

Vote: 570 Amuru District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 570 Amuru 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	235,797	207,644	236,797
2a. Discretionary Government Transfers	2,989,007	2,257,185	3,647,374
2b. Conditional Government Transfers	10,992,704	9,368,824	9,828,769
2c. Other Government Transfers	860,365	196,467	1,955,134
4. Donor Funding	411,617	97,810	321,100
Total Revenues	15,489,489	12,127,931	15,989,174

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	2,131,586	1,555,618	3,546,780
2 Finance	190,288	156,643	201,180
3 Statutory Bodies	519,827	306,079	402,480
4 Production and Marketing	358,044	169,207	1,030,886
5 Health	2,122,307	2,237,525	1,832,185
6 Education	7,129,487	4,764,042	6,532,754
7a Roads and Engineering	1,491,583	329,931	1,242,673
7b Water	692,799	480,237	398,157
8 Natural Resources	195,594	72,087	129,942
9 Community Based Services	547,509	108,421	533,041
10 Planning	66,338	43,712	86,938
11 Internal Audit	44,128	27,924	52,158
Grand Total	15,489,489	10,251,424	15,989,174
<i>Wage Rec't:</i>	9,048,627	7,335,472	8,886,216
<i>Non Wage Rec't:</i>	2,672,301	1,644,002	3,218,848
<i>Domestic Dev't</i>	3,356,944	1,174,140	3,563,011
<i>Donor Dev't</i>	411,617	97,810	321,100

Vote: 570 Amuru District**B: Detailed Estimates of Revenue**

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	235,797	207,644	236,797
Locally Raised Revenues	235,797	207,644	236,797
2a. Discretionary Government Transfers	2,989,007	2,257,185	3,647,374
District Unconditional Grant (Wage)	2,234,019	1,614,825	2,362,945
District Unconditional Grant (Non-Wage)	338,562	261,775	509,857
District Discretionary Development Equalization Grant	416,425	380,586	774,572
2b. Conditional Government Transfers	10,992,704	9,368,824	9,828,769
Transitional Development Grant	22,000	16,500	64,670
Support Services Conditional Grant (Non-Wage)	1,412,920	1,050,889	
Sector Conditional Grant (Wage)	5,747,756	4,944,762	6,592,587
Sector Conditional Grant (Non-Wage)	1,136,544	771,096	1,810,252
Pension for Local Governments	55,504	0	122,252
Gratuity for Local Governments		0	206,873
Development Grant	2,617,980	2,585,577	1,032,135
2c. Other Government Transfers	860,365	196,467	1,955,134
Other Transfers from Central Government	860,365	196,467	1,955,134
4. Donor Funding	411,617	97,810	321,100
Donor Funding	411,617	97,810	321,100
Total Revenues	15,489,489	12,127,931	15,989,174

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,876,048	1,419,601	2,315,798
District Unconditional Grant (Non-Wage)	163,206	89,755	231,270
District Unconditional Grant (Wage)	1,599,416	1,234,111	1,691,905
Gratuity for Local Governments		0	206,873
Locally Raised Revenues	73,497	62,069	63,497
Pension for Local Governments		0	122,252
Support Services Conditional Grant (Non-Wage)	39,929	33,666	
<i>Development Revenues</i>	255,538	228,291	1,230,983
District Discretionary Development Equalization Grant	255,538	216,470	30,983
Other Transfers from Central Government		0	1,200,000
Urban Discretionary Development Equalization Grant		11,821	
Total Revenues	2,131,586	1,647,892	3,546,780
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,933,310	1,509,725	2,315,798
Wage	1,505,438	1,234,111	1,619,614
Non Wage	427,873	275,614	696,183
<i>Development Expenditure</i>	198,275	45,893	1,230,983
Domestic Development	198,275	45,893	1,230,983
Donor Development		0	0
Total Expenditure	2,131,585	1,555,618	3,546,780

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	1,505,438	1,619,614				1,619,614
211103 Allowances	26,692					0
213001 Medical expenses (To employees)	8,000					0
213002 Incapacity, death benefits and funeral expenses	6,000		14,000			14,000
221001 Advertising and Public Relations	2,000		46,108			46,108
221002 Workshops and Seminars	1,000					0
221003 Staff Training	0		329,125			329,125
221004 Recruitment Expenses	6,000		0			0
221007 Books, Periodicals & Newspapers	2,000		1,200			1,200
221008 Computer supplies and Information Technology (IT)	6,000		4,500			4,500
221009 Welfare and Entertainment	24,000					0
221011 Printing, Stationery, Photocopying and Binding	8,000		3,000			3,000
221012 Small Office Equipment	1,000		1,000			1,000
221014 Bank Charges and other Bank related costs	1,000		2,000			2,000
221016 IFMS Recurrent costs	0		40,000			40,000

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221017 Subscriptions	2,000		4,000			4,000
222001 Telecommunications	2,000		2,000			2,000
222002 Postage and Courier	500		1,000			1,000
222003 Information and communications technology (ICT)	4,500					0
223004 Guard and Security services	2,600					0
223005 Electricity	3,500		0			0
223006 Water	0		1,000			1,000
224004 Cleaning and Sanitation	500		1,500			1,500
224005 Uniforms, Beddings and Protective Gear	0		2,450			2,450
225001 Consultancy Services- Short term	14,000					0
227001 Travel inland	48,000		38,000			38,000
227002 Travel abroad	5,000		10,000			10,000
227003 Carriage, Haulage, Freight and transport hire	0		2,000			2,000
227004 Fuel, Lubricants and Oils	6,000		4,000			4,000
228001 Maintenance - Civil	0		44,500			44,500
228002 Maintenance - Vehicles	5,500		24,000			24,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000		2,500			2,500
228004 Maintenance – Other	97,621		1,500			1,500
273101 Medical expenses (To general Public)	0		500			500
273102 Incapacity, death benefits and funeral expenses	0		5,000			5,000
282101 Donations	0			1,200,000		1,200,000
282102 Fines and Penalties/ Court wards	51,900					0
282103 Scholarships and related costs	4,000		0			0
282104 Compensation to 3rd Parties	5,000					0
282151 Fines and Penalties – to other govt units	1,000					0
Total Cost of Output 138101:	1,852,750	1,619,614	584,883	1,200,000		3,404,498
Output:138102 Human Resource Management Services						
211103 Allowances	19,500					0
213001 Medical expenses (To employees)	1,000					0
221001 Advertising and Public Relations	0		12,600			12,600
221002 Workshops and Seminars	1,000					0
221003 Staff Training	0		4,400			4,400
221004 Recruitment Expenses	0		8,560			8,560
221008 Computer supplies and Information Technology (IT)	2,000		1,800			1,800
221011 Printing, Stationery, Photocopying and Binding	6,000		2,200			2,200
221012 Small Office Equipment	500		240			240
221017 Subscriptions	500					0
225001 Consultancy Services- Short term	2,000					0
227001 Travel inland	4,000		11,200			11,200
227004 Fuel, Lubricants and Oils	1,000		1,000			1,000
228002 Maintenance - Vehicles	1,500					0
Total Cost of Output 138102:	39,000		42,000			42,000
Output:138103 Capacity Building for HLG						
221003 Staff Training	9,000					0
225001 Consultancy Services- Short term	30,000					0
Total Cost of Output 138103:	39,000					0
Output:138104 Supervision of Sub County programme implementation						
211103 Allowances	5,000					0

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008 Computer supplies and Information Technology (IT)	0			800			800
221011 Printing, Stationery, Photocopying and Binding	1,500			280			280
221012 Small Office Equipment	500						0
221014 Bank Charges and other Bank related costs	0			120			120
227001 Travel inland	4,000			4,300			4,300
Total Cost of Output 138104:	11,000			5,500			5,500
Output:138105 Public Information Dissemination							
211103 Allowances	1,000						0
221011 Printing, Stationery, Photocopying and Binding	500						0
227001 Travel inland	500						0
Total Cost of Output 138105:	2,000						0
Output:138106 Office Support services							
221011 Printing, Stationery, Photocopying and Binding	0			250			250
221012 Small Office Equipment	2,000			400			400
221014 Bank Charges and other Bank related costs	0			160			160
223004 Guard and Security services	0			2,750			2,750
223005 Electricity	0			440			440
Total Cost of Output 138106:	2,000			4,000			4,000
Output:138107 Registration of Births, Deaths and Marriages							
221011 Printing, Stationery, Photocopying and Binding	2,000						0
Total Cost of Output 138107:	2,000						0
Output:138108p PRDP-Monitoring							
211103 Allowances	12,800						0
221011 Printing, Stationery, Photocopying and Binding	1,200						0
227001 Travel inland	16,000						0
Total Cost of Output 138108p:	30,000						0
Output:138109 Payroll and Human Resource Management Systems							
221008 Computer supplies and Information Technology (IT)	0			600			600
221011 Printing, Stationery, Photocopying and Binding	0			1,260			1,260
221014 Bank Charges and other Bank related costs	0			140			140
227001 Travel inland	0			6,800			6,800
Total Cost of Output 138109:	0			8,800			8,800
Output:138111 Records Management Services							
221007 Books, Periodicals & Newspapers	0			300			300
221008 Computer supplies and Information Technology (IT)	0			600			600
221011 Printing, Stationery, Photocopying and Binding	4,560			850			850
221012 Small Office Equipment	0			450			450
221014 Bank Charges and other Bank related costs	0			120			120
224004 Cleaning and Sanitation	0			200			200
227001 Travel inland	0			5,700			5,700
228001 Maintenance - Civil	0			8,780			8,780
Total Cost of Output 138111:	4,560			17,000			17,000
Output:138113 Procurement Services							
221001 Advertising and Public Relations	16,000			17,700			17,700
221008 Computer supplies and Information Technology (IT)	0			800			800
221011 Printing, Stationery, Photocopying and Binding	2,000			1,400			1,400
221012 Small Office Equipment	0			200			200
221014 Bank Charges and other Bank related costs	0			200			200

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	2,000		13,700			13,700
<i>Total Cost of Output 138113:</i>		20,000		34,000			34,000
Total Cost of Higher LG Services		2,002,310	1,619,614	696,183	1,200,000		3,515,798
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138172 Administrative Capital</i>							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	30,983	0	30,983
Total LCIII: Amuru TC							30,983
<i>LCII: Otwee</i>							<i>LCIV: Kilak County</i>
<i>LCI: Not Specified</i>							<i>Monitoring of all Projects in te District.</i>
							<i>Source:District Discretionary Developme</i>
<i>Total Cost of Output 138172:</i>		0	0	0	30,983	0	30,983
Total Cost of Capital Purchases		0	0	0	30,983	0	30,983
Total Cost of function District and Urban Administration		2,002,310	1,619,614	696,183	1,230,983	0	3,546,780
Total Cost of Administration		2,002,310	1,619,614	696,183	1,230,983	0	3,546,780

