372 Administrative Capital</b>								
312202	Machinery and Equipment	0	0	0	527	0	527	
<b>Total LCIII: Amuria Town Council</b>		LCIV: Amuria						<b>527</b>
<i>LCII: Okotoi Ward LCI: Not Specified</i>		<i>Air conditioning fans for Planner and Statistician's of Source:District Equalisation Grant</i>						527
312203	Furniture & Fixtures	0	0	0	2,000	0	2,000	
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified						<b>2,000</b>
<i>LCII: Not Specified LCI: Not Specified</i>		<i>Office furnitur:e 1 desk and three chairs for Planning Source:Not Specified</i>						2,000
<b>Total Cost of Output 138372:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,527</b>	<b>0</b>	<b>2,527</b>	

# Vote: 565 Amuria District

## Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Capital Purchases	0	0	0	2,527	0	2,527
	Total Cost of function Local Government Planning Services	136,302	38,600	92,040	2,527	0	133,167
	<b>Total Cost of Planning</b>	<b>136,302</b>	<b>38,600</b>	<b>92,040</b>	<b>2,527</b>	<b>0</b>	<b>133,167</b>

# Vote: 565 Amuria District

## Workplan 11: Internal Audit

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	72,581	40,504	69,006
District Unconditional Grant (Non-Wage)	28,418	15,430	35,239
District Unconditional Grant (Wage)	16,360	12,577	18,300
Locally Raised Revenues	12,803	6,257	15,467
Support Services Conditional Grant (Non-Wage)	15,000	6,240	
<i>Development Revenues</i>		0	2,500
District Discretionary Development Equalization Gran		0	2,500
<b>Total Revenues</b>	<b>72,581</b>	<b>40,504</b>	<b>71,506</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	72,581	40,430	69,006
Wage	16,360	12,577	18,301
Non Wage	56,221	27,853	50,705
<i>Development Expenditure</i>	0	0	2,500
Domestic Development		0	2,500
Donor Development		0	0
<b>Total Expenditure</b>	<b>72,581</b>	<b>40,430</b>	<b>71,506</b>

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

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	16,360	18,300				18,300
213001 Medical expenses (To employees)	0		200			200
221007 Books, Periodicals & Newspapers	500		200			200
221008 Computer supplies and Information Technology (IT)	4,300		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012 Small Office Equipment	300					0
221014 Bank Charges and other Bank related costs	100		100			100
222001 Telecommunications	300		300			300
223005 Electricity	300		300			300
224005 Uniforms, Beddings and Protective Gear	200		200			200
227001 Travel inland	17,148		8,204			8,204
228002 Maintenance - Vehicles	1,800		2,500			2,500
228003 Maintenance – Machinery, Equipment & Furniture	2,000		1,500			1,500
<b>Total Cost of Output 148201:</b>	<b>45,308</b>	<b>18,300</b>	<b>17,504</b>			<b>35,804</b>
<i>Output:148202 Internal Audit</i>						
221017 Subscriptions	800		900			900
227001 Travel inland	26,473		14,733			14,733
228002 Maintenance - Vehicles	0		500			500
<b>Total Cost of Output 148202:</b>	<b>27,273</b>		<b>16,133</b>			<b>16,133</b>
<i>Output:148203 Sector Capacity Development</i>						
221003 Staff Training	0		6,720			6,720

# Vote: 565 Amuria District

## Workplan 11: Internal Audit

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Total Cost of Output 148203:</i>		0		6,720			6,720
<b>Output:148204 Sector Management and Monitoring</b>							
227001	Travel inland	0		10,349			10,349
<i>Total Cost of Output 148204:</i>		0		10,349			10,349
<b>Total Cost of Higher LG Services</b>		<b>72,581</b>	<b>18,300</b>	<b>50,705</b>			<b>69,006</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148272 Administrative Capital</b>							
312211	Office Equipment	0	0	0	2,500	0	2,500
<b>Total LCIII: Amuria Town Council</b>							<b>2,500</b>
<i>LCII: Okutoi Ward</i>							<i>2,500</i>
<i>LCI: Not Specified</i>							<i>2,500</i>
<i>Not Specified</i>							<i>2,500</i>
<i>Source:District Equalisation Grant</i>							<i>2,500</i>
<i>Total Cost of Output 148272:</i>		0	0	0	2,500	0	2,500
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of function Internal Audit Services</b>		<b>72,581</b>	<b>18,300</b>	<b>50,705</b>	<b>2,500</b>	<b>0</b>	<b>71,506</b>
<b>Total Cost of Internal Audit</b>		<b>72,581</b>	<b>18,300</b>	<b>50,705</b>	<b>2,500</b>	<b>0</b>	<b>71,506</b>

# **Vote: 565** Amuria District

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## **C: Status of Arrears**

# **Vote: 565** Amuria District

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