

Vote: 505 Bundibugyo 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: 505 Bundibugyo 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 | 28,700 | 24,317 | 225,531 |
| 2a. Discretionary Government Transfers | 2,440,635 | 1,581,956 | 2,469,556 |
| 2b. Conditional Government Transfers | 17,806,644 | 12,329,005 | 19,048,514 |
| 2c. Other Government Transfers | 1,578,111 | 473,745 | 321,004 |
| 4. Donor Funding | 1,002,627 | 129,328 | 552,755 |
| Total Revenues | 22,856,716 | 14,538,351 | 22,617,360 |

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 | 883,137 | 755,372 | 1,759,886 |
| 2 Finance | 214,845 | 177,765 | 335,539 |
| 3 Statutory Bodies | 1,717,642 | 686,806 | 404,538 |
| 4 Production and Marketing | 582,227 | 330,261 | 821,170 |
| 5 Health | 5,575,435 | 2,827,976 | 4,724,887 |
| 6 Education | 11,411,942 | 7,754,843 | 11,738,291 |
| 7a Roads and Engineering | 655,152 | 376,866 | 1,075,756 |
| 7b Water | 794,282 | 188,122 | 715,429 |
| 8 Natural Resources | 87,641 | 42,559 | 101,718 |
| 9 Community Based Services | 599,970 | 242,764 | 675,500 |
| 10 Planning | 285,172 | 51,955 | 207,664 |
| 11 Internal Audit | 49,272 | 36,503 | 85,380 |
| Grand Total | 22,856,716 | 13,471,791 | 22,645,757 |
| <i>Wage Rec't:</i> | <i>12,696,090</i> | <i>10,223,269</i> | <i>15,546,972</i> |
| <i>Non Wage Rec't:</i> | <i>6,015,695</i> | <i>2,321,750</i> | <i>4,948,280</i> |
| <i>Domestic Dev't</i> | <i>3,142,304</i> | <i>866,886</i> | <i>1,597,750</i> |
| <i>Donor Dev't</i> | <i>1,002,627</i> | <i>59,886</i> | <i>552,755</i> |

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B: Detailed Estimates of Revenue

| <i>UShs 000's</i> | 2015/16 | | 2016/17 |
|---|-------------------|--------------------------|-------------------|
| | Approved Budget | Receipts by End of March | Approved Budget |
| 1. Locally Raised Revenues | 28,700 | 24,317 | 225,531 |
| Locally Raised Revenues | 28,700 | 24,317 | 225,531 |
| 2a. Discretionary Government Transfers | 2,440,635 | 1,581,956 | 2,469,556 |
| District Unconditional Grant (Wage) | 1,594,171 | 1,061,021 | 1,649,534 |
| District Unconditional Grant (Non-Wage) | 244,098 | 195,038 | 524,882 |
| District Discretionary Development Equalization Grant | 602,366 | 325,897 | 295,140 |
| 2b. Conditional Government Transfers | 17,806,644 | 12,329,005 | 19,048,514 |
| Transitional Development Grant | 22,000 | 16,500 | 426,348 |
| Support Services Conditional Grant (Non-Wage) | 1,915,045 | 143,668 | |
| Sector Conditional Grant (Wage) | 11,090,194 | 9,097,166 | 13,967,708 |
| Sector Conditional Grant (Non-Wage) | 1,818,157 | 1,165,269 | 2,869,866 |
| Pension for Local Governments | 1,268,592 | 440,835 | 514,237 |
| Gratuity for Local Governments | | 0 | 333,391 |
| General Public Service Pension Arrears (Budgeting) | | 0 | 134,100 |
| Development Grant | 1,692,656 | 1,465,567 | 802,865 |
| 2c. Other Government Transfers | 1,578,111 | 473,745 | 321,004 |
| Unspent balances – Other Government Transfers | 857,224 | 0 | |
| Other Transfers from Central Government | 720,887 | 473,745 | 321,004 |
| 4. Donor Funding | 1,002,627 | 129,328 | 552,755 |
| Donor Funding | 1,002,627 | 129,328 | 552,755 |
| Total Revenues | 22,856,716 | 14,538,351 | 22,617,360 |

Vote: 505 Bundibugyo District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|---|-----------------|----------------------|------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 855,472 | 529,780 | 1,710,696 |
| District Unconditional Grant (Non-Wage) | 95,152 | 104,724 | 100,000 |
| District Unconditional Grant (Wage) | 592,298 | 346,394 | 500,939 |
| General Public Service Pension Arrears (Budgeting) | | 0 | 134,100 |
| Gratuity for Local Governments | | 0 | 333,391 |
| Locally Raised Revenues | 13,284 | 12,454 | 128,029 |
| Other Transfers from Central Government | | 39,105 | |
| Pension for Local Governments | | 0 | 514,237 |
| Support Services Conditional Grant (Non-Wage) | 154,738 | 27,103 | |
| <i>Development Revenues</i> | 27,665 | 45,860 | 49,190 |
| District Discretionary Development Equalization Grant | 27,665 | 33,574 | 49,190 |
| Urban Discretionary Development Equalization Grant | | 12,286 | |
| Total Revenues | 883,137 | 575,640 | 1,759,886 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 855,472 | 660,245 | 1,710,696 |
| Wage | 539,837 | 381,566 | 500,939 |
| Non Wage | 315,634 | 278,679 | 1,209,757 |
| <i>Development Expenditure</i> | 27,665 | 95,127 | 49,190 |
| Domestic Development | 27,665 | 95,126.7 | 49,190 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 883,137 | 755,372 | 1,759,886 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|-------------------------|---------|---------|----------------------------|-----------|---------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:138101 Operation of the Administration Department</i> | | | | | | |
| 211101 General Staff Salaries | 0 | 500,939 | | | | 500,939 |
| 212105 Pension for Local Governments | 0 | | 981,728 | | | 981,728 |
| 221001 Advertising and Public Relations | 6,000 | | 5,000 | | | 5,000 |
| 221002 Workshops and Seminars | 8,000 | | | | | 0 |
| 221003 Staff Training | 1,000 | | | | | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 6,000 | | | | | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | | 2,000 | | | 2,000 |
| 221009 Welfare and Entertainment | 0 | | 3,000 | | | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | | 8,000 | | | 8,000 |
| 221012 Small Office Equipment | 2,000 | | | 0 | | 0 |
| 221014 Bank Charges and other Bank related costs | 2,000 | | | | | 0 |
| 221017 Subscriptions | 2,912 | | 5,000 | | | 5,000 |
| 222001 Telecommunications | 2,000 | | 2,000 | | | 2,000 |
| 223004 Guard and Security services | 1,000 | | | | | 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 |
| 223005 Electricity | 1,000 | | | | | | 0 |
| 225002 Consultancy Services- Long-term | 0 | | | 5,000 | | | 5,000 |
| 227001 Travel inland | 30,000 | | | 20,000 | | | 20,000 |
| 227004 Fuel, Lubricants and Oils | 14,400 | | | 20,000 | 6,000 | | 26,000 |
| 228002 Maintenance - Vehicles | 20,000 | | | 20,000 | | | 20,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | | | 2,000 | | | 2,000 |
| 228004 Maintenance – Other | 0 | | | 10,000 | | | 10,000 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | | | 2,000 | | | 2,000 |
| 282101 Donations | 43,047 | | | | | | 0 |
| 282102 Fines and Penalties/ Court wards | 0 | | | 53,306 | 43,190 | | 96,496 |
| 282104 Compensation to 3rd Parties | 50,000 | | | | | | 0 |
| Total Cost of Output 138101: | 193,359 | 500,939 | 1,139,034 | 49,190 | | | 1,689,163 |
| Output:138102 Human Resource Management Services | | | | | | | |
| 211101 General Staff Salaries | 539,837 | | | | | | 0 |
| 221002 Workshops and Seminars | 0 | | | 2,000 | | | 2,000 |
| 221003 Staff Training | 3,000 | | | 2,000 | | | 2,000 |
| 221010 Special Meals and Drinks | 0 | | | 500 | | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,000 | | | 2,000 | | | 2,000 |
| 221012 Small Office Equipment | 0 | | | 1,500 | | | 1,500 |
| 221014 Bank Charges and other Bank related costs | 1,000 | | | | | | 0 |
| 227001 Travel inland | 4,000 | | | 8,000 | | | 8,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 | | | 4,000 | | | 4,000 |
| Total Cost of Output 138102: | 560,837 | | | 20,000 | | | 20,000 |
| Output:138103 Capacity Building for HLG | | | | | | | |
| 221002 Workshops and Seminars | 3,000 | | | | | | 0 |
| 221003 Staff Training | 7,211 | | | | | | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 2,454 | | | | | | 0 |
| 221007 Books, Periodicals & Newspapers | 1,000 | | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | | | | | | 0 |
| 227001 Travel inland | 3,000 | | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | | | | | | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 4,000 | | | | | | 0 |
| Total Cost of Output 138103: | 27,665 | | | | | | 0 |
| Output:138104 Supervision of Sub County programme implementation | | | | | | | |
| 221002 Workshops and Seminars | 1,000 | | | 2,000 | | | 2,000 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | | | 2,000 | | | 2,000 |
| 221012 Small Office Equipment | 2,000 | | | 1,000 | | | 1,000 |
| 221016 IFMS Recurrent costs | 30,000 | | | | | | 0 |
| 222001 Telecommunications | 1,000 | | | 1,000 | | | 1,000 |
| 227001 Travel inland | 6,000 | | | 10,000 | | | 10,000 |
| 227004 Fuel, Lubricants and Oils | 3,000 | | | 4,000 | | | 4,000 |
| Total Cost of Output 138104: | 46,000 | | | 20,000 | | | 20,000 |
| Output:138105 Public Information Dissemination | | | | | | | |
| 221001 Advertising and Public Relations | 2,000 | | | | | | 0 |
| 221002 Workshops and Seminars | 1,000 | | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | | | | | | 0 |
| 227001 Travel inland | 2,000 | | | | | | 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 |
| <i>Total Cost of Output 138105:</i> | 6,000 | | | | | 0 |
| Output:138106 Office Support services | | | | | | |
| 221017 Subscriptions | 500 | | | | | 0 |
| 223005 Electricity | 1,000 | | | | | 0 |
| 223006 Water | 1,000 | | | | | 0 |
| 227001 Travel inland | 3,276 | | | | | 0 |
| <i>Total Cost of Output 138106:</i> | 5,776 | | | | | 0 |
| Output:138108 Assets and Facilities Management | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | | | | | 0 |
| 227001 Travel inland | 1,500 | | | | | 0 |
| <i>Total Cost of Output 138108:</i> | 2,000 | | | | | 0 |
| Output:138109 Payroll and Human Resource Management Systems | | | | | | |
| 221003 Staff Training | 0 | | 1,000 | | | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | | 1,000 | | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 1,000 | | | 1,000 |
| 221020 IPPS Recurrent Costs | 0 | | 1,000 | | | 1,000 |
| 227001 Travel inland | 0 | | 4,000 | | | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | | 2,000 | | | 2,000 |
| <i>Total Cost of Output 138109:</i> | 0 | | 10,000 | | | 10,000 |
| Output:138111 Records Management Services | | | | | | |
| 221002 Workshops and Seminars | 2,000 | | | | | 0 |
| 221003 Staff Training | 2,000 | | | | | 0 |
| 221007 Books, Periodicals & Newspapers | 1,000 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | | | | | 0 |
| 221017 Subscriptions | 0 | | 500 | | | 500 |
| 222003 Information and communications technology (ICT) | 3,000 | | 1,000 | | | 1,000 |
| 227001 Travel inland | 4,000 | | 2,723 | | | 2,723 |
| 227004 Fuel, Lubricants and Oils | 2,000 | | 500 | | | 500 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | | 1,000 | | | 1,000 |
| <i>Total Cost of Output 138111:</i> | 16,000 | | 5,723 | | | 5,723 |
| Output:138112 Information collection and management | | | | | | |
| 221001 Advertising and Public Relations | 0 | | 1,000 | | | 1,000 |
| 221002 Workshops and Seminars | 1,000 | | | | | 0 |
| 221003 Staff Training | 0 | | 1,270 | | | 1,270 |
| 221007 Books, Periodicals & Newspapers | 0 | | 730 | | | 730 |
| 221017 Subscriptions | 2,000 | | | | | 0 |
| 227001 Travel inland | 2,000 | | | | | 0 |
| 227002 Travel abroad | 0 | | 1,000 | | | 1,000 |
| 227004 Fuel, Lubricants and Oils | 1,000 | | 1,000 | | | 1,000 |
| <i>Total Cost of Output 138112:</i> | 6,000 | | 5,000 | | | 5,000 |
| Output:138113 Procurement Services | | | | | | |
| 221001 Advertising and Public Relations | 3,000 | | 3,000 | | | 3,000 |
| 221010 Special Meals and Drinks | 1,000 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | | 2,000 | | | 2,000 |
| 227001 Travel inland | 8,000 | | 3,500 | | | 3,500 |
| 227004 Fuel, Lubricants and Oils | 3,500 | | 1,500 | | | 1,500 |
| <i>Total Cost of Output 138113:</i> | 19,500 | | 10,000 | | | 10,000 |
| Total Cost of Higher LG Services | 883,137 | 500,939 | 1,209,757 | 49,190 | | 1,759,886 |

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Workplan 1a: Administration

| | | | | | | |
|--|----------------|----------------|------------------|---------------|--|------------------|
| Total Cost of function District and Urban Administration | 883,137 | 500,939 | 1,209,757 | 49,190 | | 1,759,886 |
| Total Cost of Administration | 883,137 | 500,939 | 1,209,757 | 49,190 | | 1,759,886 |

Vote: 505 Bundibugyo District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 214,845 | 144,880 | 286,349 |
| District Unconditional Grant (Non-Wage) | 44,181 | 33,479 | 60,533 |
| District Unconditional Grant (Wage) | 144,309 | 81,290 | 181,619 |
| Locally Raised Revenues | 4,634 | 11,863 | 44,197 |
| Other Transfers from Central Government | | 395 | |
| Support Services Conditional Grant (Non-Wage) | 21,721 | 14,660 | |
| Urban Unconditional Grant (Non-Wage) | | 3,193 | |
| <i>Development Revenues</i> | | 13,136 | 49,190 |
| District Discretionary Development Equalization Grant | | 10,286 | 49,190 |
| Urban Discretionary Development Equalization Grant | | 2,850 | 0 |
| Total Revenues | 214,845 | 158,016 | 335,539 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 214,845 | 172,015 | 286,349 |
| Wage | 144,309 | 87,187 | 181,519 |
| Non Wage | 70,536 | 84,828 | 104,830 |
| <i>Development Expenditure</i> | 0 | 5,750 | 49,190 |
| Domestic Development | | 5,750 | 49,190 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 214,845 | 177,765 | 335,539 |