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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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	190,288	184,678	201,180
District Unconditional Grant (Non-Wage)	49,381	40,094	34,781
District Unconditional Grant (Wage)	108,507	90,299	120,399
Locally Raised Revenues	26,000	49,785	46,000
Support Services Conditional Grant (Non-Wage)	6,400	4,500	
<i>Development Revenues</i>		19,916	
District Discretionary Development Equalization Gran		19,916	
Total Revenues	190,288	204,593	201,180
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	190,288	156,643	201,180
Wage	108,507	90,299	120,399
Non Wage	81,781	66,345	80,781
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	190,288	156,643	201,180

(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
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	108,507	120,399				120,399
211103 Allowances	0		747			747
213001 Medical expenses (To employees)	1,100					0
213002 Incapacity, death benefits and funeral expenses	200					0
221008 Computer supplies and Information Technology (IT)	1,800		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	6,000		3,000			3,000
221012 Small Office Equipment	700		500			500
221014 Bank Charges and other Bank related costs	1,500		1,500			1,500
222001 Telecommunications	300		1,300			1,300
227001 Travel inland	22,350		11,438			11,438
227004 Fuel, Lubricants and Oils	500		500			500
228002 Maintenance - Vehicles	3,578		6,550			6,550
Total Cost of Output 148101:	146,535	120,399	27,035			147,434
<i>Output:148102 Revenue Management and Collection Services</i>						
221002 Workshops and Seminars	0		2,000			2,000
221008 Computer supplies and Information Technology (IT)	1,092		792			792
221011 Printing, Stationery, Photocopying and Binding	1,100		1,900			1,900
221012 Small Office Equipment	0		250			250
222001 Telecommunications	0		1,000			1,000
227001 Travel inland	9,000		7,250			7,250
Total Cost of Output 148102:	11,192		13,192			13,192

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Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148103 Budgeting and Planning Services</i>						
211103 Allowances	1,000					0
221002 Workshops and Seminars	0		1,000			1,000
221008 Computer supplies and Information Technology (IT)	2,000		850			850
221011 Printing, Stationery, Photocopying and Binding	850		4,592			4,592
221012 Small Office Equipment	0		200			200
221014 Bank Charges and other Bank related costs	270		270			270
222001 Telecommunications	0		1,000			1,000
227001 Travel inland	4,750		6,550			6,550
227004 Fuel, Lubricants and Oils	1,599					0
Total Cost of Output 148103:	10,469		14,462			14,462
<i>Output:148104 LG Expenditure management Services</i>						
211103 Allowances	1,800					0
213001 Medical expenses (To employees)	500					0
213002 Incapacity, death benefits and funeral expenses	500					0
221002 Workshops and Seminars	0		1,800			1,800
221008 Computer supplies and Information Technology (IT)	1,200		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	1,400		1,900			1,900
221012 Small Office Equipment	250		250			250
222001 Telecommunications	0		855			855
227001 Travel inland	4,400		7,000			7,000
227004 Fuel, Lubricants and Oils	955					0
Total Cost of Output 148104:	11,005		13,005			13,005
<i>Output:148105 LG Accounting Services</i>						
211103 Allowances	2,100					0
221008 Computer supplies and Information Technology (IT)	1,500		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	2,200		2,700			2,700
221012 Small Office Equipment	0		1,047			1,047
221014 Bank Charges and other Bank related costs	240		240			240
222001 Telecommunications	0		1,000			1,000
227001 Travel inland	3,800		6,900			6,900
227004 Fuel, Lubricants and Oils	1,247					0
Total Cost of Output 148105:	11,087		13,087			13,087
Total Cost of Higher LG Services	190,288	120,399	80,781			201,180
Total Cost of function Financial Management and Accountability(LG)	190,288	120,399	80,781			201,180
Total Cost of Finance	190,288	120,399	80,781			201,180

Vote: 570 Amuru 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	464,323	303,927	383,116
District Unconditional Grant (Non-Wage)	35,000	77,770	130,924
District Unconditional Grant (Wage)	190,285	68,943	188,192
Locally Raised Revenues	64,000	37,737	64,000
Support Services Conditional Grant (Non-Wage)	175,038	119,477	
<i>Development Revenues</i>		0	19,364
District Discretionary Development Equalization Gran		0	19,364
Total Revenues	464,323	303,927	402,480
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	519,827	306,079	383,116
Wage	173,562	96,665	188,192
Non Wage	346,265	209,414	194,924
<i>Development Expenditure</i>	0	0	19,364
Domestic Development		0	19,364
Donor Development		0	0
Total Expenditure	519,827	306,079	402,480

(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
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	37,093	188,192				188,192
211103 Allowances	930		63,712			63,712
212103 Pension for Teachers	55,504					0
213001 Medical expenses (To employees)	500					0
213002 Incapacity, death benefits and funeral expenses	500		500			500
221002 Workshops and Seminars	23,383					0
221007 Books, Periodicals & Newspapers	120					0
221009 Welfare and Entertainment	4,000		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	2,200		1,800			1,800
221012 Small Office Equipment	1,200		1,200			1,200
221014 Bank Charges and other Bank related costs	0		600			600
221017 Subscriptions	2,500		6,000			6,000
222001 Telecommunications	0		200			200
223005 Electricity	600					0
227001 Travel inland	26,500		18,000			18,000
227002 Travel abroad	3,200					0
228002 Maintenance - Vehicles	8,400		6,200			6,200
273102 Incapacity, death benefits and funeral expenses	1,500					0
Total Cost of Output 138201:	168,130	188,192	100,712			288,904
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	0		7,200			7,200

Vote: 570 Amuru 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
Higher LG Services						
213001 Medical expenses (To employees)	500					0
213002 Incapacity, death benefits and funeral expenses	500					0
221002 Workshops and Seminars	5,030					0
221009 Welfare and Entertainment	500		600			600
221011 Printing, Stationery, Photocopying and Binding	670		800			800
221012 Small Office Equipment	400					0
223005 Electricity	300					0
227001 Travel inland	12,000		1,600			1,600
227004 Fuel, Lubricants and Oils	1,500					0
228002 Maintenance - Vehicles	600					0
Total Cost of Output 138202:	22,000		10,200			10,200
Output:138203 LG staff recruitment services						
211101 General Staff Salaries	24,523					0
211103 Allowances	1,200		24,000			24,000
213002 Incapacity, death benefits and funeral expenses	500					0
221002 Workshops and Seminars	16,590					0
221003 Staff Training	1,200					0
221009 Welfare and Entertainment	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	2,200		2,600			2,600
221012 Small Office Equipment	1,200		1,000			1,000
223005 Electricity	300					0
227001 Travel inland	4,000		4,000			4,000
227002 Travel abroad	10					0
228002 Maintenance - Vehicles	800		844			844
Total Cost of Output 138203:	52,523		34,444			34,444
Output:138204 LG Land management services						
211103 Allowances	500		6,800			6,800
221002 Workshops and Seminars	5,200			10,000		10,000
221009 Welfare and Entertainment	0		400			400
221011 Printing, Stationery, Photocopying and Binding	1,200		600	1,500		2,100
221012 Small Office Equipment	500					0
227001 Travel inland	2,200		1,800	7,864		9,664
Total Cost of Output 138204:	9,600		9,600	19,364		28,964
Output:138205 LG Financial Accountability						
211103 Allowances	350		4,600			4,600
221002 Workshops and Seminars	7,450					0
221009 Welfare and Entertainment	200		600			600
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001 Travel inland	4,000		3,400			3,400
Total Cost of Output 138205:	12,000		9,600			9,600
Output:138206 LG Political and executive oversight						
211101 General Staff Salaries	111,946					0
211103 Allowances	600					0
221002 Workshops and Seminars	4,399					0
221011 Printing, Stationery, Photocopying and Binding	1,000		400			400
227001 Travel inland	0		5,600			5,600
Total Cost of Output 138206:	117,945		6,000			6,000
Output:138206p PRDP-Capacity Building for Land Administration						

Vote: 570 Amuru 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
221002 Workshops and Seminars		36,360					0
225001 Consultancy Services- Short term		40,000					0
<i>Total Cost of Output 138206p:</i>		76,360					0
<i>Output:138207 Standing Committees Services</i>							
211103 Allowances		23,757		18,768			18,768
213002 Incapacity, death benefits and funeral expenses		500					0
221002 Workshops and Seminars		2,500					0
221009 Welfare and Entertainment		0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		2,000		1,200			1,200
221012 Small Office Equipment		0		400			400
227001 Travel inland		32,512		2,000			2,000
273102 Incapacity, death benefits and funeral expenses		0		500			500
<i>Total Cost of Output 138207:</i>		61,269		24,368			24,368
Total Cost of Higher LG Services		519,827	188,192	194,924	19,364		402,480
Total Cost of function Local Statutory Bodies		519,827	188,192	194,924	19,364		402,480
Total Cost of Statutory Bodies		519,827	188,192	194,924	19,364		402,480

Vote: 570 Amuru 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	203,461	126,411	309,168
District Unconditional Grant (Non-Wage)	9,899	1,500	4,000
District Unconditional Grant (Wage)	41,392	43,824	58,432
Locally Raised Revenues	15,600	6,230	10,600
Sector Conditional Grant (Non-Wage)	43,569	32,677	54,484
Sector Conditional Grant (Wage)	93,000	42,180	181,652
<i>Development Revenues</i>	154,583	116,134	721,719
Development Grant	129,611	97,208	52,687
District Discretionary Development Equalization Grant		0	542,200
Donor Funding	24,972	18,926	15,000
Other Transfers from Central Government		0	111,832
Total Revenues	358,044	242,545	1,030,886
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	203,461	126,281	309,168
Wage	134,392	43,824	240,084
Non Wage	69,069	82,457	69,084
<i>Development Expenditure</i>	154,583	42,926	721,719
Domestic Development	129,611	24,000	706,719
Donor Development	24,972	18,926	15,000
Total Expenditure	358,044	169,207	1,030,886

(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
Higher LG Services						
Output:018201 District Production Management Services						
211101 General Staff Salaries	134,392	240,084				240,084
211103 Allowances	1,169					0
221002 Workshops and Seminars	15,000					0
221008 Computer supplies and Information Technology (IT)	1,200					0
221011 Printing, Stationery, Photocopying and Binding	4,500		581			581
221012 Small Office Equipment	250					0
221014 Bank Charges and other Bank related costs	0		400			400
222001 Telecommunications	500					0
223005 Electricity	1,000		300			300
223006 Water	0		400			400
227001 Travel inland	10,000		10,000	108,275	15,000	133,275
227004 Fuel, Lubricants and Oils	8,000					0
228001 Maintenance - Civil	1,000					0
228002 Maintenance - Vehicles	7,000		10,000			10,000
228003 Maintenance – Machinery, Equipment & Furniture	0		2,000			2,000
Total Cost of Output 018201:	184,011	240,084	23,681	108,275	15,000	387,039
Output:018202 Crop disease control and marketing						

Vote: 570 Amuru 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
Higher LG Services						
211103 Allowances	1,500					0
213001 Medical expenses (To employees)	200					0
213002 Incapacity, death benefits and funeral expenses	500					0
221002 Workshops and Seminars	2,956					0
221005 Hire of Venue (chairs, projector, etc)	250					0
221008 Computer supplies and Information Technology (IT)	200					0
221011 Printing, Stationery, Photocopying and Binding	300		300			300
221012 Small Office Equipment	300					0
222001 Telecommunications	300					0
223005 Electricity	0		300			300
223006 Water	0		100			100
224005 Uniforms, Beddings and Protective Gear	150					0
227001 Travel inland	12,030		5,000			5,000
228001 Maintenance - Civil	38,251					0
228002 Maintenance - Vehicles	0		3,000			3,000
228003 Maintenance – Machinery, Equipment & Furniture	0		381			381
Total Cost of Output 018202:	56,937		9,081			9,081
Output:018204 Livestock Health and Marketing						
211103 Allowances	2,000					0
213002 Incapacity, death benefits and funeral expenses	100					0
221003 Staff Training	100					0
221004 Recruitment Expenses	1,000					0
221005 Hire of Venue (chairs, projector, etc)	100					0
221007 Books, Periodicals & Newspapers	100					0
221011 Printing, Stationery, Photocopying and Binding	1,000		1,200			1,200
221014 Bank Charges and other Bank related costs	1,000					0
223005 Electricity	0		300			300
227001 Travel inland	1,507		5,281			5,281
227004 Fuel, Lubricants and Oils	807					0
228002 Maintenance - Vehicles	1,000		2,300			2,300
Total Cost of Output 018204:	8,714		9,081			9,081
Output:018205 Fisheries regulation						
227001 Travel inland	0		9,081			9,081
Total Cost of Output 018205:	0		9,081			9,081
Output:018207 Tsetse vector control and commercial insects farm promotion						
211103 Allowances	606					0
213001 Medical expenses (To employees)	408					0
213002 Incapacity, death benefits and funeral expenses	500					0
221002 Workshops and Seminars	800					0
221008 Computer supplies and Information Technology (IT)	300					0
221011 Printing, Stationery, Photocopying and Binding	500					0
221012 Small Office Equipment	200					0
224001 Medical and Agricultural supplies	15,000					0
224005 Uniforms, Beddings and Protective Gear	300					0
224006 Agricultural Supplies	0			55,000		55,000
227001 Travel inland	3,500		9,081			9,081
227002 Travel abroad	500					0
227004 Fuel, Lubricants and Oils	500					0

Vote: 570 Amuru District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002	Maintenance - Vehicles	100					0
273102	Incapacity, death benefits and funeral expenses	500					0
Total Cost of Output 018207:		23,714		9,081	55,000		64,081
Total Cost of Higher LG Services		273,376	240,084	60,003	163,275	15,000	478,362
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018272 Administrative Capital							
312104	Other Structures	0	0	0	15,000	0	15,000
Total LCIII: Amuru TC		LCIV: Kilak County					15,000
LCII: Otwee	LCI: Not Specified	Contribution towards fencing of office premises			Source: District Discretionary Developme		15,000
Total Cost of Output 018272:		0	0	0	15,000	0	15,000
Output:018279 Other Capital							
312104	Other Structures	76,360					0
Total Cost of Output 018279:		76,360					0
Output:018285 Crop marketing facility construction							
312104	Other Structures	38,251	0	0	137,000	0	137,000
Total LCIII: Amuru		LCIV: Kilak County					17,000
LCII: Palyec	LCI: Not Specified	Construction of fish dry racks at Kololo landing site			Source: District Discretionary Developme		17,000
Total LCIII: Atiak		LCIV: Kilak County					120,000
LCII: Atiak Kal	LCI: Not Specified	Construction of 1 Produce store 1 in Atiak Sub Count			Source: District Discretionary Developme		103,000
LCII: Bibia	LCI: Not Specified	Construction of mini Office for Animals slaughter A			Source: District Discretionary Developme		17,000
Total Cost of Output 018285:		38,251	0	0	137,000	0	137,000
Output:018288p PRDP-Market Construction							
312104	Other Structures	38,251					0
Total Cost of Output 018288p:		38,251					0
Total Cost of Capital Purchases		152,862	0	0	152,000	0	152,000
Total Cost of function District Production Services		426,238	240,084	60,003	315,275	15,000	630,362

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
Output:018301 Trade Development and Promotion Services							
221011	Printing, Stationery, Photocopying and Binding	0		500			500
223005	Electricity	0		100			100
227001	Travel inland	2,208		1,843	94,332		96,175
227002	Travel abroad	100					0
228002	Maintenance - Vehicles	0		600	17,500		18,100
Total Cost of Output 018301:		2,308		3,043	111,832		114,875
Output:018302 Enterprise Development Services							
227001	Travel inland	1,000		1,500			1,500
Total Cost of Output 018302:		1,000		1,500			1,500
Output:018303 Market Linkage Services							
221011	Printing, Stationery, Photocopying and Binding	0		300			300
227001	Travel inland	1,000		1,200			1,200
Total Cost of Output 018303:		1,000		1,500			1,500
Output:018304 Cooperatives Mobilisation and Outreach Services							
227001	Travel inland	3,000		1,538			1,538
Total Cost of Output 018304:		3,000		1,538			1,538
Output:018305 Tourism Promotional Services							
227001	Travel inland	1,000		1,000			1,000
Total Cost of Output 018305:		1,000		1,000			1,000

Vote: 570 Amuru District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018306 Industrial Development Services								
227001	Travel inland	0		500			500	
Total Cost of Output 018306:		0		500			500	
Total Cost of Higher LG Services		8,308		9,081	111,832		120,913	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018380 Construction and Rehabilitation of Markets								
312104	Other Structures	0	0	0	279,612	0	279,612	
Total LCIII: Amuru		LCIV: Kilak County						126,306
LCII: Palyec	LCI: Not Specified	Construction of Market Blocks 2 Amuru sub county		Source:District Discretionary Developme			103,000	
LCII: Toro	LCI: Not Specified	Procuring Agro processing facilities 1 Amuru sub cou		Source:District Discretionary Developme			23,306	
Total LCIII: Lamogi		LCIV: Kilak County						23,306
LCII: Oboo	LCI: Not Specified	Procuring Agro processing facilities 1 Lamogi sub Co		Source:District Discretionary Developme			23,306	
Total LCIII: Pabo		LCIV: Kilak County						130,000
LCII: Pabo-Kal	LCI: Not Specified	Construction of Market Blocks 2 Pabo sub County		Source:District Discretionary Developme			130,000	
Total Cost of Output 018380:		0	0	0	279,612	0	279,612	
Total Cost of Capital Purchases		0	0	0	279,612	0	279,612	
Total Cost of function District Commercial Services		8,308	0	9,081	391,444	0	400,525	
Total Cost of Production and Marketing		434,546	240,084	69,084	706,719	15,000	1,030,887	

Vote: 570 Amuru District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,639,150	1,947,617	1,487,634
District Unconditional Grant (Non-Wage)	6,394	2,744	4,000
Locally Raised Revenues	2,200	4,706	2,200
Other Transfers from Central Government		34,127	255,000
Sector Conditional Grant (Non-Wage)	199,724	149,793	199,724
Sector Conditional Grant (Wage)	1,054,024	1,488,165	1,026,710
Support Services Conditional Grant (Non-Wage)	376,808	268,082	
<i>Development Revenues</i>	483,157	399,138	344,551
Development Grant	320,254	320,254	0
District Discretionary Development Equalization Grant		0	38,729
Donor Funding	162,903	78,884	267,500
Transitional Development Grant	0	0	38,323
Total Revenues	2,122,307	2,346,755	1,832,185
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,639,150	1,940,565	1,487,634
Wage	1,430,832	1,677,388	1,026,710
Non Wage	208,318	263,178	460,924
<i>Development Expenditure</i>	483,157	296,959	344,551
Domestic Development	320,254	218,074.968	77,051
Donor Development	162,903	78,884	267,500
Total Expenditure	2,122,307	2,237,525	1,832,185

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088153 NGO Basic Healthcare Services (LLS)						
264201 Contributions to Autonomous Institutions	0	0	49,623	0	0	49,623
Total LCIII: Amuru						24,812
<i>LCII: Okungedi</i>	<i>LCI: Not Specified</i>	Oberabic HC II		<i>Source:Sector Conditional Grant (Non-W</i>		9,656
<i>LCII: Pagak</i>	<i>LCI: Not Specified</i>	Lacor HC III Amuru		<i>Source:Sector Conditional Grant (Non-W</i>		15,156
Total LCIII: Lamogi						9,656
<i>LCII: Lacor</i>	<i>LCI: Not Specified</i>	keyo HC II		<i>Source:Sector Conditional Grant (Non-W</i>		9,656
Total LCIII: Pabo						15,156
<i>LCII: Pabo-Kal</i>	<i>LCI: Not Specified</i>	Lacor HC III Pabbo		<i>Source:Sector Conditional Grant (Non-W</i>		15,156
Total Cost of Output 088153:						
	0	0	49,623	0	0	49,623
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						

Vote: 570 Amuru 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
291001	Transfers to Government Institutions	0	0	123,870	0	0	123,870
Total LCIII: Amuru		LCIV: Kilak County					13,929
LCII: Acwera	LCI: Okungedi	Okungedi HC II	Source:Sector Conditional Grant (Non-W			2,786	
LCII: Okungedi	LCI: Ogali	Labongogali HC III	Source:Sector Conditional Grant (Non-W			2,786	
LCII: Pagak	LCI: Not Specified	Amuru HC II	Source:Sector Conditional Grant (Non-W			2,786	
LCII: Pailyec	LCI: Mutema	Mutema HC II	Source:Sector Conditional Grant (Non-W			2,786	
LCII: Toro	LCI: Omee1	Omee1 HC II	Source:Sector Conditional Grant (Non-W			2,786	
Total LCIII: Amuru TC		LCIV: Kilak County					3,457
LCII: Otwee	LCI: Kal	Otwee HC III	Source:Sector Conditional Grant (Non-W			3,457	
Total LCIII: Atiak		LCIV: Kilak County					65,471
LCII: Atiak Kal	LCI: Amoyokoma	Atiak HC IV	Source:Sector Conditional Grant (Non-W			50,671	
LCII: Bibia	LCI: Bibia East	Bibia HC III	Source:Sector Conditional Grant (Non-W			3,656	
LCII: Okidi	LCI: Okidi	Okidi HC II	Source:Sector Conditional Grant (Non-W			2,786	
LCII: Palukere	LCI: Pacilo	Pacilo HC II	Source:Sector Conditional Grant (Non-W			2,786	
LCII: Palukere	LCI: Plaukere	Palukere HC II	Source:Sector Conditional Grant (Non-W			2,786	
LCII: Pawel	LCI: Pawe	Pawel HC II	Source:Sector Conditional Grant (Non-W			2,786	
Total LCIII: Lamogi		LCIV: Kilak County					20,842
LCII: Coke	LCI: Parabong	Parabongo HC II	Source:Sector Conditional Grant (Non-W			2,786	
LCII: Gira-gira	LCI: Olinga	Olinga HC II	Source:Sector Conditional Grant (Non-W			2,786	
LCII: Guru-guru	LCI: Guruguru	Guruguru HC II	Source:Sector Conditional Grant (Non-W			2,786	
LCII: Not Specified	LCI: Otong	Otici HC II	Source:Sector Conditional Grant (Non-W			2,786	
LCII: Oboo	LCI: Olwal	Olwal HC III	Source:Sector Conditional Grant (Non-W			3,457	
LCII: Oboo	LCI: Kaladima	Kaladima HC III	Source:Sector Conditional Grant (Non-W			3,457	
LCII: Palema	LCI: Kal	Awee HC II	Source:Sector Conditional Grant (Non-W			2,786	
Total LCIII: Pabo		LCIV: Kilak County					20,171
LCII: Gaya	LCI: Bira	Bira HC II	Source:Sector Conditional Grant (Non-W			2,786	
LCII: Pabo-Kal	LCI: Kal	Pabo HC III	Source:Sector Conditional Grant (Non-W			3,457	
LCII: Palwong	LCI: Ogali	Jengari HC II	Source:Sector Conditional Grant (Non-W			2,786	
LCII: Palwong	LCI: Otong	Otong HC II	Source:Sector Conditional Grant (Non-W			2,786	
LCII: Palwong	LCI: Not Specified	Apa HC II	Source:Sector Conditional Grant (Non-W			2,786	
LCII: Parubanga	LCI: Odokonyero	Odokonyero HC II	Source:Sector Conditional Grant (Non-W			2,786	
LCII: Pogo	LCI: Not Specified	Pogo HC II	Source:Sector Conditional Grant (Non-W			2,786	
Total Cost of Output 088154:		0	0	123,870	0	0	123,870
Total Cost of Lower Local Services		0	0	173,493	0	0	173,493
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	1,430,832					0
211103	Allowances	44,780					0
221002	Workshops and Seminars	50,323					0
227001	Travel inland	50,000					0
227004	Fuel, Lubricants and Oils	20,000					0
Total Cost of Output 088101:		1,595,935					0
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	1,000					0
227001	Travel inland	3,394					0
Total Cost of Output 088106:		4,394					0
Total Cost of Higher LG Services		1,600,329					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088181 Staff houses construction and rehabilitation							
312102	Residential Buildings	0	0	0	77,051	0	77,051
Total LCIII: Pabo		LCIV: Kilak County					77,051
LCII: Labala	LCI: Not Specified	1 Staff house constructed at olinga HC II			Source:District Discretionary Developme		77,051