(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 | 144,309 | 181,519 | | | | 181,519 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | | 1,000 | | | 1,000 |
| 221001 Advertising and Public Relations | 1,451 | | 1,000 | | | 1,000 |
| 221002 Workshops and Seminars | 2,000 | | 1,750 | | | 1,750 |
| 221003 Staff Training | 0 | | 2,000 | | | 2,000 |
| 221007 Books, Periodicals & Newspapers | 0 | | 1,000 | | | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | | | 5,621 | | 5,621 |
| 221009 Welfare and Entertainment | 0 | | 2,000 | | | 2,000 |
| 221010 Special Meals and Drinks | 0 | | 1,500 | | | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | | | | | 0 |
| 221012 Small Office Equipment | 1,000 | | | | | 0 |
| 221014 Bank Charges and other Bank related costs | 1,500 | | 1,500 | | | 1,500 |
| 221017 Subscriptions | 0 | | 2,000 | | | 2,000 |
| 222001 Telecommunications | 1,000 | | | | | 0 |
| 222003 Information and communications technology (ICT) | 0 | | 1,000 | | | 1,000 |
| 223005 Electricity | 1,000 | | 1,000 | | | 1,000 |
| 224004 Cleaning and Sanitation | 2,000 | | 2,500 | | | 2,500 |
| 225001 Consultancy Services- Short term | 0 | | 500 | | | 500 |

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Workplan 2: Finance

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | | |
|---|-------------------------|----------------|----------------|----------------------------|---------------|-----------|----------------|
| | Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 227001 Travel inland | | 7,000 | | 7,182 | | | 7,182 |
| 227002 Travel abroad | | 0 | | 1,000 | | | 1,000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 0 | | 1,000 | | | 1,000 |
| 227004 Fuel, Lubricants and Oils | | 6,000 | | 3,419 | | | 3,419 |
| 228001 Maintenance - Civil | | 0 | | | 26,569 | | 26,569 |
| 228002 Maintenance - Vehicles | | 2,000 | | 2,700 | | | 2,700 |
| 228003 Maintenance – Machinery, Equipment & Furniture | | 3,000 | | | 5,000 | | 5,000 |
| 228004 Maintenance – Other | | 2,000 | | 3,200 | 12,000 | | 15,200 |
| 273102 Incapacity, death benefits and funeral expenses | | 0 | | 1,000 | | | 1,000 |
| Total Cost of Output 148101: | | 179,260 | 181,519 | 38,251 | 49,190 | | 268,960 |
| Output:148102 Revenue Management and Collection Services | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000 | | | | | 0 |
| 227001 Travel inland | | 11,268 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | | 2,000 | | | | | 0 |
| Total Cost of Output 148102: | | 14,268 | | | | | 0 |
| Output:148103 Budgeting and Planning Services | | | | | | | |
| 211103 Allowances | | 0 | | 4,500 | | | 4,500 |
| 221002 Workshops and Seminars | | 2,000 | | | | | 0 |
| 221008 Computer supplies and Information Technology (IT) | | 0 | | 3,000 | | | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000 | | 3,000 | | | 3,000 |
| 221016 IFMS Recurrent costs | | 0 | | 1,500 | | | 1,500 |
| 227001 Travel inland | | 4,000 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | | 2,000 | | | | | 0 |
| Total Cost of Output 148103: | | 10,000 | | 12,000 | | | 12,000 |
| Output:148104 LG Expenditure management Services | | | | | | | |
| 221003 Staff Training | | 0 | | 1,000 | | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 500 | | 0 | | | 0 |
| 227001 Travel inland | | 6,000 | | 3,400 | | | 3,400 |
| 227004 Fuel, Lubricants and Oils | | 1,500 | | 5,600 | | | 5,600 |
| Total Cost of Output 148104: | | 8,000 | | 10,000 | | | 10,000 |
| Output:148105 LG Accounting Services | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | | 0 | | 4,000 | | | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 817 | | 2,000 | | | 2,000 |
| 227001 Travel inland | | 2,500 | | | | | 0 |
| Total Cost of Output 148105: | | 3,317 | | 6,000 | | | 6,000 |
| Output:148106 Integrated Financial Management System | | | | | | | |
| 221016 IFMS Recurrent costs | | 0 | | 30,000 | | | 30,000 |
| Total Cost of Output 148106: | | 0 | | 30,000 | | | 30,000 |
| Output:148107 Sector Capacity Development | | | | | | | |
| 221003 Staff Training | | 0 | | 579 | | | 579 |
| Total Cost of Output 148107: | | 0 | | 579 | | | 579 |
| Output:148108 Sector Management and Monitoring | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | | 1,000 | | | 1,000 |
| 221012 Small Office Equipment | | 0 | | 1,000 | | | 1,000 |
| 227001 Travel inland | | 0 | | 4,000 | | | 4,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | | 2,000 | | | 2,000 |
| Total Cost of Output 148108: | | 0 | | 8,000 | | | 8,000 |
| Total Cost of Higher LG Services | | 214,845 | 181,519 | 104,830 | 49,190 | | 335,539 |
| Total Cost of function Financial Management and Accountability(LG) | | 214,845 | 181,519 | 104,830 | 49,190 | | 335,539 |

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Workplan 2: Finance

Total Cost of Finance

| | | | | | |
|---------|---------|---------|--------|--|---------|
| 214,845 | 181,519 | 104,830 | 49,190 | | 335,539 |
|---------|---------|---------|--------|--|---------|

Vote: 505 Bundibugyo 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> | 449,051 | 242,027 | 404,538 |
| District Unconditional Grant (Non-Wage) | 98,000 | 47,560 | 176,790 |
| District Unconditional Grant (Wage) | 140,698 | 99,893 | 194,443 |
| Locally Raised Revenues | 9,237 | 0 | 33,305 |
| Support Services Conditional Grant (Non-Wage) | 201,116 | 94,574 | |
| Total Revenues | 449,051 | 242,027 | 404,538 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 1,717,642 | 686,806 | 404,538 |
| Wage | 204,066 | 104,686 | 194,443 |
| Non Wage | 1,513,576 | 582,120 | 210,095 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | | 0 | 0 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 1,717,642 | 686,806 | 404,538 |

(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 | 204,066 | 171,943 | | | | 171,943 |
| 212105 Pension for Local Governments | 1,281,663 | | | | | 0 |
| 221010 Special Meals and Drinks | 500 | | 1,000 | | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | | 1,000 | | | 1,000 |
| 221013 Bad Debts | 1,000 | | | | | 0 |
| 222001 Telecommunications | 500 | | | | | 0 |
| 227001 Travel inland | 3,000 | | 1,000 | | | 1,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 | | 1,000 | | | 1,000 |
| Total Cost of Output 138201: | 1,493,729 | 171,943 | 4,000 | | | 175,943 |
| <i>Output:138202 LG procurement management services</i> | | | | | | |
| 221001 Advertising and Public Relations | 2,000 | | | | | 0 |
| 221010 Special Meals and Drinks | 500 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | | 1,200 | | | 1,200 |
| 227001 Travel inland | 3,000 | | 3,398 | | | 3,398 |
| 227004 Fuel, Lubricants and Oils | 1,000 | | 642 | | | 642 |
| Total Cost of Output 138202: | 8,000 | | 5,240 | | | 5,240 |
| <i>Output:138203 LG staff recruitment services</i> | | | | | | |
| 211101 General Staff Salaries | 0 | 22,500 | | | | 22,500 |
| 211103 Allowances | 18,874 | | 18,874 | | | 18,874 |
| 212105 Pension for Local Governments | 0 | | 3,086 | | | 3,086 |
| 213004 Gratuity Expenses | 10,000 | | | | | 0 |
| 221001 Advertising and Public Relations | 2,200 | | 3,000 | | | 3,000 |
| 221002 Workshops and Seminars | 2,000 | | 2,200 | | | 2,200 |

Vote: 505 Bundibugyo 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 |
| 221010 Special Meals and Drinks | | 1,000 | | 1,000 | | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,000 | | 4,000 | | | 4,000 |
| 221012 Small Office Equipment | | 0 | | 1,000 | | | 1,000 |
| 227001 Travel inland | | 8,000 | | 8,000 | | | 8,000 |
| 227004 Fuel, Lubricants and Oils | | 3,840 | | 3,840 | | | 3,840 |
| Total Cost of Output 138203: | | 49,914 | 22,500 | 45,000 | | | 67,500 |
| Output:138204 LG Land management services | | | | | | | |
| 211103 Allowances | | 7,000 | | 6,800 | | | 6,800 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000 | | 467 | | | 467 |
| 227001 Travel inland | | 2,000 | | 573 | | | 573 |
| Total Cost of Output 138204: | | 10,000 | | 7,840 | | | 7,840 |
| Output:138205 LG Financial Accountability | | | | | | | |
| 211103 Allowances | | 14,000 | | 10,000 | | | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000 | | 1,500 | | | 1,500 |
| 227001 Travel inland | | 4,000 | | 1,400 | | | 1,400 |
| 227004 Fuel, Lubricants and Oils | | 2,000 | | 2,000 | | | 2,000 |
| Total Cost of Output 138205: | | 22,000 | | 14,900 | | | 14,900 |
| Output:138206 LG Political and executive oversight | | | | | | | |
| 211103 Allowances | | 33,000 | | 76,569 | | | 76,569 |
| 221002 Workshops and Seminars | | 8,000 | | 8,000 | | | 8,000 |
| 221005 Hire of Venue (chairs, projector, etc) | | 1,200 | | | | | 0 |
| 221009 Welfare and Entertainment | | 4,000 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,000 | | 2,965 | | | 2,965 |
| 221012 Small Office Equipment | | 1,000 | | | | | 0 |
| 221017 Subscriptions | | 2,000 | | | | | 0 |
| 223005 Electricity | | 1,000 | | | | | 0 |
| 223006 Water | | 500 | | | | | 0 |
| 227001 Travel inland | | 14,300 | | 24,035 | | | 24,035 |
| 227002 Travel abroad | | 10,000 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | | 15,000 | | 7,000 | | | 7,000 |
| 228002 Maintenance - Vehicles | | 15,000 | | 8,000 | | | 8,000 |
| Total Cost of Output 138206: | | 110,000 | | 126,569 | | | 126,569 |
| Output:138207 Standing Committees Services | | | | | | | |
| 211103 Allowances | | 20,000 | | 3,346 | | | 3,346 |
| 221010 Special Meals and Drinks | | 2,000 | | 1,000 | | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000 | | 500 | | | 500 |
| 227004 Fuel, Lubricants and Oils | | 0 | | 1,700 | | | 1,700 |
| Total Cost of Output 138207: | | 24,000 | | 6,546 | | | 6,546 |
| Total Cost of Higher LG Services | | 1,717,642 | 194,443 | 210,095 | | | 404,538 |
| Total Cost of function Local Statutory Bodies | | 1,717,642 | 194,443 | 210,095 | | | 404,538 |
| Total Cost of Statutory Bodies | | 1,717,642 | 194,443 | 210,095 | | | 404,538 |

Vote: 505 Bundibugyo District

Workplan 4: Production and Marketing

(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> | 415,759 | 322,905 | 704,748 |
| District Unconditional Grant (Non-Wage) | 2,945 | 0 | 28,292 |
| District Unconditional Grant (Wage) | 210,233 | 187,294 | 212,618 |
| Locally Raised Revenues | 1,545 | 0 | 5,000 |
| Sector Conditional Grant (Non-Wage) | 63,288 | 47,466 | 44,066 |
| Sector Conditional Grant (Wage) | 124,323 | 88,145 | 414,772 |
| Support Services Conditional Grant (Non-Wage) | 13,425 | 0 | |
| <i>Development Revenues</i> | 166,468 | 13,114 | 116,422 |
| Development Grant | 0 | 0 | 34,439 |
| District Discretionary Development Equalization Gran | 166,468 | 13,114 | 81,983 |
| Total Revenues | 582,227 | 336,019 | 821,170 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 415,759 | 317,147 | 704,748 |
| Wage | 334,556 | 281,639 | 627,390 |
| Non Wage | 81,203 | 35,508 | 77,358 |
| <i>Development Expenditure</i> | 166,468 | 13,114 | 116,422 |
| Domestic Development | 166,468 | 13114 | 116,422 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 582,227 | 330,261 | 821,170 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|-------------------------|----------------|---------------|----------------------------|-----------|----------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Lower Local Services | | | | | | |
| <i>Output:018151 LLG Extension Services (LLS)</i> | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 17,200 | 74,551 | 0 | 91,751 |
| Total LCIII: Not Specified | | | | | | 91,751 |
| <i>LCII: Not Specified</i> | | | | | | 91,751 |
| <i>LCI: Not Specified</i> | | | | | | |
| 20 LLGS | | | | | | |
| Total Cost of Output 018151: | 0 | 0 | 17,200 | 74,551 | 0 | 91,751 |
| Total Cost of Lower Local Services | 0 | 0 | 17,200 | 74,551 | 0 | 91,751 |
| Higher LG Services | | | | | | |
| <i>Output:018101 Extension Worker Services</i> | | | | | | |
| 211101 General Staff Salaries | 0 | 414,066 | | | | 414,066 |
| Total Cost of Output 018101: | 0 | 414,066 | | | | 414,066 |
| Total Cost of Higher LG Services | 0 | 414,066 | | | | 414,066 |
| Total Cost of function Agricultural Extension Services | 0 | 414,066 | 17,200 | 74,551 | 0 | 505,817 |

LG Function 0182 District Production Services

| 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:018201 District Production Management Services</i> | | | | | | |
| 211101 General Staff Salaries | 334,556 | 213,324 | | | | 213,324 |
| 221008 Computer supplies and Information Technology (IT) | 0 | | 500 | | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | | 500 | | | 500 |
| 221012 Small Office Equipment | 0 | | | 1,000 | | 1,000 |

Vote: 505 Bundibugyo 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 |
| 222003 Information and communications technology (ICT) | | 1,425 | | | | | 0 |
| 223005 Electricity | | 500 | | 400 | | | 400 |
| 227001 Travel inland | | 9,000 | | 4,996 | 2,000 | | 6,996 |
| 227004 Fuel, Lubricants and Oils | | 8,000 | | 1,604 | 0 | | 1,604 |
| 228002 Maintenance - Vehicles | | 6,000 | | | | | 0 |
| Total Cost of Output 018201: | | 361,981 | 213,324 | 8,000 | 3,000 | | 224,324 |
| Output:018202 Crop disease control and marketing | | | | | | | |
| 221002 Workshops and Seminars | | 0 | | 6,900 | | | 6,900 |
| 221008 Computer supplies and Information Technology (IT) | | 2,896 | | 1,077 | | | 1,077 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,500 | | 2,000 | | | 2,000 |
| 223005 Electricity | | 0 | | 400 | | | 400 |
| 224001 Medical and Agricultural supplies | | 16,000 | | | 6,731 | | 6,731 |
| 227001 Travel inland | | 10,000 | | 3,806 | | | 3,806 |
| 227004 Fuel, Lubricants and Oils | | 2,500 | | 2,000 | | | 2,000 |
| 228002 Maintenance - Vehicles | | 0 | | | 1,269 | | 1,269 |
| 228003 Maintenance – Machinery, Equipment & Furniture | | 0 | | | 1,000 | | 1,000 |
| Total Cost of Output 018202: | | 33,896 | | 16,183 | 9,000 | | 25,183 |
| Output:018204 Livestock Health and Marketing | | | | | | | |
| 221010 Special Meals and Drinks | | 0 | | 500 | | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,500 | | 1,000 | | | 1,000 |
| 224001 Medical and Agricultural supplies | | 22,400 | | | | | 0 |
| 224006 Agricultural Supplies | | 0 | | 2,500 | 8,000 | | 10,500 |
| 227001 Travel inland | | 4,000 | | 6,000 | | | 6,000 |
| 227004 Fuel, Lubricants and Oils | | 2,000 | | 2,000 | | | 2,000 |
| 228002 Maintenance - Vehicles | | 2,500 | | | | | 0 |
| Total Cost of Output 018204: | | 32,400 | | 12,000 | 8,000 | | 20,000 |
| Output:018205 Fisheries regulation | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | | 1,788 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,500 | | 1,000 | | | 1,000 |
| 223005 Electricity | | 0 | | 120 | | | 120 |
| 224006 Agricultural Supplies | | 0 | | | 9,063 | | 9,063 |
| 227001 Travel inland | | 5,000 | | 6,120 | | | 6,120 |
| 227004 Fuel, Lubricants and Oils | | 2,294 | | 2,802 | | | 2,802 |
| 228003 Maintenance – Machinery, Equipment & Furniture | | 0 | | 1,958 | | | 1,958 |
| Total Cost of Output 018205: | | 10,582 | | 12,000 | 9,063 | | 21,063 |
| Total Cost of Higher LG Services | | 438,859 | 213,324 | 48,183 | 29,063 | | 290,570 |
| Total Cost of function District Production Services | | 438,859 | 213,324 | 48,183 | 29,063 | | 290,570 |