Vote: 570 Amuru 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
<i>Total Cost of Output 088181:</i>	0	0	0	77,051	0	77,051
<i>Output:088185p PRDP-Specialist health equipment and machinery</i>						
314201 Materials and supplies	28,096					0
<i>Total Cost of Output 088185p:</i>	28,096					0
Total Cost of Capital Purchases	28,096	0	0	77,051	0	77,051
Total Cost of function Primary Healthcare	1,628,425	0	173,493	77,051	0	250,544

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
<i>Output:088301 Healthcare Management Services</i>						
211101 General Staff Salaries	0	1,026,710				1,026,710
221011 Printing, Stationery, Photocopying and Binding	0		3,000			3,000
227001 Travel inland	0		252,000		267,500	519,500
<i>Total Cost of Output 088301:</i>	0	1,026,710	255,000		267,500	1,549,210
<i>Output:088302 Healthcare Services Monitoring and Inspection</i>						
211103 Allowances	0		0			0
213001 Medical expenses (To employees)	0		0			0
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
221002 Workshops and Seminars	0		0			0
221003 Staff Training	0		0			0
221007 Books, Periodicals & Newspapers	0		0			0
221008 Computer supplies and Information Technology (IT)	0		100			100
221009 Welfare and Entertainment	0		0			0
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012 Small Office Equipment	0		100			100
221014 Bank Charges and other Bank related costs	0		200			200
222001 Telecommunications	0		120			120
223005 Electricity	0		300			300
224004 Cleaning and Sanitation	0		300			300
227001 Travel inland	0		17,510	0		17,510
228001 Maintenance - Civil	0		300			300
228002 Maintenance - Vehicles	0		11,500			11,500
<i>Total Cost of Output 088302:</i>	0		32,431	0		32,431
Total Cost of Higher LG Services	0	1,026,710	287,431	0	267,500	1,581,641
Total Cost of function Health Management and Supervision	0	1,026,710	287,431	0	267,500	1,581,641
Total Cost of Health	1,628,425	1,026,710	460,924	77,051	267,500	1,832,185

Vote: 570 Amuru 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,273,436	4,572,224	6,248,366
District Unconditional Grant (Non-Wage)	15,176	3,000	34,000
District Unconditional Grant (Wage)	59,177	24,401	32,535
Locally Raised Revenues	18,000	9,579	14,000
Other Transfers from Central Government	4,500	5,725	8,500
Sector Conditional Grant (Non-Wage)	775,107	500,019	775,107
Sector Conditional Grant (Wage)	4,600,732	3,414,417	5,384,225
Support Services Conditional Grant (Non-Wage)	800,745	615,083	
<i>Development Revenues</i>	856,051	702,432	284,387
Development Grant	702,432	702,432	222,422
District Discretionary Development Equalization Grant		0	61,966
Donor Funding	153,619	0	
Total Revenues	7,129,487	5,274,656	6,532,754
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,273,436	4,572,166	6,248,366
Wage	5,460,654	4,053,901	5,416,760
Non Wage	812,782	518,265	831,607
<i>Development Expenditure</i>	856,051	191,876	284,387
Domestic Development	702,432	191,876.315	284,387
Donor Development	153,619	0	0
Total Expenditure	7,129,487	4,764,042	6,532,754

(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
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 570 Amuru 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
263366 Sector Conditional Grant (Wage)		0	4,505,746	0	0	0	4,505,746
Total LCIII: Amuru		LCIV: Kilak County					1,056,966
LCII: Acwera	LCI: Not Specified	OBEREA ABIC P.S	Source:Sector Conditional Grant (Wage)				80,880
LCII: Okungedi	LCI: Not Specified	OKUNGEDI P.S	Source:Sector Conditional Grant (Wage)				88,492
LCII: Pailyec	LCI: Not Specified	Layima PS	Source:Sector Conditional Grant (Wage)				57,861
LCII: Pailyec	LCI: Not Specified	MUTEMA PS	Source:Sector Conditional Grant (Wage)				121,852
LCII: Pailyec	LCI: Not Specified	OMEET PS	Source:Sector Conditional Grant (Wage)				58,007
LCII: Pamuca	LCI: Not Specified	LACARO PS	Source:Sector Conditional Grant (Wage)				89,747
LCII: Pamuca	LCI: Not Specified	LABONGOGALI PS	Source:Sector Conditional Grant (Wage)				137,137
LCII: Toro	LCI: Not Specified	Aporwegi P.S	Source:Sector Conditional Grant (Wage)				48,413
LCII: Toro	LCI: Not Specified	Amuru Lamogi PS	Source:Sector Conditional Grant (Non-W				204,237
LCII: Toro	LCI: Not Specified	OLOYOTONG PS	Source:Sector Conditional Grant (Wage)				61,611
LCII: Toro	LCI: Not Specified	AMURU RECKICEKE P.S	Source:Sector Conditional Grant (Wage)				108,729
Total LCIII: Amuru TC		LCIV: Kilak County					258,663
LCII: Otwee	LCI: Not Specified	LUJORO PS	Source:Sector Conditional Grant (Wage)				115,484
LCII: Pogi	LCI: Not Specified	OTWEE PUBLIC PS	Source:Sector Conditional Grant (Wage)				143,179
Total LCIII: Atiak		LCIV: Kilak County					971,500
LCII: Atiak Kal	LCI: Not Specified	OLYA PS	Source:Sector Conditional Grant (Wage)				113,490
LCII: Bibia	LCI: Not Specified	Elegu PS	Source:Sector Conditional Grant (Wage)				50,452
LCII: Bibia	LCI: Not Specified	BIBIA PS	Source:Sector Conditional Grant (Wage)				73,042
LCII: Okidi	LCI: Not Specified	OKIDI PS	Source:Sector Conditional Grant (Wage)				53,061
LCII: Pacilo	LCI: Not Specified	Abalokodi PS	Source:Sector Conditional Grant (Wage)				60,649
LCII: Pacilo	LCI: Not Specified	JUBA ROAD PS	Source:Sector Conditional Grant (Wage)				66,988
LCII: Pacilo	LCI: Not Specified	MURULI PS	Source:Sector Conditional Grant (Wage)				67,190
LCII: Palukere	LCI: Not Specified	PALUKERE PS	Source:Sector Conditional Grant (Wage)				70,855
LCII: Parwacha	LCI: Not Specified	PONGDWONGO PS	Source:Sector Conditional Grant (Wage)				54,498
LCII: Pawel	LCI: Not Specified	PAWEL LALEM PS	Source:Sector Conditional Grant (Wage)				94,142
LCII: Pawel	LCI: Not Specified	PAWEL LANGETA PS	Source:Sector Conditional Grant (Wage)				95,691
LCII: Pupwonya	LCI: Not Specified	PUPWONYA PS	Source:Sector Conditional Grant (Wage)				107,297
LCII: Pupwonya	LCI: Not Specified	Karutu PS	Source:Sector Conditional Grant (Wage)				64,145
Total LCIII: Lamogi		LCIV: Kilak County					1,153,593
LCII: Agwaryugi	LCI: Not Specified	JIMO PS	Source:Sector Conditional Grant (Wage)				59,807
LCII: Agwaryugi	LCI: Not Specified	AGWARYUGI PS	Source:Sector Conditional Grant (Wage)				100,452
LCII: Coke	LCI: Not Specified	PARABONGO PS	Source:Sector Conditional Grant (Wage)				86,408
LCII: Gira-gira	LCI: Not Specified	GIRAGIRA PS	Source:Sector Conditional Grant (Wage)				73,198
LCII: Gira-gira	LCI: Not Specified	OLWAL MUCAJA PS	Source:Sector Conditional Grant (Wage)				135,313
LCII: Guru-guru	LCI: Not Specified	Guruguru PS	Source:Sector Conditional Grant (Wage)				85,637
LCII: Guru-guru	LCI: Not Specified	Otici PS	Source:Sector Conditional Grant (Wage)				77,385
LCII: Lacor	LCI: Not Specified	LACOR PS	Source:Sector Conditional Grant (Wage)				142,705
LCII: Oboo	LCI: Not Specified	PAGAK PS	Source:Support Services Conditional Gra				128,250
LCII: Pagoro	LCI: Not Specified	Kaladima PS	Source:Sector Conditional Grant (Wage)				74,262
LCII: Palema	LCI: Not Specified	TEKIBUR PS	Source:Sector Conditional Grant (Wage)				62,097
LCII: Palema	LCI: Not Specified	Keyo P.S.	Source:Sector Conditional Grant (Wage)				128,080
Total LCIII: Pabo		LCIV: Kilak County					1,065,023
LCII: Gaya	LCI: Not Specified	OTONG PS	Source:Sector Conditional Grant (Wage)				85,090
LCII: Labala	LCI: Not Specified	LABALA PS	Source:Sector Conditional Grant (Wage)				76,766
LCII: Labala	LCI: Not Specified	Maro-awobi P.S	Source:Sector Conditional Grant (Wage)				58,272
LCII: Labala	LCI: Not Specified	Olinga P.S.	Source:Sector Conditional Grant (Wage)				43,356
LCII: Pabo-Kal	LCI: Not Specified	Pabo PS	Source:Sector Conditional Grant (Wage)				177,912
LCII: Pabo-Kal	LCI: Not Specified	Olaa Amii Lobo P.S	Source:Sector Conditional Grant (Wage)				70,310
LCII: Pabo-Kal	LCI: Not Specified	AGOLE PS	Source:Sector Conditional Grant (Wage)				119,923
LCII: Palwong	LCI: Not Specified	Paminlalwak PS	Source:Sector Conditional Grant (Wage)				75,209
LCII: Palwong	LCI: Not Specified	Palwong PS	Source:Sector Conditional Grant (Wage)				93,353
LCII: Parubanga	LCI: Not Specified	ABERA PS	Source:Sector Conditional Grant (Wage)				83,010

Vote: 570 Amuru 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: Parubanga	LCI: Not Specified	Abbott P.S			Source:Sector Conditional Grant (Wage)		72,379
LCII: Pogo	LCI: Not Specified	POGO OGWERE PS			Source:Sector Conditional Grant (Wage)		51,341
LCII: Pogo	LCI: Not Specified	POGO OKUTURE PS			Source:Sector Conditional Grant (Wage)		58,100

Vote: 570 Amuru 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	367,143	0	0	367,143
Total LCIII: Amuru		LCIV: Kilak County					83,340
LCII: Acwera	LCI: Not Specified	Oberabic PS	Source:Sector Conditional Grant (Non-W			7,424	
LCII: Okungedi	LCI: Not Specified	Okungedi PS	Source:Sector Conditional Grant (Non-W			7,417	
LCII: Pagak	LCI: Not Specified	Amuru Lamogi PS	Source:Sector Conditional Grant (Non-W			15,935	
LCII: Pailyec	LCI: Not Specified	Layima PS	Source:Sector Conditional Grant (Non-W			4,987	
LCII: Pailyec	LCI: Not Specified	Mutema PS	Source:Sector Conditional Grant (Non-W			9,825	
LCII: Pailyec	LCI: Not Specified	Omee PS	Source:Sector Conditional Grant (Non-W			4,522	
LCII: Pamuca	LCI: Not Specified	Lacaro PS	Source:Sector Conditional Grant (Non-W			6,464	
LCII: Pamuca	LCI: Not Specified	Labongotali PS	Source:Sector Conditional Grant (Non-W			9,527	
LCII: Toro	LCI: Not Specified	Oloyotong PS	Source:Sector Conditional Grant (Non-W			3,940	
LCII: Toro	LCI: Not Specified	Amuru Reckiceke PS	Source:Sector Conditional Grant (Non-W			8,297	
LCII: Toro	LCI: Not Specified	Aporwegi PS	Source:Sector Conditional Grant (Non-W			5,002	
Total LCIII: Amuru TC		LCIV: Kilak County					20,472
LCII: Otwee	LCI: Not Specified	Lujoro PS	Source:Sector Conditional Grant (Non-W			8,159	
LCII: Pogi	LCI: Not Specified	Otwee Public PS	Source:Sector Conditional Grant (Non-W			12,313	
Total LCIII: Atiak		LCIV: Kilak County					76,438
LCII: Atiak Kal	LCI: Not Specified	Olya PS	Source:Sector Conditional Grant (Non-W			10,225	
LCII: Bibia	LCI: Not Specified	Bibia PS	Source:Sector Conditional Grant (Non-W			5,984	
LCII: Bibia	LCI: Not Specified	Elegu PS	Source:Sector Conditional Grant (Non-W			3,656	
LCII: Okidi	LCI: Not Specified	Okidi PS	Source:Sector Conditional Grant (Non-W			5,824	
LCII: Pacilo	LCI: Not Specified	Juba Road PS	Source:Sector Conditional Grant (Non-W			7,279	
LCII: Pacilo	LCI: Not Specified	Muruli PS	Source:Sector Conditional Grant (Non-W			4,245	
LCII: Pacilo	LCI: Not Specified	Abalokodi PS	Source:Sector Conditional Grant (Non-W			3,692	
LCII: Palukere	LCI: Not Specified	Palukere PS	Source:Sector Conditional Grant (Non-W			5,598	
LCII: Parwacha	LCI: Not Specified	Pongdwongo PS	Source:Sector Conditional Grant (Non-W			4,915	
LCII: Pawel	LCI: Not Specified	Pawel Langeta PS	Source:Sector Conditional Grant (Non-W			7,199	
LCII: Pawel	LCI: Not Specified	Pawel Lalem PS	Source:Sector Conditional Grant (Non-W			6,544	
LCII: Pupwonya	LCI: Not Specified	Pupwonya PS	Source:Sector Conditional Grant (Non-W			6,959	
LCII: Pupwonya	LCI: Not Specified	Karutu PS	Source:Sector Conditional Grant (Non-W			4,318	
Total LCIII: Lamogi		LCIV: Kilak County					91,055
LCII: Agwaryugi	LCI: Not Specified	Agwaryugi PS	Source:Sector Conditional Grant (Non-W			8,777	
LCII: Agwaryugi	LCI: Not Specified	Jimo PS	Source:Sector Conditional Grant (Non-W			5,111	
LCII: Coke	LCI: Not Specified	Parabongo PS	Source:Sector Conditional Grant (Non-W			7,235	
LCII: Gira-gira	LCI: Not Specified	Olwal Mucaja PS	Source:Sector Conditional Grant (Non-W			9,352	
LCII: Gira-gira	LCI: Not Specified	Giragira PS	Source:Sector Conditional Grant (Non-W			5,998	
LCII: Guru-guru	LCI: Not Specified	Guruguru PS	Source:Sector Conditional Grant (Non-W			6,748	
LCII: Guru-guru	LCI: Not Specified	Otici PS	Source:Sector Conditional Grant (Non-W			7,970	
LCII: Lacor	LCI: Not Specified	Lacor PS	Source:Sector Conditional Grant (Non-W			10,952	
LCII: Oboo	LCI: Not Specified	Pagak PS	Source:Sector Conditional Grant (Non-W			9,359	
LCII: Pagoro	LCI: Not Specified	Kaladima PS	Source:Sector Conditional Grant (Non-W			6,624	
LCII: Palema	LCI: Not Specified	Keyo PS	Source:Sector Conditional Grant (Non-W			7,184	
LCII: Palema	LCI: Not Specified	Tekibur PS	Source:Sector Conditional Grant (Non-W			5,744	
Total LCIII: Pabo		LCIV: Kilak County					95,839
LCII: Gaya	LCI: Not Specified	Otong PS	Source:Sector Conditional Grant (Non-W			7,613	
LCII: Labala	LCI: Not Specified	Labala PS	Source:Sector Conditional Grant (Non-W			6,915	
LCII: Labala	LCI: Not Specified	Olinga PS	Source:Sector Conditional Grant (Non-W			6,217	
LCII: Labala	LCI: Not Specified	Maro Awobi PS	Source:Sector Conditional Grant (Non-W			5,089	
LCII: Pabo-Kal	LCI: Not Specified	Pabo PS	Source:Sector Conditional Grant (Non-W			15,994	
LCII: Pabo-Kal	LCI: Not Specified	Agole PS	Source:Sector Conditional Grant (Non-W			11,789	
LCII: Pabo-Kal	LCI: Not Specified	Olaa Amilobo PS	Source:Sector Conditional Grant (Non-W			6,122	
LCII: Palwong	LCI: Not Specified	Paminlalwak PS	Source:Sector Conditional Grant (Non-W			6,428	
LCII: Palwong	LCI: Not Specified	Palwong PS	Source:Sector Conditional Grant (Non-W			8,421	
LCII: Parubanga	LCI: Not Specified	Abbott PS	Source:Sector Conditional Grant (Non-W			6,697	

Vote: 570 Amuru 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: Parubanga	LCI: Not Specified	Abera PS			Source:Sector Conditional Grant (Non-W		6,871
LCII: Pogo	LCI: Not Specified	Pogo Ogwera PS			Source:Sector Conditional Grant (Non-W		3,329
LCII: Pogo	LCI: Not Specified	Pogo Okutire PS			Source:Sector Conditional Grant (Non-W		4,354
		Total Cost of Output 078151:	0	4,505,746	367,143	0	4,872,889
		Total Cost of Lower Local Services	0	4,505,746	367,143	0	4,872,889
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries		4,275,422				0
		Total Cost of Output 078101:	4,275,422				0
		Total Cost of Higher LG Services	4,275,422				0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
312101	Non-Residential Buildings		0	0	0	69,361	0
		Total LCIII: Amuru TC					69,361
LCII: Pogi	LCI: Not Specified	LCIV: Kilak County Construction of a block of 2 class rooms at Otwee Pub			Source:Development Grant		69,361
		Total Cost of Output 078180:	0	0	0	69,361	0
Output:078180p PRDP-Classroom construction and rehabilitation							
312104	Other Structures		181,218				0
		Total Cost of Output 078180p:	181,218				0
Output:078181 Latrine construction and rehabilitation							
312104	Other Structures		15,340	0	0	137,236	0
		Total LCIII: Atiak					48,120
LCII: Okidi	LCI: Not Specified	LCIV: Kilak County Construction of 2 blocks10 stance drainable latrine at			Source:Conditional Grant to SFG		48,120
		Total LCIII: Pabo					89,116
LCII: Gaya	LCI: Not Specified	LCIV: Kilak County Construction of a block of 2 stance drainable latrine			Source:Conditional Grant to SFG		15,260
LCII: Gaya	LCI: Not Specified	Construction of 2 blocks10 stance drainable latrine at			Source:Conditional Grant to SFG		48,120
LCII: Palwong	LCI: Not Specified	Construction of a block of 5 stance drainable latrine a			Source:Conditional Grant to SFG		25,736
		Total Cost of Output 078181:	15,340	0	0	137,236	0
Output:078181p PRDP-Latrine construction and rehabilitation							
312104	Other Structures		128,018				0
		Total Cost of Output 078181p:	128,018				0
Output:078182 Teacher house construction and rehabilitation							
312104	Other Structures		125,095				0
		Total Cost of Output 078182:	125,095				0
Output:078183 Provision of furniture to primary schools							
312203	Furniture & Fixtures		0	0	0	66,451	0
		Total LCIII: Amuru					9,493
LCII: Pamuca	LCI: Not Specified	LCIV: Kilak County Supply of assorted furniture to Lacaro P/S, Amuru Su			Source:Development Grant		9,493
		Total LCIII: Amuru TC					9,493
LCII: Pogi	LCI: Not Specified	LCIV: Kilak County Supply of assorted furniture to Otwee Public P/S Amu			Source:Development Grant		9,493
		Total LCIII: Atiak					18,986
LCII: Atiak Kal	LCI: Not Specified	LCIV: Kilak County Supply of assorted furniture to Olya P/S, Atiak Sub C			Source:Development Grant		9,493
LCII: Pupwonya	LCI: Not Specified	Supply of assorted furniture to Pupwonya P/S Atiak S			Source:Development Grant		9,493
		Total LCIII: Lamogi					18,986
LCII: Agwaryugi	LCI: Not Specified	LCIV: Kilak County Supply of assorted furniture to Parabongo P/S, Lamo			Source:Development Grant		9,493
LCII: Oboo	LCI: Not Specified	Supply of assorted furniture to Pagak P/S, Lamogi Su			Source:Development Grant		9,493
		Total LCIII: Pabo					9,493
LCII: Palwong	LCI: Not Specified	LCIV: Kilak County Supply of assorted furniture to Palwong P/S, Pabo Su			Source:Development Grant		9,493
		Total Cost of Output 078183:	0	0	0	66,451	0
Output:078183p PRDP-Provision of furniture to primary schools							
312104	Other Structures		72,408				0