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 | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | | 0 | | | 3,000 | | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | | 500 | | | 500 |
| 222003 Information and communications technology (ICT) | | 1,000 | | | 1,806 | | 1,806 |
| 227001 Travel inland | | 2,000 | | 4,660 | | | 4,660 |
| 227004 Fuel, Lubricants and Oils | | 2,300 | | | 2,000 | | 2,000 |
| Total Cost of Output 018301: | | 5,300 | | 5,160 | 6,806 | | 11,966 |
| Output:018302 Enterprise Development Services | | | | | | | |

Vote: 505 Bundibugyo 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 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | | | | | 0 |
| 227001 Travel inland | 2,000 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | | | | | 0 |
| 228001 Maintenance - Civil | 44,000 | | | | | 0 |
| Total Cost of Output 018302: | 49,000 | | | | | 0 |
| Output:018304 Cooperatives Mobilisation and Outreach Services | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | | | | | 0 |
| 227001 Travel inland | 2,000 | | 1,500 | | | 1,500 |
| 227004 Fuel, Lubricants and Oils | 2,000 | | 500 | | | 500 |
| 282101 Donations | 5,000 | | | | | 0 |
| Total Cost of Output 018304: | 10,000 | | 2,000 | | | 2,000 |
| Output:018306 Industrial Development Services | | | | | | |
| 282101 Donations | 8,000 | | | | | 0 |
| Total Cost of Output 018306: | 8,000 | | | | | 0 |
| Output:018308 Sector Capacity Development | | | | | | |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | | 500 | | | 500 |
| 221009 Welfare and Entertainment | 0 | | 1,300 | | | 1,300 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 500 | | | 500 |
| 227001 Travel inland | 0 | | 515 | | | 515 |
| Total Cost of Output 018308: | 0 | | 2,815 | | | 2,815 |
| Output:018309 Sector Management and Monitoring | | | | | | |
| 222003 Information and communications technology (ICT) | 0 | | 500 | | | 500 |
| 227001 Travel inland | 0 | | 1,500 | | | 1,500 |
| Total Cost of Output 018309: | 0 | | 2,000 | | | 2,000 |
| Output:018310 Operation and Maintenance of Local Economic Infrastructure | | | | | | |
| 228004 Maintenance – Other | 0 | | | 6,002 | | 6,002 |
| Total Cost of Output 018310: | 0 | | | 6,002 | | 6,002 |
| Total Cost of Higher LG Services | 72,300 | | 11,975 | 12,808 | | 24,783 |
| Capital Purchases | | | | | | |
| Output:018379 Other Capital | | | | | | |
| 312104 Other Structures | 19,068 | | | | | 0 |
| Total Cost of Output 018379: | 19,068 | | | | | 0 |
| Total Cost of Capital Purchases | 19,068 | | | | | 0 |
| Total Cost of function District Commercial Services | 91,368 | | 11,975 | 12,808 | | 24,783 |
| Total Cost of Production and Marketing | 530,227 | 627,390 | 77,358 | 116,422 | 0 | 821,170 |

Vote: 505 Bundibugyo District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|---|------------------|----------------------|------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 4,028,992 | 2,840,754 | 4,264,887 |
| Locally Raised Revenues | | 0 | 2,000 |
| Sector Conditional Grant (Non-Wage) | 308,343 | 154,171 | 355,029 |
| Sector Conditional Grant (Wage) | 3,099,485 | 2,685,553 | 3,907,859 |
| Support Services Conditional Grant (Non-Wage) | 621,164 | 1,030 | |
| <i>Development Revenues</i> | 1,546,444 | 304,783 | 460,000 |
| Development Grant | 334,207 | 107,119 | 0 |
| District Discretionary Development Equalization Grant | 84,470 | 41,000 | |
| District Unconditional Grant (Non-Wage) | | 0 | 12,000 |
| Donor Funding | 348,462 | 129,328 | 248,000 |
| Transitional Development Grant | 0 | 0 | 200,000 |
| Unspent balances – Conditional Grants | | 27,336 | |
| Unspent balances – Other Government Transfers | 779,304 | 0 | |
| Total Revenues | 5,575,435 | 3,145,537 | 4,724,887 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 4,028,992 | 2,768,090 | 4,264,887 |
| Wage | 3,099,485 | 2,682,553 | 3,907,889 |
| Non Wage | 929,507 | 85,537 | 356,998 |
| <i>Development Expenditure</i> | 1,546,444 | 59,886 | 460,000 |
| Domestic Development | 1,197,982 | 0 | 212,000 |
| Donor Development | 348,462 | 59,886 | 248,000 |
| Total Expenditure | 5,575,435 | 2,827,976 | 4,724,887 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|---------------------------|-------------------------------------|---------|----------------------------|--|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Lower Local Services | | | | | | |
| <i>Output:088153 NGO Basic Healthcare Services (LLS)</i> | | | | | | |
| 263104 Transfers to other govt. units (Current) | 21,337 | | | | | 0 |
| 291002 Transfers to NGOs | 0 | 0 | 21,337 | 0 | 0 | 21,337 |
| Total LCIII: NTANDI TOWN COUNCIL | | | | | | 6,401 |
| <i>LCII: NTANDI</i> | <i>LCI: Not Specified</i> | <i>Ebenezer SDA HCIII</i> | | | <i>Source:District Unconditional Grant (No</i> | <i>6,401</i> |
| Total LCIII: NTOTORO | | | | | | 4,268 |
| <i>LCII: NTOTORO</i> | <i>LCI: Not Specified</i> | <i>Mantoroba HCII</i> | | | <i>Source:District Unconditional Grant (No</i> | <i>4,268</i> |
| Total LCIII: BUSARU | | | | | | 10,668 |
| <i>LCII: KIRINDI</i> | <i>LCI: Not Specified</i> | <i>Busaru HCIV</i> | | | <i>Source:District Unconditional Grant (No</i> | <i>10,668</i> |
| | | <i>Total Cost of Output 088153:</i> | 21,337 | 0 | 21,337 | 0 |

Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)

Vote: 505 Bundibugyo 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 |
| 263104 | Transfers to other govt. units (Current) | 107,890 | 0 | 107,870 | 0 | 100,000 | 207,870 |
| Total LCIII: BUKONZO | | LCIV: BUGHENDERA | | | | | 10,000 |
| LCII: BUKANGAMA | LCI: Not Specified | Bukangama HCIII | Source: District Unconditional Grant (No | | | | 10,000 |
| Total LCIII: HARUGALI | | LCIV: BUGHENDERA | | | | | 10,000 |
| LCII: BUPOMBOLI | LCI: Not Specified | Bupomboli HCII | Source: District Unconditional Grant (No | | | | 5,000 |
| LCII: KASULENGE | LCI: Not Specified | Kasulenge HCII | Source: District Unconditional Grant (No | | | | 5,000 |
| Total LCIII: KASITU | | LCIV: BUGHENDERA | | | | | 20,000 |
| LCII: BURONDO | LCI: Not Specified | Burondo HCII | Source: District Unconditional Grant (No | | | | 5,000 |
| LCII: KASITU | LCI: Not Specified | Kyondo HCII | Source: District Unconditional Grant (No | | | | 5,000 |
| LCII: NTANDI | LCI: Not Specified | Ntandi HCIII | Source: District Unconditional Grant (No | | | | 10,000 |
| Total LCIII: NDUGUTO | | LCIV: BUGHENDERA | | | | | 9,870 |
| LCII: BUTAMA | LCI: Not Specified | Butama HCIII | Source: District Unconditional Grant (No | | | | 9,870 |
| Total LCIII: NGAMBA | | LCIV: BUGHENDERA | | | | | 43,000 |
| LCII: KIKYO | LCI: Not Specified | Kikyo HCIV | Source: District Unconditional Grant (No | | | | 38,000 |
| LCII: NGAMBA | LCI: Not Specified | Ngamba HCII | Source: District Unconditional Grant (No | | | | 5,000 |
| Total LCIII: SINDILA | | LCIV: BUGHENDERA | | | | | 10,000 |
| LCII: KAKUKA | LCI: Not Specified | Kakuka HCIII | Source: District Unconditional Grant (No | | | | 10,000 |
| Total LCIII: BUBANDI | | LCIV: BWAMBA | | | | | 15,000 |
| LCII: BUNDINGOMA | LCI: Not Specified | Bundingoma HCII | Source: District Unconditional Grant (No | | | | 5,000 |
| LCII: BUSUNGA | LCI: Not Specified | Busunga HCII | Source: District Unconditional Grant (No | | | | 5,000 |
| LCII: NJULE | LCI: Not Specified | Tombwe HCII | Source: District Discretionary Developme | | | | 5,000 |
| Total LCIII: BUBUKWANGA | | LCIV: BWAMBA | | | | | 20,000 |
| LCII: BUBUKWANGA | LCI: Not Specified | Bubukwanga HCIII | Source: District Unconditional Grant (No | | | | 15,000 |
| LCII: BUNDINYAMA | LCI: Not Specified | Buhanda HCII | Source: District Unconditional Grant (No | | | | 5,000 |
| Total LCIII: BUSARU | | LCIV: BWAMBA | | | | | 10,000 |
| LCII: BUSARU | LCI: Not Specified | Bulyambwa HCII | Source: District Unconditional Grant (No | | | | 5,000 |
| LCII: KIRINDI | LCI: Not Specified | Kayenje HCII | Source: District Unconditional Grant (No | | | | 5,000 |
| Total LCIII: KIRUMIA | | LCIV: BWAMBA | | | | | 5,000 |
| LCII: BUNDIMULANGYA | LCI: Not Specified | Bundimulanga HCII | Source: District Unconditional Grant (No | | | | 5,000 |
| Total LCIII: KISUBA | | LCIV: BWAMBA | | | | | 15,000 |
| LCII: BUSORU | LCI: Not Specified | Busoru HCII | Source: District Unconditional Grant (No | | | | 5,000 |
| LCII: KAGHEMA | LCI: Not Specified | Kisuba HCIII | Source: District Unconditional Grant (No | | | | 10,000 |
| Total LCIII: MIRAMBI | | LCIV: BWAMBA | | | | | 5,000 |
| LCII: MIRAMBI | LCI: Not Specified | Mirambi HCII | Source: District Unconditional Grant (No | | | | 5,000 |
| Total LCIII: NYAHUKA TOWN COUNCIL | | LCIV: BWAMBA | | | | | 35,000 |
| LCII: BUNDIKAHUNGU WARD | LCI: Not Specified | Nyahuka HCIV | Source: District Unconditional Grant (No | | | | 35,000 |
| Total Cost of Output 088154: | | 107,890 | 0 | 107,870 | 0 | 100,000 | 207,870 |
| Output:088155 Standard Pit Latrine Construction (LLS.) | | | | | | | |
| 263104 | Transfers to other govt. units (Current) | 67,645 | | | | | 0 |
| 263372 | Transitional Development Grant | 0 | 0 | 0 | 12,000 | 0 | 12,000 |
| Total LCIII: NGAMBA | | LCIV: BUGHENDERA | | | | | 12,000 |
| LCII: NGAMBA | LCI: Not Specified | Last Payment on the construction of 4 stance latrine a | | | | Source: District Unconditional Grant (No | 12,000 |
| Total Cost of Output 088155: | | 67,645 | 0 | 0 | 12,000 | 0 | 12,000 |
| Total Cost of Lower Local Services | | 196,872 | 0 | 129,207 | 12,000 | 100,000 | 241,207 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:088101 Public Health Promotion | | | | | | | |
| 211101 | General Staff Salaries | 3,099,485 | 3,907,889 | | | | 3,907,889 |
| 211103 | Allowances | 594,192 | | | | | 0 |
| 221002 | Workshops and Seminars | 120,000 | | | | 30,000 | 30,000 |
| 221011 | Printing, Stationery, Photocopying and Binding | 8,000 | | 5,000 | | | 5,000 |
| 221012 | Small Office Equipment | 4,000 | | 3,000 | | | 3,000 |
| 221014 | Bank Charges and other Bank related costs | 2,000 | | | | | 0 |

Vote: 505 Bundibugyo District

Workplan 5: Health

| <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 |
| 223005 | Electricity | 500 | | | | | 0 |
| 223006 | Water | 500 | | | | | 0 |
| 227001 | Travel inland | 214,462 | | 17,193 | | | 17,193 |
| 227004 | Fuel, Lubricants and Oils | 25,000 | | 10,000 | | | 10,000 |
| 228002 | Maintenance - Vehicles | 5,000 | | | | | 0 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 0 | | 2,000 | | | 2,000 |
| 228004 | Maintenance – Other | 1,946 | | | | | 0 |
| Total Cost of Output 088101: | | 4,075,085 | 3,907,889 | 37,193 | | 30,000 | 3,975,082 |
| Output:088104 Medical Supplies for Health Facilities | | | | | | | |
| 224001 | Medical and Agricultural supplies | 9,514 | | | | | 0 |
| Total Cost of Output 088104: | | 9,514 | | | | | 0 |
| Output:088106 Promotion of Sanitation and Hygiene | | | | | | | |
| 221002 | Workshops and Seminars | 5,000 | | | | | 0 |
| 221005 | Hire of Venue (chairs, projector, etc) | 2,000 | | | | | 0 |
| 221010 | Special Meals and Drinks | 4,000 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,500 | | 500 | | | 500 |
| 221012 | Small Office Equipment | 0 | | 1,000 | | | 1,000 |
| 223006 | Water | 0 | | 500 | | | 500 |
| 227001 | Travel inland | 4,000 | | 4,500 | | | 4,500 |
| 227004 | Fuel, Lubricants and Oils | 3,500 | | 1,500 | | | 1,500 |
| Total Cost of Output 088106: | | 21,000 | | 8,000 | | | 8,000 |
| Total Cost of Higher LG Services | | 4,105,598 | 3,907,889 | 45,193 | | 30,000 | 3,983,082 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:088179 Other Capital | | | | | | | |
| 312104 | Other Structures | 8,825 | | | | | 0 |
| Total Cost of Output 088179: | | 8,825 | | | | | 0 |
| Total Cost of Capital Purchases | | 8,825 | | | | | 0 |
| Total Cost of function Primary Healthcare | | 4,311,296 | 3,907,889 | 174,400 | 12,000 | 130,000 | 4,224,289 |

LG Function 0882 District Hospital Services

| <i>Thousand Uganda Shillings</i> | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|--|---------------------------|-------------|--|----------------------------|--|----------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:088251 District Hospital Services (LLS.) | | | | | | | |
| 264201 | Contributions to Autonomous Institutions | 0 | 0 | 142,628 | 0 | 0 | 142,628 |
| Total LCIII: BUNDIBUGYO TOWN COUNCIL | | | | | | | 142,628 |
| <i>LCII: HAMUTITI</i> | | <i>LCI: Not Specified</i> | | <i>Bundibugyo Hospital</i> | | <i>Source:District Unconditional Grant (No</i> | |
| Total Cost of Output 088251: | | 0 | 0 | 142,628 | 0 | 0 | 142,628 |
| Total Cost of Lower Local Services | | 0 | 0 | 142,628 | 0 | 0 | 142,628 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:088280 Hospital Construction and Rehabilitation | | | | | | | |
| 314202 | Work in progress | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| Total LCIII: BUNDIBUGYO TOWN COUNCIL | | | | | | | 200,000 |
| <i>LCII: HAMUTITI</i> | | <i>LCI: Not Specified</i> | | <i>Renovation of Bundibugyo District Hospital</i> | | <i>Source:Development Grant</i> | |
| Total Cost of Output 088280: | | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| Output:088283 OPD and other ward Construction and Rehabilitation | | | | | | | |
| 312101 | Non-Residential Buildings | 0 | 0 | 0 | 0 | 118,000 | 118,000 |
| Total LCIII: BUNDIBUGYO TOWN COUNCIL | | | | | | | 118,000 |
| <i>LCII: HAMUTITI</i> | | <i>LCI: Not Specified</i> | | <i>Construction of a Laboratory at Bundibugyo Hospital</i> | | <i>Source:Donor Funding</i> | |
| Total Cost of Output 088283: | | 0 | 0 | 0 | 0 | 118,000 | 118,000 |
| Total Cost of Capital Purchases | | 0 | 0 | 0 | 200,000 | 118,000 | 318,000 |

Vote: 505 Bundibugyo District

Workplan 5: Health

Total Cost of function District Hospital Services 0 0 142,628 200,000 118,000 460,628

LG Function 0883 Health Management and Supervision

| 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:088301 Healthcare Management Services</i> | | | | | | |
| 211103 Allowances | 0 | | 3,000 | | | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 3,000 | | | 3,000 |
| 221012 Small Office Equipment | 0 | | 1,970 | | | 1,970 |
| 223005 Electricity | 0 | | 500 | | | 500 |
| 223006 Water | 0 | | 500 | | | 500 |
| 227001 Travel inland | 0 | | 6,000 | | | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | | 4,000 | | | 4,000 |
| 228002 Maintenance - Vehicles | 0 | | 7,000 | | | 7,000 |
| 228004 Maintenance – Other | 0 | | 2,000 | | | 2,000 |
| <i>Total Cost of Output 088301:</i> | | | | | | |
| | 0 | | 27,970 | | | 27,970 |
| <i>Output:088302 Healthcare Services Monitoring and Inspection</i> | | | | | | |
| 211103 Allowances | 0 | | 2,000 | | | 2,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | | 1,000 | | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 2,000 | | | 2,000 |
| 222001 Telecommunications | 0 | | 500 | | | 500 |
| 227001 Travel inland | 0 | | 3,500 | | | 3,500 |
| 227004 Fuel, Lubricants and Oils | 0 | | 3,000 | | | 3,000 |
| <i>Total Cost of Output 088302:</i> | | | | | | |
| | 0 | | 12,000 | | | 12,000 |
| Total Cost of Higher LG Services | | | | | | |
| | 0 | | 39,970 | | | 39,970 |
| Total Cost of function Health Management and Supervision | | | | | | |
| | 0 | | 39,970 | | | 39,970 |
| Total Cost of Health | | | | | | |
| | 4,311,296 | 3,907,889 | 356,998 | 212,000 | 248,000 | 4,724,887 |

Vote: 505 Bundibugyo 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> | 10,155,861 | 7,298,480 | 11,157,509 |
| District Unconditional Grant (Non-Wage) | | 0 | 62,000 |
| District Unconditional Grant (Wage) | 77,592 | 58,194 | 68,669 |
| Sector Conditional Grant (Non-Wage) | 1,381,763 | 916,818 | 1,381,763 |
| Sector Conditional Grant (Wage) | 7,866,386 | 6,323,468 | 9,645,077 |
| Support Services Conditional Grant (Non-Wage) | 830,119 | 0 | |
| <i>Development Revenues</i> | 1,256,081 | 1,081,349 | 580,781 |
| Development Grant | 1,005,349 | 1,005,349 | 246,436 |
| District Discretionary Development Equalization Grant | 95,000 | 76,000 | 49,190 |
| Donor Funding | 93,610 | 0 | 85,155 |
| Transitional Development Grant | | 0 | 200,000 |
| Unspent balances – Other Government Transfers | 62,122 | 0 | |
| Total Revenues | 11,411,942 | 8,379,830 | 11,738,291 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 10,155,861 | 7,247,045 | 11,157,509 |
| Wage | 7,943,978 | 6,381,662 | 9,645,077 |
| Non Wage | 2,211,883 | 865,383 | 1,512,432 |
| <i>Development Expenditure</i> | 1,256,081 | 507,798 | 580,781 |
| Domestic Development | 1,162,471 | 507,797.737 | 495,626 |
| Donor Development | 93,610 | 0 | 85,155 |
| Total Expenditure | 11,411,942 | 7,754,843 | 11,738,291 |

(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 | | | | | | |
| <i>Output:078151 Primary Schools Services UPE (LLS)</i> | | | | | | |
| 263104 Transfers to other govt. units (Current) | 495,555 | 0 | 0 | 0 | 0 | 0 |

Vote: 505 Bundibugyo 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 |
| 263369 Support Services Conditional Grant (Non-Wage) | | 0 | 0 | 528,362 | 0 | 0 | 528,362 |
| Total LCIII: BUKONZO | | LCIV: BUGHENDERA | | | | | 35,366 |
| LCII: BUHUNDU | LCI: Not Specified | Buhundu p/s | | | Source:Sector Conditional Grant (Non-W | | 5,687 |
| LCII: BUHUNDU | LCI: Not Specified | Ighomerwa p/s | | | Source:Sector Conditional Grant (Non-W | | 3,561 |
| LCII: BUKANGAMA | LCI: Not Specified | Bukangama p/s | | | Source:Sector Conditional Grant (Non-W | | 5,389 |
| LCII: BUNGUHA | LCI: Not Specified | Bulemba II | | | Source:Sector Conditional Grant (Non-W | | 3,330 |
| LCII: BUNGUHA | LCI: Not Specified | Bunguha SDA p/s | | | Source:Sector Conditional Grant (Non-W | | 4,168 |
| LCII: BUSAMBA | LCI: Not Specified | Bulemba I p/s | | | Source:Sector Conditional Grant (Non-W | | 3,968 |
| LCII: BUSAMBA | LCI: Not Specified | Busamba p/s | | | Source:Sector Conditional Grant (Non-W | | 3,936 |
| LCII: IRAMBURA | LCI: Not Specified | Irambura ps | | | Source:Sector Conditional Grant (Non-W | | 5,326 |
| Total LCIII: BURONDO | | LCIV: BUGHENDERA | | | | | 11,649 |
| LCII: BURONDO | LCI: Not Specified | Burondo p/s | | | Source:Sector Conditional Grant (Non-W | | 6,283 |
| LCII: SEMPAYA | LCI: Not Specified | Karambi p/s | | | Source:Sector Conditional Grant (Non-W | | 5,365 |
| Total LCIII: HARUGALI | | LCIV: BUGHENDERA | | | | | 39,077 |
| LCII: BUMATE | LCI: Not Specified | Kitsolima p/s | | | Source:Sector Conditional Grant (Non-W | | 3,769 |
| LCII: BUMATE | LCI: Not Specified | Karangitsyo p/s | | | Source:Sector Conditional Grant (Non-W | | 3,394 |
| LCII: BUPOMBOLI | LCI: Not Specified | Kihoko p/s | | | Source:Sector Conditional Grant (Non-W | | 4,934 |
| LCII: BUPOMBOLI | LCI: Not Specified | Izahura p/s | | | Source:Sector Conditional Grant (Non-W | | 5,365 |
| LCII: BUPOMBOLI | LCI: Not Specified | Bupomboli p/s | | | Source:Sector Conditional Grant (Non-W | | 3,801 |
| LCII: BUPOMBOLI | LCI: Not Specified | Budenge p/s | | | Source:Sector Conditional Grant (Non-W | | 4,064 |
| LCII: KASULENGE | LCI: Not Specified | Kanyangoma p/s | | | Source:Sector Conditional Grant (Non-W | | 4,120 |
| LCII: KASULENGE | LCI: Not Specified | Kasulenge p/s | | | Source:Sector Conditional Grant (Non-W | | 4,368 |
| LCII: NGITE | LCI: Not Specified | Masule p/s | | | Source:Sector Conditional Grant (Non-W | | 5,262 |
| Total LCIII: KAGUGU | | LCIV: BUGHENDERA | | | | | 4,687 |
| LCII: KAGUGU | LCI: Not Specified | Kagugu p/s | | | Source:Sector Conditional Grant (Non-W | | 4,687 |
| Total LCIII: KASITU | | LCIV: BUGHENDERA | | | | | 49,049 |
| LCII: KASITU | LCI: Not Specified | Kahembe p/s | | | Source:Sector Conditional Grant (Non-W | | 4,184 |
| LCII: KASITU | LCI: Not Specified | Ntandi p/s | | | Source:Sector Conditional Grant (Non-W | | 5,357 |
| LCII: KASITU | LCI: Not Specified | Kahumbu p/s | | | Source:Sector Conditional Grant (Non-W | | 3,761 |
| LCII: MABERE | LCI: Not Specified | Bumbwende p/s | | | Source:Sector Conditional Grant (Non-W | | 4,711 |
| LCII: MABERE | LCI: Not Specified | Kabango p/s | | | Source:Sector Conditional Grant (Non-W | | 4,639 |
| LCII: MABERE | LCI: Not Specified | Mabere p/s | | | Source:Sector Conditional Grant (Non-W | | 4,471 |
| LCII: MALOMBA | LCI: Not Specified | Mwiribondo p/s | | | Source:Sector Conditional Grant (Non-W | | 4,000 |
| LCII: MUNGUNI | LCI: Not Specified | Kyondo p/s | | | Source:Sector Conditional Grant (Non-W | | 5,102 |
| LCII: MUNGUNI | LCI: Not Specified | Munguni p/s | | | Source:Sector Conditional Grant (Non-W | | 4,623 |
| LCII: NDALIBANA | LCI: Not Specified | Kambisi p/s | | | Source:Sector Conditional Grant (Non-W | | 4,240 |
| LCII: NYAKIGHOMA | LCI: Not Specified | Mutsahura p/s | | | Source:Sector Conditional Grant (Non-W | | 3,960 |
| Total LCIII: NDUGUTO | | LCIV: BUGHENDERA | | | | | 52,091 |
| LCII: BUNDIMBUGHA | LCI: Not Specified | Bundimbuga p/s | | | Source:Sector Conditional Grant (Non-W | | 4,934 |
| LCII: BUTAMA | LCI: Not Specified | Irango p/s | | | Source:Sector Conditional Grant (Non-W | | 4,719 |
| LCII: BUTAMA | LCI: Not Specified | Bulimba p/s | | | Source:Sector Conditional Grant (Non-W | | 4,650 |
| LCII: BUTAMA | LCI: Not Specified | Busanza p/s | | | Source:Sector Conditional Grant (Non-W | | 4,639 |
| LCII: KASANZI | LCI: Not Specified | Galiraya p/s | | | Source:Sector Conditional Grant (Non-W | | 4,775 |
| LCII: KASANZI | LCI: Not Specified | Kasanzi p/s | | | Source:Sector Conditional Grant (Non-W | | 5,018 |
| LCII: KASANZI | LCI: Not Specified | Kasaka p/s | | | Source:Sector Conditional Grant (Non-W | | 4,016 |
| LCII: KASANZI | LCI: Not Specified | Kibaghara p/s | | | Source:Sector Conditional Grant (Non-W | | 4,631 |
| LCII: KASANZI | LCI: Not Specified | Kisonko p/s | | | Source:Sector Conditional Grant (Non-W | | 5,621 |
| LCII: KASANZI | LCI: Not Specified | Kaleyaleya p/s | | | Source:Sector Conditional Grant (Non-W | | 4,240 |
| LCII: MITUNDA | LCI: Not Specified | Mitunda p/s | | | Source:Sector Conditional Grant (Non-W | | 4,848 |
| Total LCIII: NGAMBA | | LCIV: BUGHENDERA | | | | | 27,953 |
| LCII: BURAMBAGIRA | LCI: Not Specified | Burambagira p/s | | | Source:Sector Conditional Grant (Non-W | | 5,704 |
| LCII: BUTOLYA | LCI: Not Specified | Butholya p/s | | | Source:Sector Conditional Grant (Non-W | | 4,104 |
| LCII: BUTOLYA | LCI: Not Specified | Bughonga p/s | | | Source:Sector Conditional Grant (Non-W | | 3,370 |
| LCII: BUTOLYA | LCI: Not Specified | Busendwa p/s | | | Source:Sector Conditional Grant (Non-W | | 5,357 |