Vote: 570 Amuru District

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
<i>Total Cost of Output 078183p:</i>	72,408					0
Total Cost of Capital Purchases	522,079	0	0	273,049	0	273,049
Total Cost of function Pre-Primary and Primary Education	4,797,500	4,505,746	367,143	273,049	0	5,145,938

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
<i>Output:078251 Secondary Capitation(USE)(LLS)</i>						
263366 Sector Conditional Grant (Wage)	0	705,422	0	0	0	705,422
Total LCIII: Atiak						88,825
<i>LCII: Parwacha LCI: Not Specified</i>						
<i>Lwani Memorial College</i>						88,825
<i>Source:Sector Conditional Grant (Wage)</i>						
Total LCIII: Lamogi						489,526
<i>LCII: Lacor LCI: Not Specified</i>						
<i>St. Marys College Lacor</i>						270,039
<i>Source:Sector Conditional Grant (Wage)</i>						
<i>LCII: Palema LCI: Not Specified</i>						
<i>Keyo SS</i>						219,487
<i>Source:Sector Conditional Grant (Wage)</i>						
Total LCIII: Pabo						127,071
<i>LCII: Gaya LCI: Not Specified</i>						
<i>Pabo SS</i>						127,071
<i>Source:Sector Conditional Grant (Wage)</i>						
263367 Sector Conditional Grant (Non-Wage)	0	0	300,048	0	0	300,048
Total LCIII: Atiak						36,968
<i>LCII: Parwacha LCI: Not Specified</i>						
<i>Lwani Memorial College</i>						36,968
<i>Source:Sector Conditional Grant (Non-W</i>						
Total LCIII: Lamogi						166,241
<i>LCII: Lacor LCI: Not Specified</i>						
<i>St. Marys College Lacor</i>						109,510
<i>Source:Sector Conditional Grant (Non-W</i>						
<i>LCII: Palema LCI: Not Specified</i>						
<i>Keyo SS</i>						56,731
<i>Source:Sector Conditional Grant (Non-W</i>						
Total LCIII: Pabo						96,838
<i>LCII: Pabo-Kal LCI: Not Specified</i>						
<i>Pabo SS</i>						93,118
<i>Source:Sector Conditional Grant (Non-W</i>						
<i>LCII: Pabo-Kal LCI: Not Specified</i>						
<i>Pabo Comprehensive</i>						3,720
<i>Source:Sector Conditional Grant (Non-W</i>						
<i>Total Cost of Output 078251:</i>	<i>0</i>	<i>705,422</i>	<i>300,048</i>	<i>0</i>	<i>0</i>	<i>1,005,470</i>
Total Cost of Lower Local Services	0	705,422	300,048	0	0	1,005,470

Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078201 Secondary Teaching Services</i>						
211101 General Staff Salaries	927,969					0
<i>Total Cost of Output 078201:</i>	<i>927,969</i>					<i>0</i>
Total Cost of Higher LG Services	927,969					0

Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078280 Classroom construction and rehabilitation</i>						
312104 Other Structures	180,353					0
<i>Total Cost of Output 078280:</i>	<i>180,353</i>					<i>0</i>
Total Cost of Capital Purchases	180,353					0
Total Cost of function Secondary Education	1,108,322	705,422	300,048	0	0	1,005,470

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	69,160	0	0	69,160
Total LCIII: Atiak						69,160
<i>LCII: Parwacha LCI: Not Specified</i>						
<i>Atiak Technical School</i>						69,160
<i>Source:Sector Conditional Grant (Non-W</i>						
<i>Total Cost of Output 078351:</i>	<i>0</i>	<i>0</i>	<i>69,160</i>	<i>0</i>	<i>0</i>	<i>69,160</i>
Total Cost of Lower Local Services	0	0	69,160	0	0	69,160

Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078301 Tertiary Education Services</i>						
211101 General Staff Salaries	198,086	173,057				173,057
227001 Travel inland	72,800					0

Vote: 570 Amuru 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
<i>Total Cost of Output 078301:</i>	270,886	173,057				173,057
Total Cost of Higher LG Services	270,886	173,057				173,057
Total Cost of function Skills Development	270,886	173,057	69,160	0	0	242,217

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
<i>Output:078401 Education Management Services</i>						
211101 General Staff Salaries	59,177	32,535				32,535
211103 Allowances	1,000					0
213002 Incapacity, death benefits and funeral expenses	0		1,000		0	1,000
221002 Workshops and Seminars	0		500			500
221003 Staff Training	153,619					0
221007 Books, Periodicals & Newspapers	0		2,190			2,190
221008 Computer supplies and Information Technology (IT)	1,250		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,782		1,700			1,700
221012 Small Office Equipment	500					0
221014 Bank Charges and other Bank related costs	250		1,440			1,440
221017 Subscriptions	0		2,000			2,000
223005 Electricity	0		600			600
227001 Travel inland	16,723		36,099			36,099
227002 Travel abroad	0		1			1
228002 Maintenance - Vehicles	0		24,200			24,200
<i>Total Cost of Output 078401:</i>	<i>235,301</i>	<i>32,535</i>	<i>70,730</i>		<i>0</i>	<i>103,266</i>
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>						
211103 Allowances	4,300					0
221011 Printing, Stationery, Photocopying and Binding	8,236					0
227001 Travel inland	18,500		24,525			24,525
<i>Total Cost of Output 078402:</i>	<i>31,036</i>		<i>24,525</i>			<i>24,525</i>
<i>Output:078403 Sports Development services</i>						
227001 Travel inland	6,558					0
<i>Total Cost of Output 078403:</i>	<i>6,558</i>					<i>0</i>
<i>Output:078404 Sector Capacity Development</i>						
221003 Staff Training	0			11,339		11,339
<i>Total Cost of Output 078404:</i>	<i>0</i>			<i>11,339</i>		<i>11,339</i>
Total Cost of Higher LG Services	272,895	32,535	95,255	11,339	0	139,129
Total Cost of function Education & Sports Management and Inspection	272,895	32,535	95,255	11,339	0	139,129

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
<i>Output:078501 Special Needs Education Services</i>						
227001 Travel inland	1,100		0			0
<i>Total Cost of Output 078501:</i>	<i>1,100</i>		<i>0</i>			<i>0</i>
Total Cost of Higher LG Services	1,100		0			0
Total Cost of function Special Needs Education	1,100		0			0
Total Cost of Education	6,450,704	5,416,760	831,607	284,387	0	6,532,754

Vote: 570 Amuru 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	513,159	216,958	730,670
District Unconditional Grant (Non-Wage)		32,352	6,000
District Unconditional Grant (Wage)	37,097	33,271	37,097
Locally Raised Revenues		6,921	
Other Transfers from Central Government	476,063	144,415	
Sector Conditional Grant (Non-Wage)		0	687,574
<i>Development Revenues</i>	978,424	981,553	512,002
Development Grant	817,437	817,437	512,002
District Discretionary Development Equalization Grant	160,887	164,116	
Donor Funding	100	0	
Total Revenues	1,491,583	1,198,511	1,242,673
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	513,159	123,081	730,670
Wage	37,097	30,547	37,097
Non Wage	476,063	92,535	693,574
<i>Development Expenditure</i>	978,424	206,850	512,002
Domestic Development	978,324	206,850	512,002
Donor Development	100	0	0
Total Expenditure	1,491,583	329,931	1,242,673

(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		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048151 Community Access Road Maintenance (LLS)							
263367	Sector Conditional Grant (Non-Wage)	0	0	72,592	0	0	72,592
Total LCIII: Amuru		LCIV: Kilak County			14,010		
LCII: Pagak	LCI: Not Specified	Amuru Sub-county		Source:Sector Conditional Grant (Non-W			14,010
Total LCIII: Not Specified		LCIV: Not Specified			58,583		
LCII: Not Specified	LCI: Not Specified	Attiak Sub-county		Source:Sector Conditional Grant (Non-W			16,683
LCII: Not Specified	LCI: Not Specified	Pabbo Sub-county		Source:Sector Conditional Grant (Non-W			22,598
LCII: Not Specified	LCI: Not Specified	Lamogi Sub-county		Source:Sector Conditional Grant (Non-W			19,302
Total Cost of Output 048151:		0	0	72,592	0	0	72,592
Output:048155 Urban unpaved roads rehabilitation (other)							
263367	Sector Conditional Grant (Non-Wage)	0	0	0	512,002	0	512,002
Total LCIII: Atiak		LCIV: Kilak County			512,002		
LCII: Bibia	LCI: Not Specified	Low cost sealing of Market Street-Elegu using Otta Se		Source:Development Grant			512,002
Total Cost of Output 048155:		0	0	0	512,002	0	512,002
Output:048156 Urban unpaved roads Maintenance (LLS)							
263204	Transfers to other govt. units (Capital)	0	0	155,763	0	0	155,763
Total LCIII: Amuru TC		LCIV: Kilak County			155,763		
LCII: Otwee	LCI: Not Specified	Amuru Town Council		Source:Sector Conditional Grant (Non-W			155,763
Total Cost of Output 048156:		0	0	155,763	0	0	155,763
Output:048158 District Roads Maintenance (URF)							

Vote: 570 Amuru District

Workplan 7a: Roads and Engineering

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	459,218	0	0	459,218	
Total LCIII: Amuru TC							459,218	
LCII: Orwee		LCIV: Kilak County						
LCI: Not Specified		Amuru District Local Government(277.6km of feeder					Source:Sector Conditional Grant (Non-W	459,218
<i>Total Cost of Output 048158:</i>		0	0	459,218	0	0	459,218	
Total Cost of Lower Local Services		0	0	687,574	512,002	0	1,199,576	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:048101 Operation of District Roads Office</i>								
211101	General Staff Salaries	37,097	37,097				37,097	
211103	Allowances	0		2,500			2,500	
213001	Medical expenses (To employees)	0		1,500			1,500	
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000	
221011	Printing, Stationery, Photocopying and Binding	0		250			250	
221016	IFMS Recurrent costs	0		250			250	
223005	Electricity	0		500			500	
<i>Total Cost of Output 048101:</i>		37,097	37,097	6,000			43,097	
Total Cost of Higher LG Services		37,097	37,097	6,000			43,097	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:048172 Administrative Capital</i>								
312104	Other Structures	80,000					0	
<i>Total Cost of Output 048172:</i>		80,000					0	
<i>Output:048174 Bridges for District and Urban Roads</i>								
312104	Other Structures	80,887					0	
<i>Total Cost of Output 048174:</i>		80,887					0	
<i>Output:048180 Rural roads construction and rehabilitation</i>								
281503	Engineering and Design Studies & Plans for capital works	100					0	
<i>Total Cost of Output 048180:</i>		100					0	
<i>Output:048183 Bridge Construction</i>								
312104	Other Structures	130,000					0	
<i>Total Cost of Output 048183:</i>		130,000					0	
Total Cost of Capital Purchases		290,987					0	
Total Cost of function District, Urban and Community Access Roads		328,084	37,097	693,574	512,002	0	1,242,673	
Total Cost of Roads and Engineering		328,084	37,097	693,574	512,002	0	1,242,673	