Vote: 505 Bundibugyo 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: KIKYO | LCI: Not Specified | Kikyo SDA p/s | | | Source:Sector Conditional Grant (Non-W | | 5,058 |
| LCII: NGAMBA | LCI: Not Specified | Ngamba p/s | | | Source:Sector Conditional Grant (Non-W | | 4,360 |
| Total LCIII: NTANDI TOWN COUNCIL | | | | | LCIV: BUGHENDERA | | 4,575 |
| LCII: BUNDIMASOLI | LCI: Not Specified | Bundimasoli p/s | | | Source:Sector Conditional Grant (Non-W | | 4,575 |
| Total LCIII: NTOTORO | | | | | LCIV: BUGHENDERA | | 16,168 |
| LCII: BUGANDO | LCI: Not Specified | Kabuga p/s | | | Source:Sector Conditional Grant (Non-W | | 6,451 |
| LCII: KANYANSIRI | LCI: Not Specified | Ntoroto p/s | | | Source:Sector Conditional Grant (Non-W | | 3,649 |
| LCII: KINYANKENDE | LCI: Not Specified | Mantoroba p/s | | | Source:Sector Conditional Grant (Non-W | | 6,068 |
| Total LCIII: SINDILA | | | | | LCIV: BUGHENDERA | | 20,105 |
| LCII: BUNYANGULE | LCI: Not Specified | Bunyangule p/s | | | Source:Sector Conditional Grant (Non-W | | 5,453 |
| LCII: KABWE I | LCI: Not Specified | Mutiti p/s | | | Source:Sector Conditional Grant (Non-W | | 5,477 |
| LCII: KURURANGA | LCI: Not Specified | Bundikahondo p/s | | | Source:Sector Conditional Grant (Non-W | | 3,633 |
| LCII: NYANKONDA | LCI: Not Specified | Nyankonda p/s | | | Source:Sector Conditional Grant (Non-W | | 5,541 |
| Total LCIII: BUBANDI | | | | | LCIV: BWAMBA | | 34,921 |
| LCII: BUSUNGA | LCI: Not Specified | Bubandi p/s | | | Source:Sector Conditional Grant (Non-W | | 4,500 |
| LCII: BUSUNGA | LCI: Not Specified | Busunga P/S | | | Source:Sector Conditional Grant (Non-W | | 10,926 |
| LCII: LAMIA | LCI: Not Specified | Lamya | | | Source:Sector Conditional Grant (Non-W | | 4,998 |
| LCII: NJULE | LCI: Not Specified | Tombwe p/s | | | Source:Sector Conditional Grant (Non-W | | 3,950 |
| LCII: NJULE | LCI: Not Specified | Njuule p/s | | | Source:Sector Conditional Grant (Non-W | | 6,148 |
| LCII: NYAMBARO | LCI: Not Specified | Nyambaro p/s | | | Source:Sector Conditional Grant (Non-W | | 4,399 |
| Total LCIII: BUBUKWANGA | | | | | LCIV: BWAMBA | | 19,800 |
| LCII: BUBUKWANGA | LCI: Not Specified | Bundimagwara p/s | | | Source:Sector Conditional Grant (Non-W | | 5,541 |
| LCII: BUBUKWANGA | LCI: Not Specified | Hamutiti p/s | | | Source:Sector Conditional Grant (Non-W | | 5,518 |
| LCII: MAMPONGYA | LCI: Not Specified | Bubukwanga p/s | | | Source:Sector Conditional Grant (Non-W | | 8,741 |
| Total LCIII: BUNDIBUGYO TOWN COUNCIL | | | | | LCIV: BWAMBA | | 48,256 |
| LCII: BIMARA | LCI: Not Specified | Bundibugyo Public p/s | | | Source:Sector Conditional Grant (Non-W | | 3,760 |
| LCII: BIMARA | LCI: Not Specified | Bumadu p/s | | | Source:Sector Conditional Grant (Non-W | | 8,687 |
| LCII: BUMADU | LCI: Not Specified | Hamutoma p/s | | | Source:Sector Conditional Grant (Non-W | | 3,745 |
| LCII: BUMATTE | LCI: Not Specified | Bumate p/s | | | Source:Sector Conditional Grant (Non-W | | 4,519 |
| LCII: BUNDIBUGYO CENTRAL | LCI: Not Specified | Bundibugyo Demonstration p/s | | | Source:Sector Conditional Grant (Non-W | | 9,529 |
| LCII: BUNDIBUGYO CENTRAL | LCI: Not Specified | Bundibugyo Parents p/s | | | Source:Sector Conditional Grant (Non-W | | 5,789 |
| LCII: HAMUTITI | LCI: Not Specified | Bundibugyo Moslem p/s | | | Source:Sector Conditional Grant (Non-W | | 4,559 |
| LCII: KANYANSIMBI | LCI: Not Specified | Bundibugyo p/s | | | Source:Sector Conditional Grant (Non-W | | 7,669 |
| Total LCIII: BUNDINGOMA | | | | | LCIV: BWAMBA | | 10,124 |
| LCII: BUNDINGOMA | LCI: Not Specified | Bundingoma p/s | | | Source:Sector Conditional Grant (Non-W | | 5,014 |
| LCII: BUSU | LCI: Not Specified | Busu p/s | | | Source:Sector Conditional Grant (Non-W | | 5,110 |
| Total LCIII: BUSARU | | | | | LCIV: BWAMBA | | 28,340 |
| LCII: BUGOMBWA | LCI: Not Specified | Bugombwa p/s | | | Source:Sector Conditional Grant (Non-W | | 3,905 |
| LCII: BUNDIMWENDI | LCI: Not Specified | Bundimwendi p/s | | | Source:Sector Conditional Grant (Non-W | | 3,535 |
| LCII: BUSARU | LCI: Not Specified | Busaru p/s | | | Source:Sector Conditional Grant (Non-W | | 7,808 |
| LCII: KINYANTE | LCI: Not Specified | Kinyante p/s | | | Source:Sector Conditional Grant (Non-W | | 3,160 |
| LCII: KIRINDI | LCI: Not Specified | Busengerwa p/s | | | Source:Sector Conditional Grant (Non-W | | 4,144 |
| LCII: KIRINDI | LCI: Not Specified | Namugongo p/s | | | Source:Sector Conditional Grant (Non-W | | 5,789 |
| Total LCIII: KIRUMIA | | | | | LCIV: BWAMBA | | 23,526 |
| LCII: BUNDIBUTURO | LCI: Not Specified | Bundibuturo p/s | | | Source:Sector Conditional Grant (Non-W | | 4,378 |
| LCII: BUNDIKEKI | LCI: Not Specified | Bundikeki p/s | | | Source:Sector Conditional Grant (Non-W | | 5,289 |
| LCII: BUNDIMULANGYA | LCI: Not Specified | Kirumya Moslem p/s | | | Source:Sector Conditional Grant (Non-W | | 8,004 |
| LCII: KATUMBA | LCI: Not Specified | Butukuru p/s | | | Source:Sector Conditional Grant (Non-W | | 3,122 |
| LCII: NYANKIRO | LCI: Not Specified | Bundiwerume p/s | | | Source:Sector Conditional Grant (Non-W | | 2,732 |
| Total LCIII: KISUBA | | | | | LCIV: BWAMBA | | 27,466 |
| LCII: BUSORU | LCI: Not Specified | Busoru p/s | | | Source:Sector Conditional Grant (Non-W | | 5,254 |
| LCII: HAKITARA | LCI: Not Specified | Hakitara p/s | | | Source:Sector Conditional Grant (Non-W | | 5,294 |
| LCII: KAGHEMA | LCI: Not Specified | Bundikuyali p/s | | | Source:Sector Conditional Grant (Non-W | | 6,100 |
| LCII: KAGHEMA | LCI: Not Specified | Butoogo p/s | | | Source:Sector Conditional Grant (Non-W | | 5,294 |

Vote: 505 Bundibugyo 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: KISUBA | LCI: Not Specified | Kisubba p/s | | | | Source:Sector Conditional Grant (Non-W | 5,525 |
| Total LCIII: MIRAMBI | | | | | | LCIV: BWAMBA | 25,966 |
| LCII: BUGANIKERE | LCI: Not Specified | Buganikere p/s | | | | Source:Sector Conditional Grant (Non-W | 5,812 |
| LCII: KUKA | LCI: Not Specified | Kuka p/s | | | | Source:Sector Conditional Grant (Non-W | 3,418 |
| LCII: KUKA | LCI: Not Specified | Kanamabale p/s | | | | Source:Sector Conditional Grant (Non-W | 3,513 |
| LCII: MIRAMBI | LCI: Not Specified | Mirambi p/s | | | | Source:Sector Conditional Grant (Non-W | 4,894 |
| LCII: NJANJA | LCI: Not Specified | Njanja p/s | | | | Source:Sector Conditional Grant (Non-W | 4,463 |
| LCII: SIMBYA | LCI: Not Specified | Simbya p/s | | | | Source:Sector Conditional Grant (Non-W | 3,865 |
| Total LCIII: NYAHUKA TOWN COUNCIL | | | | | | LCIV: BWAMBA | 27,055 |
| LCII: BHAMBA WARD | LCI: Not Specified | Bundimbere p/s | | | | Source:Sector Conditional Grant (Non-W | 3,114 |
| LCII: BUNDIKAHUNGU WARD | LCI: Not Specified | Bundikahungu p/s | | | | Source:Sector Conditional Grant (Non-W | 5,733 |
| LCII: BUNDIKUYALI WARD | LCI: Not Specified | Kalera p/s | | | | Source:Sector Conditional Grant (Non-W | 5,222 |
| LCII: BUNDIMULINGA WARD | LCI: Not Specified | Bundimulinga p/s | | | | Source:Sector Conditional Grant (Non-W | 7,852 |
| LCII: BUNDIMULINGA WARD | LCI: Not Specified | Bundikakemba p/s | | | | Source:Sector Conditional Grant (Non-W | 5,134 |
| Total LCIII: TOKWE | | | | | | LCIV: BWAMBA | 22,189 |
| LCII: BUHANDA | LCI: Not Specified | Buhandu p/s | | | | Source:Sector Conditional Grant (Non-W | 5,078 |
| LCII: BUNDINYAMA | LCI: Not Specified | Bundinyama p/s | | | | Source:Sector Conditional Grant (Non-W | 6,004 |
| LCII: BUNYARUTA | LCI: Not Specified | Bunyaruta p/s | | | | Source:Sector Conditional Grant (Non-W | 3,665 |
| LCII: HAKITENGYA | LCI: Not Specified | Hakitengya p/s | | | | Source:Sector Conditional Grant (Non-W | 4,280 |
| LCII: MATAISA | LCI: Not Specified | Mataisa p/s | | | | Source:Sector Conditional Grant (Non-W | 3,162 |
| Total Cost of Output 078151: | | 495,555 | 0 | 528,362 | 0 | 0 | 528,362 |
| Total Cost of Lower Local Services | | 495,555 | 0 | 528,362 | 0 | 0 | 528,362 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078101 Primary Teaching Services | | | | | | | |
| 211101 | General Staff Salaries | 6,870,841 | | | | | 0 |
| 211103 | Allowances | 708,319 | | | | | 0 |
| 221002 | Workshops and Seminars | 36,800 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 8,000 | | | | | 0 |
| 227001 | Travel inland | 53,999 | | | | | 0 |
| 227004 | Fuel, Lubricants and Oils | 10,000 | | | | | 0 |
| 228002 | Maintenance - Vehicles | 12,000 | | | | | 0 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 3,000 | | | | | 0 |
| Total Cost of Output 078101: | | 7,702,960 | | | | | 0 |
| Output:078102 Distribution of Primary Instruction Materials | | | | | | | |
| 211101 | General Staff Salaries | 0 | 8,253,674 | | | | 8,253,674 |
| 221008 | Computer supplies and Information Technology (IT) | 0 | | 2,000 | | | 2,000 |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | | 5,000 | | | 5,000 |
| 221012 | Small Office Equipment | 0 | | 2,000 | | | 2,000 |
| 223005 | Electricity | 0 | | 500 | | | 500 |
| 227001 | Travel inland | 0 | | 45,000 | | | 45,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | | 12,159 | | | 12,159 |
| 228002 | Maintenance - Vehicles | 0 | | 28,000 | | | 28,000 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 0 | | 1,525 | | | 1,525 |
| Total Cost of Output 078102: | | 0 | 8,253,674 | 96,184 | | | 8,349,858 |
| Total Cost of Higher LG Services | | 7,702,960 | 8,253,674 | 96,184 | | | 8,349,858 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078175 Non Standard Service Delivery Capital | | | | | | | |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 6,297 | 0 | 6,297 |
| Total LCIII: Not Specified | | | | | | | 6,297 |
| LCII: Not Specified | LCI: Not Specified | Supervision & monitoring of works in Bughendera an | | Source:Development Grant | | | 6,297 |
| Total Cost of Output 078175: | | 0 | 0 | 0 | 6,297 | 0 | 6,297 |

Vote: 505 Bundibugyo 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 |
| Output:078180 Classroom construction and rehabilitation | | | | | | | |
| 312101 | Non-Residential Buildings | 0 | 0 | 0 | 233,300 | 0 | 233,300 |
| Total LCIII: BUKONZO | | LCIV: BUGHENDERA | | | | | 7,000 |
| LCII: BUNGUHA | LCI: Not Specified | Classroom rehabilitation at Bunguha P/S | | Source:Development Grant | | 7,000 | |
| Total LCIII: HARUGALI | | LCIV: BUGHENDERA | | | | | 7,000 |
| LCII: KALEYALEYA | LCI: Not Specified | Classroom rehabilitation at Kaleyaleya P/S | | Source:Development Grant | | 7,000 | |
| Total LCIII: NGAMBA | | LCIV: BUGHENDERA | | | | | 7,000 |
| LCII: NGAMBA | LCI: Not Specified | Classroom rehabilitation at Ngamba P/S | | Source:Development Grant | | 7,000 | |
| Total LCIII: NTOTORO | | LCIV: BUGHENDERA | | | | | 14,000 |
| LCII: NTOTORO | LCI: Not Specified | Classroom rehabilitation at Ntotoro P/S | | Source:Development Grant | | 7,000 | |
| LCII: NTOTORO | LCI: Not Specified | Classroom rehabilitation at Mantoroba P/S | | Source:Development Grant | | 7,000 | |
| Total LCIII: SINDILA | | LCIV: BUGHENDERA | | | | | 93,300 |
| LCII: BUNYANGULE | LCI: Not Specified | Classroom rehabilitation at Bunyangule P/S | | Source:Development Grant | | 7,000 | |
| LCII: NKURANGA | LCI: Not Specified | Classroom block construction at Kasaka P/S | | Source:Development Grant | | 86,300 | |
| Total LCIII: BUBANDI | | LCIV: BWAMBA | | | | | 7,000 |
| LCII: BUSUNGA | LCI: Not Specified | Classroom rehabilitation at Busungu P/S | | Source:Development Grant | | 7,000 | |
| Total LCIII: BUBUKWANGA | | LCIV: BWAMBA | | | | | 7,000 |
| LCII: MAMPONGYA | LCI: Not Specified | Classroom rehabilitation at Bubukwanga P/S | | Source:Development Grant | | 7,000 | |
| Total LCIII: BUNDIBUGYO TOWN COUNCIL | | LCIV: BWAMBA | | | | | 28,000 |
| LCII: BUMADU | LCI: Not Specified | Classroom rehabilitation at Bumadu P/S | | Source:Development Grant | | 7,000 | |
| LCII: BUMADU | LCI: Not Specified | Classroom rehabilitation at Hamutoma P/S | | Source:Development Grant | | 7,000 | |
| LCII: BUNDIBUGYO CENTRAL | LCI: Not Specified | Classroom rehabilitation at Bundibugyo Parents P/S | | Source:Development Grant | | 7,000 | |
| LCII: KANYANSIMBI | LCI: Bimara village | Classroom rehabilitation at Bundibugyo Primary P/S | | Source:Development Grant | | 7,000 | |
| Total LCIII: BUNDINGOMA | | LCIV: BWAMBA | | | | | 7,000 |
| LCII: BUNDINGOMA | LCI: Not Specified | Classroom rehabilitation at Bundingoma P/S | | Source:Development Grant | | 7,000 | |
| Total LCIII: BUSARU | | LCIV: BWAMBA | | | | | 14,000 |
| LCII: KINYANTE | LCI: Not Specified | Classroom rehabilitation at Kinyante P/S | | Source:Development Grant | | 7,000 | |
| LCII: KIRINDI | LCI: Not Specified | Classroom rehabilitation at Namugongo P/S | | Source:Development Grant | | 7,000 | |
| Total LCIII: KIRUMIA | | LCIV: BWAMBA | | | | | 7,000 |
| LCII: BUNDIMULANGYA | LCI: Not Specified | Classroom rehabilitation at Kirumya Moslem P/S | | Source:Development Grant | | 7,000 | |
| Total LCIII: KISUBA | | LCIV: BWAMBA | | | | | 14,000 |
| LCII: KAGHEMA | LCI: Not Specified | Classroom rehabilitation at Bundikuyali P/S | | Source:Development Grant | | 7,000 | |
| LCII: KISUBA | LCI: Not Specified | Classroom rehabilitation at Kisubba P/S | | Source:Development Grant | | 7,000 | |
| Total LCIII: MIRAMBI | | LCIV: BWAMBA | | | | | 7,000 |
| LCII: MIRAMBI | LCI: Not Specified | Classroom rehabilitation at Mirambi P/S | | Source:Development Grant | | 7,000 | |
| Total LCIII: TOKWE | | LCIV: BWAMBA | | | | | 7,000 |
| LCII: HAKITENGYA | LCI: Not Specified | Classroom rehabilitation at Hakitengya P/S | | Source:Development Grant | | 7,000 | |
| Total LCIII: Not Specified | | LCIV: Not Specified | | | | | 7,000 |
| LCII: Not Specified | LCI: Not Specified | Classroom rehabilitation at Bundibugyo Parents P/S | | Source:Not Specified | | 7,000 | |
| Total Cost of Output 078180: | | 0 | 0 | 0 | 233,300 | 0 | 233,300 |
| Output:078181 Latrine construction and rehabilitation | | | | | | | |
| 312104 | Other Structures | 0 | 0 | 0 | 75,000 | 0 | 75,000 |
| Total LCIII: NDUGUTO | | LCIV: BUGHENDERA | | | | | 15,000 |
| LCII: KASANZI | LCI: Not Specified | Construction of 2 stance latrine at Kasanzi p/s | | Source:Development Grant | | 15,000 | |
| Total LCIII: BUBANDI | | LCIV: BWAMBA | | | | | 15,000 |
| LCII: BUSUNGA | LCI: Not Specified | Construction of 2 stance latrine at Busunga p/s | | Source:Development Grant | | 15,000 | |
| Total LCIII: BUNDIBUGYO TOWN COUNCIL | | LCIV: BWAMBA | | | | | 15,000 |
| LCII: BUNDIBUGYO CENTRAL | LCI: Not Specified | Construction of 2 stance latrine at Bundibugyo Parent | | Source:Development Grant | | 15,000 | |
| Total LCIII: MIRAMBI | | LCIV: BWAMBA | | | | | 15,000 |
| LCII: MIRAMBI | LCI: Not Specified | Construction of 2 stance latrine at Simbya p/s | | Source:Development Grant | | 15,000 | |
| Total LCIII: NYAHUKA TOWN COUNCIL | | LCIV: BWAMBA | | | | | 15,000 |
| LCII: BUNDIMULINGA WARD | LCI: Not Specified | Construction of 2 stance latrine at Bundimulinga p/s | | Source:Development Grant | | 15,000 | |
| Total Cost of Output 078181: | | 0 | 0 | 0 | 75,000 | 0 | 75,000 |
| Output:078183 Provision of furniture to primary schools | | | | | | | |