Vote: 570 Amuru 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	22,553	13,956	69,167
District Unconditional Grant (Non-Wage)	1,600	0	
District Unconditional Grant (Wage)	20,953	13,956	20,953
Sector Conditional Grant (Non-Wage)	0	0	48,214
<i>Development Revenues</i>	670,246	664,746	328,990
Development Grant	648,246	648,246	245,024
District Discretionary Development Equalization Grant		0	61,966
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	692,799	678,702	398,157
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,553	4,992	69,167
Wage	20,953	4,652	20,953
Non Wage	23,600	340	48,214
<i>Development Expenditure</i>	648,246	475,245	328,990
Domestic Development	648,246	475,245.18	328,990
Donor Development		0	0
Total Expenditure	692,799	480,237	398,157

(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
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	20,953	20,953				20,953
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,040		5,420			5,420
211103 Allowances	12,480					0
221008 Computer supplies and Information Technology (IT)	1,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000		1,000			1,000
222001 Telecommunications	400		200			200
223005 Electricity	600		400			400
227001 Travel inland	10,860		8,510			8,510
228002 Maintenance - Vehicles	11,724					0
Total Cost of Output 098101:	71,057	20,953	15,530			36,483
<i>Output:098102 Supervision, monitoring and coordination</i>						
221011 Printing, Stationery, Photocopying and Binding	2,000		1,500	500		2,000
222001 Telecommunications	0		100	50		150
224001 Medical and Agricultural supplies	3,200					0
227001 Travel inland	17,467		12,390	28,601		40,991
Total Cost of Output 098102:	22,667		13,990	29,151		43,141
<i>Output:098103 Support for O&M of district water and sanitation</i>						
211103 Allowances	330					0
227004 Fuel, Lubricants and Oils	300					0
228001 Maintenance - Civil	3,770					0

Vote: 570 Amuru District

Workplan 7b: Water

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 Output 098103:		4,400					0
Output:098104 Promotion of Community Based Management							
221001 Advertising and Public Relations		1,200					0
221005 Hire of Venue (chairs, projector, etc)		200					0
221011 Printing, Stationery, Photocopying and Binding		4,000		1,500	500		2,000
222001 Telecommunications		0		100	50		150
227001 Travel inland		38,684		17,094	17,357		34,452
228002 Maintenance - Vehicles		6,765					0
Total Cost of Output 098104:		50,849		18,694	17,907		36,602
Output:098105 Promotion of Sanitation and Hygiene							
221011 Printing, Stationery, Photocopying and Binding		0			2,000		2,000
227001 Travel inland		22,000			20,000		20,000
Total Cost of Output 098105:		22,000			22,000		22,000
Total Cost of Higher LG Services		170,973	20,953	48,214	69,059		138,225
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098180 Construction of public latrines in RGCs							
312104 Other Structures		0	0	0	16,544	0	16,544
Total LCIII: Atiak							16,544
<i>LCII: Bibia</i>		<i>LCI: Not Specified</i>		<i>LCIV: Kilak County</i>			
				<i>Construction of 3 stances Water borne toilet at elegu</i>		<i>Source:Development Grant</i>	<i>16,544</i>
Total Cost of Output 098180:		0	0	0	16,544	0	16,544
Output:098182 Shallow well construction							
312104 Other Structures		73,000					0
Total Cost of Output 098182:		73,000					0
Output:098183 Borehole drilling and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works		20,370					0
312104 Other Structures		267,226	0	0	223,387	0	223,387
Total LCIII: Atiak							223,387
<i>LCII: Pacilo</i>		<i>LCI: Not Specified</i>		<i>LCIV: Kilak County</i>			
				<i>Drilling</i>		<i>Source:Development Grant</i>	<i>223,387</i>
Total Cost of Output 098183:		287,596	0	0	223,387	0	223,387
Output:098183p PRDP-Borehole drilling and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works		5,106					0
312104 Other Structures		140,000					0
Total Cost of Output 098183p:		145,106					0
Output:098184 Construction of piped water supply system							
281503 Engineering and Design Studies & Plans for capital works		0	0	0	20,000	0	20,000
Total LCIII: Amuru TC							20,000
<i>LCII: Lujoro</i>		<i>LCI: Not Specified</i>		<i>LCIV: Kilak County</i>			
				<i>Study of te System</i>		<i>Source:Development Grant</i>	<i>20,000</i>
Total Cost of Output 098184:		0	0	0	20,000	0	20,000
Total Cost of Capital Purchases		505,702	0	0	259,931	0	259,931
Total Cost of function Rural Water Supply and Sanitation		676,675	20,953	48,214	328,990	0	398,156
Total Cost of Water		676,675	20,953	48,214	328,990	0	398,156

Vote: 570 Amuru 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	195,594	85,496	110,578
District Unconditional Grant (Non-Wage)	15,876	1,000	5,876
District Unconditional Grant (Wage)	87,529	14,688	87,529
Locally Raised Revenues	10,500	8,540	10,500
Sector Conditional Grant (Non-Wage)	81,689	61,267	6,673
<i>Development Revenues</i>		0	19,364
District Discretionary Development Equalization Gran		0	19,364
Total Revenues	195,594	85,496	129,942
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	195,594	72,087	110,578
Wage	87,529	12,756	87,529
Non Wage	108,065	59,331	23,049
<i>Development Expenditure</i>	0	0	19,364
Domestic Development		0	19,364
Donor Development		0	0
Total Expenditure	195,594	72,087	129,942

(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
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	87,529	87,529				87,529
211103 Allowances	3,200					0
213001 Medical expenses (To employees)	500					0
213002 Incapacity, death benefits and funeral expenses	1					0
221001 Advertising and Public Relations	210					0
221002 Workshops and Seminars	810					0
221003 Staff Training	0					0
221005 Hire of Venue (chairs, projector, etc)	100					0
221007 Books, Periodicals & Newspapers	0					0
221008 Computer supplies and Information Technology (IT)	550					0
221009 Welfare and Entertainment	200					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
221012 Small Office Equipment	400					0
221014 Bank Charges and other Bank related costs	499					0
221016 IFMS Recurrent costs	0					0
221017 Subscriptions	0					0
222001 Telecommunications	200					0
223005 Electricity	50					0
223006 Water	50					0
227001 Travel inland	3,017		3,000			3,000
227002 Travel abroad	0					0

Vote: 570 Amuru District

Workplan 8: Natural Resources

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		300					0
228002 Maintenance - Vehicles		589					0
273102 Incapacity, death benefits and funeral expenses		200					0
Total Cost of Output 098301:		99,404	87,529	3,000			90,529
Output:098303 Tree Planting and Afforestation							
211103 Allowances		500					0
227001 Travel inland		0		2,000			2,000
227004 Fuel, Lubricants and Oils		500					0
Total Cost of Output 098303:		1,000		2,000			2,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
211103 Allowances		799					0
213001 Medical expenses (To employees)		0					0
213002 Incapacity, death benefits and funeral expenses		1					0
221011 Printing, Stationery, Photocopying and Binding		300					0
221012 Small Office Equipment		100					0
227001 Travel inland		200		1,000			1,000
227002 Travel abroad		0					0
227004 Fuel, Lubricants and Oils		600					0
228002 Maintenance - Vehicles		0					0
Total Cost of Output 098304:		2,000		1,000			1,000
Output:098305 Forestry Regulation and Inspection							
211103 Allowances		799					0
213001 Medical expenses (To employees)		0					0
213002 Incapacity, death benefits and funeral expenses		100					0
221012 Small Office Equipment		100					0
227001 Travel inland		1		1,000			1,000
Total Cost of Output 098305:		1,000		1,000			1,000
Output:098306 Community Training in Wetland management							
211103 Allowances		1,300					0
221001 Advertising and Public Relations		99					0
221011 Printing, Stationery, Photocopying and Binding		150					0
221012 Small Office Equipment		200					0
227001 Travel inland		1		1,500			1,500
227002 Travel abroad		200					0
227004 Fuel, Lubricants and Oils		500					0
228002 Maintenance - Vehicles		0					0
273102 Incapacity, death benefits and funeral expenses		50					0
Total Cost of Output 098306:		2,500		1,500			1,500
Output:098307 River Bank and Wetland Restoration							
211103 Allowances		3,000					0
221009 Welfare and Entertainment		1,000					0
221011 Printing, Stationery, Photocopying and Binding		331					0
227001 Travel inland		0		6,673			6,673
227004 Fuel, Lubricants and Oils		1,000					0
Total Cost of Output 098307:		5,331		6,673			6,673
Output:098308 Stakeholder Environmental Training and Sensitisation							
227001 Travel inland		0		2,500	10,000		12,500
Total Cost of Output 098308:		0		2,500	10,000		12,500

Vote: 570 Amuru District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
221002 Workshops and Seminars		63,000					0
224006 Agricultural Supplies		2,000					0
227001 Travel inland		5,000					0
	Total Cost of Output 098308p:	70,000					0
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103 Allowances		700					0
221011 Printing, Stationery, Photocopying and Binding		150					0
221012 Small Office Equipment		50					0
227001 Travel inland		0			9,364		9,364
227004 Fuel, Lubricants and Oils		600					0
	Total Cost of Output 098309:	1,500			9,364		9,364
Output:098309p PRDP-Environmental Enforcement							
211103 Allowances		2,000					0
221009 Welfare and Entertainment		500					0
227004 Fuel, Lubricants and Oils		3,859					0
	Total Cost of Output 098309p:	6,359					0
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)							
211103 Allowances		900					0
213001 Medical expenses (To employees)		100					0
213002 Incapacity, death benefits and funeral expenses		100					0
221001 Advertising and Public Relations		50					0
221002 Workshops and Seminars		0					0
221003 Staff Training		0					0
221004 Recruitment Expenses		0					0
221008 Computer supplies and Information Technology (IT)		2,000					0
221009 Welfare and Entertainment		0					0
221011 Printing, Stationery, Photocopying and Binding		800					0
221012 Small Office Equipment		100					0
221017 Subscriptions		1					0
222001 Telecommunications		0					0
227001 Travel inland		400		3,000			3,000
227002 Travel abroad		0					0
227004 Fuel, Lubricants and Oils		1,049					0
228002 Maintenance - Vehicles		0					0
273102 Incapacity, death benefits and funeral expenses		0					0
282103 Scholarships and related costs		0					0
	Total Cost of Output 098310:	5,500		3,000			3,000
Output:098311 Infrastructure Planning							
211103 Allowances		400					0
221011 Printing, Stationery, Photocopying and Binding		50					0
221012 Small Office Equipment		10					0
227001 Travel inland		0		2,376			2,376
227004 Fuel, Lubricants and Oils		540					0
	Total Cost of Output 098311:	1,000		2,376			2,376
	Total Cost of Higher LG Services	195,594	87,529	23,049	19,364		129,942
	Total Cost of function Natural Resources Management	195,594	87,529	23,049	19,364		129,942
	Total Cost of Natural Resources	195,594	87,529	23,049	19,364		129,942

Vote: 570 Amuru 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	97,684	99,874	130,892
District Unconditional Grant (Non-Wage)	10,500	4,300	13,475
District Unconditional Grant (Wage)	44,729	54,705	72,940
Locally Raised Revenues	6,000	13,529	6,000
Sector Conditional Grant (Non-Wage)	36,455	27,340	38,477
<i>Development Revenues</i>	449,825	12,200	402,150
Donor Funding	70,023	0	18,000
Other Transfers from Central Government	379,802	12,200	379,802
Transitional Development Grant		0	4,348
Total Revenues	547,509	112,074	533,041
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	97,684	96,221	130,892
Wage	44,729	54,705	75,915
Non Wage	52,955	41,516	54,977
<i>Development Expenditure</i>	449,825	12,200	402,150
Domestic Development	379,802	12,200	384,150
Donor Development	70,023	0	18,000
Total Expenditure	547,509	108,421	533,041

(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
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	44,729	75,915				75,915
211103 Allowances	20,000		0			0
213001 Medical expenses (To employees)	359		200			200
213002 Incapacity, death benefits and funeral expenses	0		0			0
213004 Gratuity Expenses	0		0			0
221001 Advertising and Public Relations	513					0
221002 Workshops and Seminars	78,230		0			0
221003 Staff Training	0		0			0
221005 Hire of Venue (chairs, projector, etc)	1,000		0			0
221008 Computer supplies and Information Technology (IT)	750		500			500
221009 Welfare and Entertainment	0		0			0
221011 Printing, Stationery, Photocopying and Binding	1,523		1,000			1,000
221012 Small Office Equipment	0		0			0
222001 Telecommunications	150		0			0
223005 Electricity	0		500			500
227001 Travel inland	0		1,500			1,500
227002 Travel abroad	0		0			0
227004 Fuel, Lubricants and Oils	7,475		1,000			1,000
228002 Maintenance - Vehicles	500		125			125

Vote: 570 Amuru 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
Higher LG Services						
273102 Incapacity, death benefits and funeral expenses	0		0			0
282101 Donations	0			384,150		384,150
Total Cost of Output 108101:	155,229	75,915	4,826	384,150		464,890
Output:108102 Probation and Welfare Support						
211103 Allowances	1,200					0
213001 Medical expenses (To employees)	0		100			100
221002 Workshops and Seminars	0		0			0
221008 Computer supplies and Information Technology (IT)	0		250			250
221009 Welfare and Entertainment	2,700		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0		500			500
223005 Electricity	0		150			150
227001 Travel inland	0		500			500
227004 Fuel, Lubricants and Oils	1,100		750			750
228001 Maintenance - Civil	0		500			500
228002 Maintenance - Vehicles	0		750			750
Total Cost of Output 108102:	5,000		5,000			5,000
Output:108103 Social Rehabilitation Services						
211103 Allowances	500					0
221009 Welfare and Entertainment	1,500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227001 Travel inland	0		500			500
227004 Fuel, Lubricants and Oils	500		500			500
Total Cost of Output 108103:	2,500		3,000			3,000
Output:108104 Community Development Services (HLG)						
211103 Allowances	500					0
221011 Printing, Stationery, Photocopying and Binding	0		367			367
227002 Travel abroad	0		1,000			1,000
227004 Fuel, Lubricants and Oils	902		902			902
Total Cost of Output 108104:	1,402		2,269			2,269
Output:108105 Adult Learning						
211103 Allowances	3,500		3,500			3,500
221002 Workshops and Seminars	1,500		1,500			1,500
221009 Welfare and Entertainment	1,500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	500		850			850
221012 Small Office Equipment	500					0
222001 Telecommunications	0		150			150
227004 Fuel, Lubricants and Oils	500		500			500
228002 Maintenance - Vehicles	952		957			957
Total Cost of Output 108105:	8,952		8,957			8,957
Output:108107 Gender Mainstreaming						
211103 Allowances	500					0
221002 Workshops and Seminars	1,000					0
221009 Welfare and Entertainment	1,500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0		200			200
222001 Telecommunications	0		43			43
227002 Travel abroad	0				18,000	18,000
228001 Maintenance - Civil	376					0
Total Cost of Output 108107:	3,376		1,743		18,000	19,743

Vote: 570 Amuru District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:108108 Children and Youth Services							
211103 Allowances	1,000					0	
221009 Welfare and Entertainment	1,500		1,000			1,000	
227001 Travel inland	0		500			500	
Total Cost of Output 108108:	2,500		1,500			1,500	
Output:108109 Support to Youth Councils							
211103 Allowances	1,500					0	
221003 Staff Training	1,000					0	
221009 Welfare and Entertainment	0		2,500			2,500	
221011 Printing, Stationery, Photocopying and Binding	350		300			300	
227001 Travel inland	0		468			468	
227004 Fuel, Lubricants and Oils	418					0	
Total Cost of Output 108109:	3,268		3,268			3,268	
Output:108110 Support to Disabled and the Elderly							
211103 Allowances	1,500					0	
221011 Printing, Stationery, Photocopying and Binding	300		300			300	
227001 Travel inland	0		1,500			1,500	
282101 Donations	16,892		16,892			16,892	
Total Cost of Output 108110:	18,692		18,692			18,692	
Output:108112 Work based inspections							
211103 Allowances	500					0	
221009 Welfare and Entertainment	500		1,000			1,000	
227001 Travel inland	0		500			500	
227004 Fuel, Lubricants and Oils	500					0	
Total Cost of Output 108112:	1,500		1,500			1,500	
Output:108114 Representation on Women's Councils							
211103 Allowances	1,500					0	
221002 Workshops and Seminars	0		500			500	
221009 Welfare and Entertainment	1,000		1,000			1,000	
221011 Printing, Stationery, Photocopying and Binding	268		500			500	
221012 Small Office Equipment	0		222			222	
227001 Travel inland	0		1,500			1,500	
227004 Fuel, Lubricants and Oils	500		500			500	
Total Cost of Output 108114:	3,268		4,222			4,222	
Total Cost of Higher LG Services	205,687	75,915	54,977	384,150	18,000	533,041	
Capital Purchases							
Output:108179 Other Capital							
312104 Other Structures	341,822					0	
Total Cost of Output 108179:	341,822					0	
Total Cost of Capital Purchases	341,822					0	
Total Cost of function Community Mobilisation and Empowerment	547,509	75,915	54,977	384,150	18,000	533,041	
Total Cost of Community Based Services	547,509	75,915	54,977	384,150	18,000	533,041	

Vote: 570 Amuru District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	66,338	42,512	66,338
District Unconditional Grant (Non-Wage)	18,058	4,000	28,058
District Unconditional Grant (Wage)	29,280	18,862	29,280
Locally Raised Revenues	9,000	12,569	9,000
Support Services Conditional Grant (Non-Wage)	10,000	7,080	
<i>Development Revenues</i>	0	2,516	20,600
District Discretionary Development Equalization Grant		2,516	
Donor Funding	0	0	20,600
Total Revenues	66,338	45,028	86,938
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,338	43,712	66,338
Wage	29,280	18,862	29,280
Non Wage	37,058	24,849	37,058
<i>Development Expenditure</i>	0	0	20,600
Domestic Development	0	0	0
Donor Development		0	20,600
Total Expenditure	66,338	43,712	86,938

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	29,280	29,280				29,280
211103 Allowances	3,800					0
221002 Workshops and Seminars	8,000		8,300			8,300
221008 Computer supplies and Information Technology (IT)	2,000		1,400			1,400
221011 Printing, Stationery, Photocopying and Binding	2,500		800			800
221012 Small Office Equipment	250		600			600
221014 Bank Charges and other Bank related costs	240					0
222003 Information and communications technology (ICT)	1,368		2,200			2,200
223005 Electricity	1,000					0
227001 Travel inland	14,400		7,700		11,000	18,700
227004 Fuel, Lubricants and Oils	1,000		500			500
228001 Maintenance - Civil	1,500					0
228002 Maintenance - Vehicles	1,000					0
Total Cost of Output 138301:	66,338	29,280	21,500		11,000	61,780
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>						
221008 Computer supplies and Information Technology (IT)	0		750			750
221011 Printing, Stationery, Photocopying and Binding	0		1,200		600	1,800
227001 Travel inland	0		13,608		9,000	22,608
Total Cost of Output 138309:	0		15,558		9,600	25,158
Total Cost of Higher LG Services	66,338	29,280	37,058		20,600	86,938

Vote: 570 Amuru District

Workplan 10: Planning

Total Cost of function Local Government Planning Services	66,338	29,280	37,058		20,600	86,938
Total Cost of Planning	66,338	29,280	37,058		20,600	86,938

Vote: 570 Amuru District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	44,128	28,924	52,158
District Unconditional Grant (Non-Wage)	13,473	5,260	17,473
District Unconditional Grant (Wage)	15,656	17,764	23,685
Locally Raised Revenues	11,000	2,900	11,000
Support Services Conditional Grant (Non-Wage)	4,000	3,000	
Total Revenues	44,128	28,924	52,158
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,128	27,924	52,158
Wage	15,656	17,764	23,685
Non Wage	28,473	10,160	28,473
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	44,128	27,924	52,158

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148202 Internal Audit</i>						
211101 General Staff Salaries	15,656	23,685				23,685
213001 Medical expenses (To employees)	800		800			800
213002 Incapacity, death benefits and funeral expenses	500		500			500
221002 Workshops and Seminars	0		3,500			3,500
221003 Staff Training	0		1,500			1,500
221007 Books, Periodicals & Newspapers	300		500			500
221008 Computer supplies and Information Technology (IT)	500		600			600
221011 Printing, Stationery, Photocopying and Binding	2,378		2,400			2,400
221012 Small Office Equipment	600		600			600
221017 Subscriptions	300		500			500
222001 Telecommunications	400		800			800
222002 Postage and Courier	200		500			500
222003 Information and communications technology (ICT)	200		600			600
223005 Electricity	300					0
227001 Travel inland	17,495		13,500			13,500
227004 Fuel, Lubricants and Oils	500					0
228002 Maintenance - Vehicles	2,500		2,000			2,000
228003 Maintenance – Machinery, Equipment & Furniture	1,500		173			173
Total Cost of Output 148202:	44,128	23,685	28,473			52,158
Total Cost of Higher LG Services	44,128	23,685	28,473			52,158
Total Cost of function Internal Audit Services	44,128	23,685	28,473			52,158
Total Cost of Internal Audit	44,128	23,685	28,473			52,158

Vote: 570 Amuru District

C: Status of Arrears

Vote: 570 Amuru District