Vote: 505 Bundibugyo 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 |
| 312203 | Furniture & Fixtures | 0 | 0 | 0 | 153,029 | 0 | 153,029 |
| Total LCIII: BUKONZO | | LCIV: BUGHENDERA | | | | | 4,866 |
| LCII: BUSAMBA | LCI: Not Specified | Supply of desks to Bulemba 1 P/S | | Source: Development Grant | | 4,866 | |
| Total LCIII: HARUGALI | | LCIV: BUGHENDERA | | | | | 14,597 |
| LCII: BUMATE | LCI: Not Specified | Supply of desks Karangitsyo primary school | | Source: Development Grant | | 4,866 | |
| LCII: BUPOMBOLI | LCI: Not Specified | Supply of desks to Izahura primary school | | Source: Development Grant | | 4,866 | |
| LCII: KALEYALEYA | LCI: Not Specified | Supply of desks Kaleyaleya | | Source: Development Grant | | 4,866 | |
| Total LCIII: KASITU | | LCIV: BUGHENDERA | | | | | 9,732 |
| LCII: KASITU | LCI: Not Specified | Supply of desks to Ntandi primary school | | Source: Development Grant | | 4,866 | |
| LCII: KATHWAKALI | LCI: Not Specified | Supply of desks to Bumbwende primary school | | Source: Development Grant | | 4,866 | |
| Total LCIII: NBUGUTO | | LCIV: BUGHENDERA | | | | | 18,005 |
| LCII: BUNDIMBUGHA | LCI: Not Specified | Supply of desks Bundikahondo primary school | | Source: Development Grant | | 4,866 | |
| LCII: KASANZI | LCI: Not Specified | Supply of desks to Kisonko primary school | | Source: Development Grant | | 3,948 | |
| LCII: KASANZI | LCI: Not Specified | Supply of desks to Galiraya | | Source: Development Grant | | 4,866 | |
| LCII: MITUNDA | LCI: Not Specified | Supply of desks to Kibaghara primary school | | Source: Development Grant | | 4,325 | |
| Total LCIII: NGAMBA | | LCIV: BUGHENDERA | | | | | 9,732 |
| LCII: BURAMBAGIRA | LCI: Not Specified | Supply of desks Burambagira primary school | | Source: Development Grant | | 4,866 | |
| LCII: NGAMBA | LCI: Not Specified | Supply of desks to Ngamba primary school | | Source: Development Grant | | 4,866 | |
| Total LCIII: SINDILA | | LCIV: BUGHENDERA | | | | | 14,597 |
| LCII: BUNYAMWERA | LCI: Not Specified | Supply of desks Busanza primary school | | Source: Development Grant | | 4,866 | |
| LCII: BUNYANGULE | LCI: Not Specified | Supply of desks to Bunyangule primary school | | Source: Development Grant | | 4,866 | |
| LCII: NKURANGA | LCI: Not Specified | Supply of desks to Kasaka primary school | | Source: Development Grant | | 4,866 | |
| Total LCIII: BUBANDI | | LCIV: BWAMBA | | | | | 9,732 |
| LCII: BUSUNGA | LCI: Not Specified | Supply of desks to Bubandi primary school | | Source: Development Grant | | 4,866 | |
| LCII: NYAMBARO | LCI: Not Specified | Supply of desks to Nyambaro primary school | | Source: Development Grant | | 4,866 | |
| Total LCIII: BUBUKWANGA | | LCIV: BWAMBA | | | | | 10,948 |
| LCII: BUBUKWANGA | LCI: Not Specified | Supply of Desks to Bundimagwara primary school | | Source: Development Grant | | 4,866 | |
| LCII: MAMPONGYA | LCI: Not Specified | Supply of furniture to Bubukwanga primary school | | Source: Development Grant | | 6,082 | |
| Total LCIII: BUNDIBUGYO TOWN COUNCIL | | LCIV: BWAMBA | | | | | 10,948 |
| LCII: BUMADU | LCI: Not Specified | Supply of desks to Bumadu primary school | | Source: Development Grant | | 4,866 | |
| LCII: BUNDIBUGYO CENTRAL | LCI: Not Specified | Supply of desks to Bundibugyo Parents primary school | | Source: Development Grant | | 6,082 | |
| Total LCIII: BUNDINGOMA | | LCIV: BWAMBA | | | | | 4,866 |
| LCII: BUNDINGOMA | LCI: Not Specified | Supply of desks to Bundingoma primary school | | Source: Development Grant | | 4,866 | |
| Total LCIII: KISUBA | | LCIV: BWAMBA | | | | | 4,866 |
| LCII: BUSORU | LCI: Not Specified | Supply of desks to Butoogo primary school | | Source: Development Grant | | 4,866 | |
| Total LCIII: MIRAMBI | | LCIV: BWAMBA | | | | | 14,597 |
| LCII: BUGANIKERE | LCI: Not Specified | Supply of desks to Buganikere primary school | | Source: Development Grant | | 4,866 | |
| LCII: MIRAMBI | LCI: Not Specified | Supply of desks to Mirambi primary school | | Source: Development Grant | | 4,866 | |
| LCII: MIRAMBI | LCI: Not Specified | Supply of desks to Kuka primary school | | Source: Development Grant | | 4,866 | |
| Total LCIII: NYAHUKA TOWN COUNCIL | | LCIV: BWAMBA | | | | | 4,866 |
| LCII: BUNDIMULINGA WARD | LCI: Not Specified | Supply of desks Bundimulinga primary school | | Source: Development Grant | | 4,866 | |
| Total LCIII: TOKWE | | LCIV: BWAMBA | | | | | 15,814 |
| LCII: BUHANDA | LCI: Not Specified | Supply of desks to Buhanda primary school | | Source: Development Grant | | 4,866 | |
| LCII: HAKITENGYA | LCI: Not Specified | Supply of Desks to Hakitengya primary school | | Source: Development Grant | | 4,866 | |
| LCII: MATAISA | LCI: Not Specified | Supply of furniture to Mataisa primary school | | Source: Development Grant | | 6,082 | |
| Total LCIII: Not Specified | | LCIV: Not Specified | | | | | 4,866 |
| LCII: Not Specified | LCI: Not Specified | Not Specified | | Source: Not Specified | | 4,866 | |
| 314201 | Materials and supplies | 55,000 | | | | | 0 |
| Total Cost of Output 078183: | | 55,000 | 0 | 0 | 153,029 | 0 | 153,029 |
| Total Cost of Capital Purchases | | 55,000 | 0 | 0 | 467,626 | 0 | 467,626 |
| Total Cost of function Pre-Primary and Primary Education | | 8,253,515 | 8,253,674 | 624,546 | 467,626 | 0 | 9,345,847 |

LG Function 0782 Secondary Education

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---------------------------|--|-------------------------|--|--|----------------------------|--|--|
|---------------------------|--|-------------------------|--|--|----------------------------|--|--|

Vote: 505 Bundibugyo 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 |
| Output:078251 Secondary Capitation(USE)(LLS) | | | | | | | |
| 263366 | Sector Conditional Grant (Wage) | 0 | 1,133,710 | 0 | 0 | 0 | 1,133,710 |
| Total LCIII: Not Specified | | LCIV: Not Specified | | | | | 1,133,710 |
| LCII: Not Specified | LCI: Not Specified | Secondary schools | | | Source:Sector Conditional Grant (Wage) | | 1,133,710 |
| 263367 | Sector Conditional Grant (Non-Wage) | 0 | 0 | 614,922 | 0 | 0 | 614,922 |
| Total LCIII: HARUGALI | | LCIV: BUGHENDERA | | | | | 118,247 |
| LCII: BUPOMBOLI | LCI: Not Specified | Semuliki High ss | | | Source:Sector Conditional Grant (Non-W | | 118,247 |
| Total LCIII: KASITU | | LCIV: BUGHENDERA | | | | | 24,948 |
| LCII: MABERE | LCI: Not Specified | Kabango ss | | | Source:Sector Conditional Grant (Non-W | | 24,948 |
| Total LCIII: NGAMBA | | LCIV: BUGHENDERA | | | | | 27,187 |
| LCII: BURAMBAGIRA | LCI: Not Specified | Burambagira ss | | | Source:Sector Conditional Grant (Non-W | | 27,187 |
| Total LCIII: SINDILA | | LCIV: BUGHENDERA | | | | | 17,220 |
| LCII: KAKUKA | LCI: Not Specified | Kakuka Hill ss | | | Source:Sector Conditional Grant (Non-W | | 17,220 |
| Total LCIII: BUBANDI | | LCIV: BWAMBA | | | | | 28,804 |
| LCII: BUSUNGA | LCI: Not Specified | Bubandi seed ss | | | Source:Sector Conditional Grant (Non-W | | 28,804 |
| Total LCIII: BUBUKWANGA | | LCIV: BWAMBA | | | | | 32,645 |
| LCII: MAMPONGYA | LCI: Not Specified | Bubukwanga ss | | | Source:Sector Conditional Grant (Non-W | | 32,645 |
| Total LCIII: BUNDIBUGYO TOWN COUNCIL | | LCIV: BWAMBA | | | | | 96,609 |
| LCII: BUMADU | LCI: Not Specified | Bumadu seed ss | | | Source:Sector Conditional Grant (Non-W | | 64,324 |
| LCII: BUMATTE | LCI: Not Specified | Good Hope ss | | | Source:Sector Conditional Grant (Non-W | | 32,286 |
| Total LCIII: MIRAMBI | | LCIV: BWAMBA | | | | | 89,191 |
| LCII: SIMBYA | LCI: Not Specified | St. Mary's Simbya | | | Source:Sector Conditional Grant (Non-W | | 89,191 |
| Total LCIII: NYAHUKA TOWN COUNCIL | | LCIV: BWAMBA | | | | | 180,071 |
| LCII: BUNDIKAHUNGU WARD | LCI: Not Specified | Bundikahungu ss | | | Source:Sector Conditional Grant (Non-W | | 44,532 |
| LCII: NYAHUKA WARD | LCI: Not Specified | Nyahuka Parents ss | | | Source:Sector Conditional Grant (Non-W | | 78,093 |
| LCII: NYAHUKA WARD | LCI: Not Specified | Christ School Bundibugyo ss | | | Source:Sector Conditional Grant (Non-W | | 57,445 |
| Total Cost of Output 078251: | | 0 | 1,133,710 | 614,922 | 0 | 0 | 1,748,632 |
| Total Cost of Lower Local Services | | 0 | 1,133,710 | 614,922 | 0 | 0 | 1,748,632 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078201 Secondary Teaching Services | | | | | | | |
| 211101 | General Staff Salaries | 774,484 | | | | | 0 |
| Total Cost of Output 078201: | | 774,484 | | | | | 0 |
| Total Cost of Higher LG Services | | 774,484 | | | | | 0 |
| Total Cost of function Secondary Education | | 774,484 | 1,133,710 | 614,922 | 0 | 0 | 1,748,632 |

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 |
| Output:078351 Tertiary Institutions Services (LLS) | | | | | | | |
| 263369 | Support Services Conditional Grant (Non-Wage) | 0 | 0 | 238,479 | 0 | 0 | 238,479 |
| Total LCIII: BUBUKWANGA | | LCIV: BWAMBA | | | | | 86,179 |
| LCII: BUNDINYAMA | LCI: Not Specified | Hakitengya Community P0lytechnic | | | Source:Sector Conditional Grant (Non-W | | 86,179 |
| Total LCIII: BUNDIBUGYO TOWN COUNCIL | | LCIV: BWAMBA | | | | | 152,300 |
| LCII: HAMUTITI | LCI: Not Specified | Bundibugyo PTC | | | Source:Sector Conditional Grant (Non-W | | 152,300 |
| Total Cost of Output 078351: | | 0 | 0 | 238,479 | 0 | 0 | 238,479 |
| Total Cost of Lower Local Services | | 0 | 0 | 238,479 | 0 | 0 | 238,479 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078301 Tertiary Education Services | | | | | | | |
| 211101 | General Staff Salaries | 298,653 | 257,693 | | | | 257,693 |
| Total Cost of Output 078301: | | 298,653 | 257,693 | | | | 257,693 |
| Total Cost of Higher LG Services | | 298,653 | 257,693 | | | | 257,693 |
| Total Cost of function Skills Development | | 298,653 | 257,693 | 238,479 | 0 | 0 | 496,172 |

Vote: 505 Bundibugyo District

Workplan 6: Education

LG Function 0784 Education & Sports Management and Inspection

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | |
|--|---------------|-------------------------------------|---------------|--------------------------|----------------------------|----------------|
| Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078401 Education Management Services | | | | | | |
| 221002 Workshops and Seminars | 11,000 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500 | | | | | 0 |
| 227001 Travel inland | 12,000 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | 6,556 | | | | | 0 |
| 228002 Maintenance - Vehicles | 0 | | | 28,000 | 0 | 28,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,296 | | | | | 0 |
| Total Cost of Output 078401: | 36,352 | | | 28,000 | 0 | 28,000 |
| Output:078402 Monitoring and Supervision of Primary & secondary Education | | | | | | |
| 211103 Allowances | 0 | | 8,000 | | | 8,000 |
| 221002 Workshops and Seminars | 3,121 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | | 2,235 | | | 2,235 |
| 222001 Telecommunications | 0 | | 250 | | | 250 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | | 10,000 | | | 10,000 |
| 227001 Travel inland | 8,000 | | 10,000 | | | 10,000 |
| 227004 Fuel, Lubricants and Oils | 4,334 | | | | | 0 |
| 228002 Maintenance - Vehicles | 0 | | 4,000 | | | 4,000 |
| Total Cost of Output 078402: | 17,455 | | 34,485 | | | 34,485 |
| Output:078403 Sports Development services | | | | | | |
| 221005 Hire of Venue (chairs, projector, etc) | 10,000 | | | | | 0 |
| 221009 Welfare and Entertainment | 5,000 | | | | 35,000 | 35,000 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | | | | 10,155 | 10,155 |
| 227001 Travel inland | 5,000 | | | | | 0 |
| Total Cost of Output 078403: | 20,000 | | | | 45,155 | 45,155 |
| Total Cost of Higher LG Services | 73,807 | | 34,485 | 28,000 | 45,155 | 107,640 |
| Capital Purchases | | | | | | |
| Output:078472 Administrative Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| Total LCIII: SINDILA | | | | | | 10,000 |
| LCII: BUNYAMWERA LCI: Not Specified | | Monitoring of hard to reach schools | | Source:Donor Funding | | 5,000 |
| LCII: BUNYANGULE LCI: Not Specified | | Monitoring of hard to reach schools | | Source:Donor Funding | | 5,000 |
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| Total LCIII: BUNDIBUGYO TOWN COUNCIL | | | | | | 20,000 |
| LCII: BUNDIBUGYO CENTRAL LCI: Not Specified | | Procurement of a motorcycle | | Source:Development Grant | | 20,000 |
| Total Cost of Output 078472: | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| Total Cost of function Education & Sports Management and Inspection | 73,807 | 0 | 34,485 | 28,000 | 75,155 | 137,640 |

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 |
| Output:078501 Special Needs Education Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | | | 2,000 | 2,000 |
| 227001 Travel inland | 0 | | | | 4,000 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | | | | 4,000 | 4,000 |
| Total Cost of Output 078501: | 0 | | | | 10,000 | 10,000 |
| Total Cost of Higher LG Services | 0 | | | | 10,000 | 10,000 |
| Total Cost of function Special Needs Education | 0 | | | | 10,000 | 10,000 |
| Total Cost of Education | 9,400,459 | 9,645,077 | 1,512,432 | 495,626 | 85,155 | 11,738,291 |

Vote: 505 Bundibugyo District

Workplan 7a: Roads and Engineering

(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> | 555,152 | 518,364 | 1,030,756 |
| District Unconditional Grant (Non-Wage) | | 0 | 5,000 |
| District Unconditional Grant (Wage) | 42,679 | 44,619 | 42,679 |
| Other Transfers from Central Government | 512,473 | 473,745 | |
| Sector Conditional Grant (Non-Wage) | | 0 | 983,077 |
| <i>Development Revenues</i> | 100,000 | 18,396 | 45,000 |
| District Discretionary Development Equalization Grant | | 18,396 | |
| Donor Funding | 100,000 | 0 | |
| Other Transfers from Central Government | | 0 | 45,000 |
| Total Revenues | 655,152 | 536,760 | 1,075,756 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 555,152 | 361,647 | 1,030,756 |
| Wage | 42,679 | 44,619 | 42,679 |
| Non Wage | 512,473 | 317,028 | 988,077 |
| <i>Development Expenditure</i> | 100,000 | 15,219 | 45,000 |
| Domestic Development | | 15,219 | 45,000 |
| Donor Development | 100,000 | 0 | 0 |
| Total Expenditure | 655,152 | 376,866 | 1,075,756 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

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

Output:048151 Community Access Road Maintenance (LLS)

Vote: 505 Bundibugyo 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 |
| 263104 | Transfers to other govt. units (Current) | 0 | 0 | 57,529 | 0 | 0 | 57,529 |
| Total LCIII: BUKONZO | | LCIV: BUGHENDERA | | | | | 3,041 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Bukonzo</i> | <i>Source: Sector Conditional Grant (Non-W</i> | | | <i>3,041</i> | |
| Total LCIII: HARUGALI | | LCIV: BUGHENDERA | | | | | 5,905 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Harugali</i> | <i>Source: Sector Conditional Grant (Non-W</i> | | | <i>5,905</i> | |
| Total LCIII: KASITU | | LCIV: BUGHENDERA | | | | | 6,180 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Kasitu</i> | <i>Source: Sector Conditional Grant (Non-W</i> | | | <i>6,180</i> | |
| Total LCIII: NDUGUTO | | LCIV: BUGHENDERA | | | | | 5,825 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Ndugutu</i> | <i>Source: Sector Conditional Grant (Non-W</i> | | | <i>5,825</i> | |
| Total LCIII: NGAMBA | | LCIV: BUGHENDERA | | | | | 2,897 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Ngamba</i> | <i>Source: Sector Conditional Grant (Non-W</i> | | | <i>2,897</i> | |
| Total LCIII: NTOTORO | | LCIV: BUGHENDERA | | | | | 2,437 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Ntotoro</i> | <i>Source: Sector Conditional Grant (Non-W</i> | | | <i>2,437</i> | |
| Total LCIII: SINDILA | | LCIV: BUGHENDERA | | | | | 6,041 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Sindila</i> | <i>Source: Sector Conditional Grant (Non-W</i> | | | <i>6,041</i> | |
| Total LCIII: BUBANDI | | LCIV: BWAMBA | | | | | 4,223 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Bubandi</i> | <i>Source: Sector Conditional Grant (Non-W</i> | | | <i>4,223</i> | |
| Total LCIII: BUBUKWANGA | | LCIV: BWAMBA | | | | | 5,497 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Bubukwanga</i> | <i>Source: Sector Conditional Grant (Non-W</i> | | | <i>5,497</i> | |
| Total LCIII: BUSARU | | LCIV: BWAMBA | | | | | 6,455 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Busaru</i> | <i>Source: Sector Conditional Grant (Non-W</i> | | | <i>6,455</i> | |
| Total LCIII: KIRUMIA | | LCIV: BWAMBA | | | | | 2,150 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Kirumya</i> | <i>Source: Sector Conditional Grant (Non-W</i> | | | <i>2,150</i> | |
| Total LCIII: KISUBA | | LCIV: BWAMBA | | | | | 3,942 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Kisuba</i> | <i>Source: Sector Conditional Grant (Non-W</i> | | | <i>3,942</i> | |
| Total LCIII: MIRAMBI | | LCIV: BWAMBA | | | | | 2,938 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Mirambi</i> | <i>Source: Sector Conditional Grant (Non-W</i> | | | <i>2,938</i> | |
| Total Cost of Output 048151: | | 0 | 0 | 57,529 | 0 | 0 | 57,529 |
| Output:048156 Urban unpaved roads Maintenance (LLS) | | | | | | | |
| 263104 | Transfers to other govt. units (Current) | 0 | 0 | 509,219 | 0 | 0 | 509,219 |
| Total LCIII: NTANDI TOWN COUNCIL | | LCIV: BUGHENDERA | | | | | 50,000 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Ntandi Town council</i> | <i>Source: Other Transfers from Central Gov</i> | | | <i>50,000</i> | |
| Total LCIII: BUNDIRUGYO TOWN COUNCIL | | LCIV: BWAMBA | | | | | 348,130 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Bundibugyo T. C</i> | <i>Source: Other Transfers from Central Gov</i> | | | <i>348,130</i> | |
| Total LCIII: NYAHUKA TOWN COUNCIL | | LCIV: BWAMBA | | | | | 111,089 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Nyahuka T. C</i> | <i>Source: Other Transfers from Central Gov</i> | | | <i>111,089</i> | |
| Total Cost of Output 048156: | | 0 | 0 | 509,219 | 0 | 0 | 509,219 |
| Output:048157 Bottle necks Clearance on Community Access Roads | | | | | | | |
| 263104 | Transfers to other govt. units (Current) | 129,143 | | | | | 0 |
| Total Cost of Output 048157: | | 129,143 | | | | | 0 |
| Output:048158 District Roads Maintenance (URF) | | | | | | | |
| 263367 | Sector Conditional Grant (Non-Wage) | 0 | 0 | 240,515 | 0 | 0 | 240,515 |
| Total LCIII: Not Specified | | LCIV: Not Specified | | | | | 240,515 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Bundibugyo District Feeder Roads</i> | | | <i>Source: Sector Conditional Grant (Non-W</i> | | <i>240,515</i> |
| Total Cost of Output 048158: | | 0 | 0 | 240,515 | 0 | 0 | 240,515 |
| Total Cost of Lower Local Services | | 129,143 | 0 | 807,263 | 0 | 0 | 807,263 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:048101 Operation of District Roads Office | | | | | | | |
| 211101 | General Staff Salaries | 42,679 | 42,679 | | | | 42,679 |
| 211102 | Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | | 14,420 | | | 14,420 |
| 221001 | Advertising and Public Relations | 0 | | 700 | | | 700 |
| 221002 | Workshops and Seminars | 2,958 | | 5,000 | | | 5,000 |

Vote: 505 Bundibugyo District

Workplan 7a: Roads and Engineering

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|--------------------------------|---|----------------|-----------------------------------|------------------|------------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| 221005 Hire of Venue (chairs, projector, etc) | 860 | | | | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | | 2,700 | | | 2,700 |
| 221009 Welfare and Entertainment | 400 | | | | | 0 |
| 221010 Special Meals and Drinks | 0 | | 2,000 | | | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | | 2,000 | | | 2,000 |
| 221012 Small Office Equipment | 400 | | 700 | | | 700 |
| 221014 Bank Charges and other Bank related costs | 1,000 | | 700 | | | 700 |
| 222001 Telecommunications | 1,000 | | | | | 0 |
| 222003 Information and communications technology (ICT) | 753 | | 1,200 | | | 1,200 |
| 223004 Guard and Security services | 2,000 | | 2,400 | | | 2,400 |
| 223005 Electricity | 500 | | 500 | | | 500 |
| 223006 Water | 250 | | 240 | | | 240 |
| 224004 Cleaning and Sanitation | 400 | | | | | 0 |
| 225001 Consultancy Services- Short term | 0 | | 6,000 | | | 6,000 |
| 227001 Travel inland | 5,150 | | 35,031 | | | 35,031 |
| 227004 Fuel, Lubricants and Oils | 3,500 | | 7,000 | | | 7,000 |
| Total Cost of Output 048101: | 65,350 | 42,679 | 80,591 | | | 123,270 |
| Total Cost of Higher LG Services | 65,350 | 42,679 | 80,591 | | | 123,270 |
| Capital Purchases | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:048180 Rural roads construction and rehabilitation | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 45,000 | 0 | 45,000 |
| Total LCIII: Not Specified | | | | | | 45,000 |
| <i>LCII: Not Specified</i> | <i>LCI: Kisuba and Ntororo</i> | <i>CAIP3 Projects in Ntororo and Kisuba</i> | | <i>Source: Donor Funding</i> | | <i>45,000</i> |
| Total Cost of Output 048180: | 0 | 0 | 0 | 45,000 | 0 | 45,000 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 45,000 | 0 | 45,000 |
| Total Cost of function District, Urban and Community Access Roads | 194,493 | 42,679 | 887,854 | 45,000 | 0 | 975,533 |
| LG Function 0482 District Engineering 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:048202 Vehicle Maintenance | | | | | | |
| 228002 Maintenance - Vehicles | 0 | | 20,000 | | | 20,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 20,000 | | | | | 0 |
| Total Cost of Output 048202: | 20,000 | | 20,000 | | | 20,000 |
| Output:048203 Plant Maintenance | | | | | | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 74,061 | | 80,223 | | | 80,223 |
| Total Cost of Output 048203: | 74,061 | | 80,223 | | | 80,223 |
| Total Cost of Higher LG Services | 94,061 | | 100,223 | | | 100,223 |
| Total Cost of function District Engineering Services | 94,061 | | 100,223 | | | 100,223 |
| Total Cost of Roads and Engineering | 288,554 | 42,679 | 988,077 | 45,000 | 0 | 1,075,756 |

Vote: 505 Bundibugyo District

Workplan 7b: Water

(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> | 38,183 | 17,792 | 91,439 |
| District Unconditional Grant (Non-Wage) | | 0 | 5,000 |
| District Unconditional Grant (Wage) | 38,183 | 17,792 | 41,056 |
| Locally Raised Revenues | | 0 | 2,000 |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 43,383 |
| <i>Development Revenues</i> | 756,099 | 405,661 | 623,990 |
| Development Grant | 353,099 | 353,099 | 521,990 |
| District Discretionary Development Equalization Grant | 91,000 | 36,062 | |
| Donor Funding | 290,000 | 0 | 80,000 |
| Transitional Development Grant | 22,000 | 16,500 | 22,000 |
| Total Revenues | 794,282 | 423,453 | 715,429 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 60,183 | 28,792 | 91,439 |
| Wage | 38,183 | 17,792 | 41,056 |
| Non Wage | 22,000 | 11,000 | 50,383 |
| <i>Development Expenditure</i> | 734,099 | 159,330 | 623,990 |
| Domestic Development | 444,099 | 159,329.704 | 543,990 |
| Donor Development | 290,000 | 0 | 80,000 |
| Total Expenditure | 794,282 | 188,122 | 715,429 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | | | |
|--|---------------------------|---|---------|---------------------------------|-----------|---------------|--------|--------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | | |
| Lower Local Services | | | | | | | | |
| <i>Output:098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</i> | | | | | | | | |
| 263206 Other Capital grants | 0 | 0 | 0 | 66,331 | 22,000 | 88,331 | | |
| Total LCIII: Not Specified | | | | | | 88,331 | | |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | Bundibugyo District | | <i>Source:Development Grant</i> | | | | |
| | | Total Cost of Output 098151: | 0 | 0 | 66,331 | 22,000 | 88,331 | |
| | | Total Cost of Lower Local Services | 0 | 0 | 66,331 | 22,000 | 88,331 | |
| Higher LG Services | | | | | | | | |
| <i>Output:098101 Operation of the District Water Office</i> | | | | | | | | |
| 211101 General Staff Salaries | 38,183 | 41,056 | | | | 41,056 | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | | 3,000 | | | 3,000 | | |
| 221001 Advertising and Public Relations | 0 | | 400 | | | 400 | | |
| 221002 Workshops and Seminars | 0 | | 4,000 | 0 | 2,000 | 6,000 | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 1,552 | | | 1,552 | | |
| 223005 Electricity | 0 | | 200 | | | 200 | | |
| 223006 Water | 0 | | 200 | | | 200 | | |
| 227001 Travel inland | 2,100 | | 6,185 | | | 6,185 | | |
| 227004 Fuel, Lubricants and Oils | 3,000 | | 0 | | | 0 | | |
| 228002 Maintenance - Vehicles | 12,500 | | 0 | | | 0 | | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 900 | | | | | 0 | | |
| | | Total Cost of Output 098101: | 56,683 | 41,056 | 15,537 | 0 | 2,000 | 58,593 |

Vote: 505 Bundibugyo 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 |
| Output:098102 Supervision, monitoring and coordination | | | | | | | |
| 221002 Workshops and Seminars | | 9,000 | | 0 | | | 0 |
| 221008 Computer supplies and Information Technology (IT) | | 8,000 | | 0 | | 1,500 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,000 | | 1,093 | | 500 | 1,593 |
| 221012 Small Office Equipment | | 5,000 | | 5,000 | | | 5,000 |
| 224005 Uniforms, Beddings and Protective Gear | | 3,000 | | | | | 0 |
| 227001 Travel inland | | 12,000 | | 6,000 | 4,000 | 1,200 | 11,200 |
| 227004 Fuel, Lubricants and Oils | | 5,441 | | 5,400 | | 800 | 6,200 |
| | Total Cost of Output 098102: | 47,441 | | 17,493 | 4,000 | 4,000 | 25,493 |
| Output:098103 Support for O&M of district water and sanitation | | | | | | | |
| 221002 Workshops and Seminars | | 0 | | 2,400 | | 1,000 | 3,400 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | | | | 1,000 | 1,000 |
| 227001 Travel inland | | 4,000 | | 6,000 | | | 6,000 |
| 227004 Fuel, Lubricants and Oils | | 2,494 | | 270 | | 3,500 | 3,770 |
| 228002 Maintenance - Vehicles | | 0 | | | | 2,500 | 2,500 |
| 228003 Maintenance – Machinery, Equipment & Furniture | | 10,000 | | | | | 0 |
| | Total Cost of Output 098103: | 16,494 | | 8,670 | | 8,000 | 16,670 |
| Output:098104 Promotion of Community Based Management | | | | | | | |
| 221002 Workshops and Seminars | | 0 | | | | 3,500 | 3,500 |
| 221008 Computer supplies and Information Technology (IT) | | 1,000 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000 | | 1,000 | | 750 | 1,750 |
| 221014 Bank Charges and other Bank related costs | | 1,000 | | 750 | | 300 | 1,050 |
| 227001 Travel inland | | 11,000 | | 5,000 | | 2,450 | 7,450 |
| 227004 Fuel, Lubricants and Oils | | 5,000 | | 1,933 | | 1,000 | 2,933 |
| 228003 Maintenance – Machinery, Equipment & Furniture | | 3,000 | | | | | 0 |
| | Total Cost of Output 098104: | 22,000 | | 8,683 | | 8,000 | 16,683 |
| Output:098105 Promotion of Sanitation and Hygiene | | | | | | | |
| 221002 Workshops and Seminars | | 16,000 | | 0 | 4,000 | 3,500 | 7,500 |
| 221008 Computer supplies and Information Technology (IT) | | 2,000 | | | | | 0 |
| 221010 Special Meals and Drinks | | 6,000 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | | | 2,000 | 200 | 2,200 |
| 227001 Travel inland | | 12,905 | | | 8,061 | 1,700 | 9,761 |
| 227004 Fuel, Lubricants and Oils | | 6,000 | | | 5,939 | 600 | 6,539 |
| | Total Cost of Output 098105: | 42,905 | | 0 | 20,000 | 6,000 | 26,000 |
| | Total Cost of Higher LG Services | 185,523 | 41,056 | 50,383 | 24,000 | 28,000 | 143,439 |
| Capital Purchases | | | | | | | |
| Output:098172 Administrative Capital | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | | 0 | 0 | 0 | 12,975 | 0 | 12,975 |
| Total LCIII: Not Specified | | | | | | | 12,975 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Design of GFS in the whole district</i> | | | <i>Source:Not Specified</i> | | |
| | | Total Cost of Output 098172: | 0 | 0 | 12,975 | 0 | 12,975 |
| Output:098180 Construction of public latrines in RGCs | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 0 | 2,000 | 2,000 | 4,000 |
| Total LCIII: Not Specified | | | | | | | 4,000 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Supervision of construction</i> | | | <i>Source:District Unconditional Grant (No</i> | | |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Supervision of construction</i> | | | <i>Source:Development Grant</i> | | |

Vote: 505 Bundibugyo District

Workplan 7b: Water

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|--|--|---------------|--|----------------------------|---------------|----------------|
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 312104 | Other Structures | 0 | 0 | 0 | 30,380 | 19,000 | 49,380 |
| Total LCIII: Not Specified | | LCIV: Not Specified | | | | | 49,380 |
| LCII: Not Specified | LCI: Not Specified | RGC latrine construction | | Source: District Unconditional Grant (No | | 15,190 | |
| LCII: Not Specified | LCI: Not Specified | RGC latrine construction | | Source: Development Grant | | 34,190 | |
| Total Cost of Output 098180: | | 0 | 0 | 0 | 32,380 | 21,000 | 53,380 |
| Output: 098181 Spring protection | | | | | | | |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 1,200 | 600 | 1,800 |
| Total LCIII: Not Specified | | LCIV: Not Specified | | | | | 1,800 |
| LCII: Not Specified | LCI: Not Specified | Supervision | | Source: Development Grant | | 1,800 | |
| 312104 | Other Structures | 0 | 0 | 0 | 17,940 | 8,400 | 26,340 |
| Total LCIII: Not Specified | | LCIV: Not Specified | | | | | 26,340 |
| LCII: Not Specified | LCI: Not Specified | Spring protection | | Source: Development Grant | | 26,340 | |
| Total Cost of Output 098181: | | 0 | 0 | 0 | 19,140 | 9,000 | 28,140 |
| Output: 098183 Borehole drilling and rehabilitation | | | | | | | |
| 312104 | Other Structures | 0 | 0 | 0 | 6,514 | 0 | 6,514 |
| Total LCIII: Not Specified | | LCIV: Not Specified | | | | | 6,514 |
| LCII: Not Specified | LCI: Not Specified | Borehole rehabilitation | | Source: Development Grant | | 6,514 | |
| Total Cost of Output 098183: | | 0 | 0 | 0 | 6,514 | 0 | 6,514 |
| Output: 098184 Construction of piped water supply system | | | | | | | |
| 281502 | Feasibility Studies for Capital Works | 0 | 0 | 0 | 5,539 | 0 | 5,539 |
| Total LCIII: Not Specified | | LCIV: Not Specified | | | | | 5,539 |
| LCII: Not Specified | LCI: Not Specified | Feasibility studies | | Source: Development Grant | | 5,539 | |
| 281503 | Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| Total LCIII: Not Specified | | LCIV: Not Specified | | | | | 25,000 |
| LCII: Not Specified | LCI: Not Specified | Design of GFS construction & Extensions | | Source: Development Grant | | 25,000 | |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 5,093 | 0 | 0 | 8,601 | 0 | 8,601 |
| Total LCIII: Not Specified | | LCIV: Not Specified | | | | | 8,601 |
| LCII: Not Specified | LCI: Not Specified | Water quality | | Source: Development Grant | | 8,601 | |
| 312104 | Other Structures | 526,000 | 0 | 0 | 343,510 | 0 | 343,510 |
| Total LCIII: BURONDO | | LCIV: BUGHENDERA | | | | | 65,000 |
| LCII: BURONDO | LCI: Not Specified | GFS Reconstruction | | Source: Development Grant | | 65,000 | |
| Total LCIII: KASITU | | LCIV: BUGHENDERA | | | | | 95,000 |
| LCII: MALOMBA | LCI: Not Specified | GFS Extension | | Source: Development Grant | | 95,000 | |
| Total LCIII: BUNDINGOMA | | LCIV: BWAMBA | | | | | 65,000 |
| LCII: BUNDINGOMA | LCI: Not Specified | GFS Reconstruction | | Source: Development Grant | | 65,000 | |
| Total LCIII: KISUBA | | LCIV: BWAMBA | | | | | 95,000 |
| LCII: BUSORU | LCI: Not Specified | GFS Extension | | Source: Development Grant | | 95,000 | |
| Total LCIII: Not Specified | | LCIV: Not Specified | | | | | 23,510 |
| LCII: Not Specified | LCI: Not Specified | Spring Construction | | Source: Development Grant | | 15,000 | |
| LCII: Not Specified | LCI: Not Specified | Retention | | Source: Development Grant | | 8,510 | |
| Total Cost of Output 098184: | | 531,093 | 0 | 0 | 382,650 | 0 | 382,650 |
| Total Cost of Capital Purchases | | 531,093 | 0 | 0 | 453,659 | 30,000 | 483,659 |
| Total Cost of function Rural Water Supply and Sanitation | | 716,616 | 41,056 | 50,383 | 543,990 | 80,000 | 715,429 |
| Total Cost of Water | | 716,616 | 41,056 | 50,383 | 543,990 | 80,000 | 715,429 |

Vote: 505 Bundibugyo 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> | 78,996 | 44,244 | 85,321 |
| District Unconditional Grant (Non-Wage) | | 500 | 12,000 |
| District Unconditional Grant (Wage) | 71,963 | 40,228 | 65,143 |
| Locally Raised Revenues | | 0 | 2,000 |
| Sector Conditional Grant (Non-Wage) | 7,033 | 3,516 | 6,178 |
| <i>Development Revenues</i> | 8,645 | 6,572 | 16,397 |
| District Discretionary Development Equalization Gran | 8,645 | 6,572 | 16,397 |
| Total Revenues | 87,641 | 50,816 | 101,718 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 78,996 | 41,927 | 85,321 |
| Wage | 71,963 | 40,228 | 65,143 |
| Non Wage | 7,033 | 1,699 | 20,178 |
| <i>Development Expenditure</i> | 8,645 | 632 | 16,397 |
| Domestic Development | 8,645 | 632 | 16,397 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 87,641 | 42,559 | 101,718 |

(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 | 71,963 | 65,143 | | | | 65,143 |
| 221008 Computer supplies and Information Technology (IT) | 0 | | | 2,000 | | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 500 | | | 500 |
| 221012 Small Office Equipment | 0 | | 400 | | | 400 |
| 223005 Electricity | 0 | | 200 | | | 200 |
| 227001 Travel inland | 0 | | 1,224 | | | 1,224 |
| 227004 Fuel, Lubricants and Oils | 0 | | 1,000 | | | 1,000 |
| Total Cost of Output 098301: | 71,963 | 65,143 | 3,324 | 2,000 | | 70,467 |
| Output:098303 Tree Planting and Afforestation | | | | | | |
| 221010 Special Meals and Drinks | 1,000 | | 900 | | | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | | 500 | | | 500 |
| 224006 Agricultural Supplies | 6,645 | | 3,000 | 2,337 | | 5,337 |
| 227004 Fuel, Lubricants and Oils | 500 | | 600 | | | 600 |
| Total Cost of Output 098303: | 8,645 | | 5,000 | 2,337 | | 7,337 |
| Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | | |
| 221010 Special Meals and Drinks | 0 | | 0 | 1,000 | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | | 500 | | 500 |
| 227001 Travel inland | 0 | | | 500 | | 500 |
| 227004 Fuel, Lubricants and Oils | 0 | | | 500 | | 500 |
| Total Cost of Output 098304: | 0 | | 0 | 2,500 | | 2,500 |
| Output:098305 Forestry Regulation and Inspection | | | | | | |

Vote: 505 Bundibugyo District

Workplan 8: Natural Resources

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|-------------------------|---------------|---------------|----------------------------|-----------|----------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | | | 1,100 | | 1,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 119 | 456 | | 575 |
| 227001 Travel inland | 0 | | 500 | | | 500 |
| 227004 Fuel, Lubricants and Oils | 0 | | 400 | | | 400 |
| Total Cost of Output 098305: | 0 | | 1,019 | 1,556 | | 2,575 |
| Output:098306 Community Training in Wetland management | | | | | | |
| 221010 Special Meals and Drinks | 0 | | | 600 | | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | | 500 | | 500 |
| 227001 Travel inland | 0 | | 0 | 500 | | 500 |
| 227004 Fuel, Lubricants and Oils | 0 | | | 404 | | 404 |
| Total Cost of Output 098306: | 0 | | 0 | 2,004 | | 2,004 |
| Output:098307 River Bank and Wetland Restoration | | | | | | |
| 221010 Special Meals and Drinks | 2,000 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | | 500 | | | 500 |
| 221014 Bank Charges and other Bank related costs | 133 | | | | | 0 |
| 224006 Agricultural Supplies | 2,400 | | 2,000 | | | 2,000 |
| 227001 Travel inland | 1,500 | | 1,500 | | | 1,500 |
| 227004 Fuel, Lubricants and Oils | 500 | | 1,935 | | | 1,935 |
| Total Cost of Output 098307: | 7,033 | | 5,935 | | | 5,935 |
| Output:098308 Stakeholder Environmental Training and Sensitisation | | | | | | |
| 221010 Special Meals and Drinks | 0 | | | 1,000 | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | | 200 | | 200 |
| 227001 Travel inland | 0 | | | 600 | | 600 |
| 227004 Fuel, Lubricants and Oils | 0 | | | 200 | | 200 |
| Total Cost of Output 098308: | 0 | | | 2,000 | | 2,000 |
| Output:098309 Monitoring and Evaluation of Environmental Compliance | | | | | | |
| 227001 Travel inland | 0 | | | 1,000 | | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | | | 1,000 | | 1,000 |
| Total Cost of Output 098309: | 0 | | | 2,000 | | 2,000 |
| Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management) | | | | | | |
| 227004 Fuel, Lubricants and Oils | 0 | | 900 | 0 | | 900 |
| Total Cost of Output 098310: | 0 | | 900 | 0 | | 900 |
| Output:098311 Infrastructure Planning | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | | 500 | 1,000 | | 1,500 |
| 221010 Special Meals and Drinks | 0 | | 500 | | | 500 |
| 225001 Consultancy Services- Short term | 0 | | 1,000 | 0 | | 1,000 |
| 227001 Travel inland | 0 | | 1,500 | 1,000 | | 2,500 |
| 227004 Fuel, Lubricants and Oils | 0 | | 500 | | | 500 |
| Total Cost of Output 098311: | 0 | | 4,000 | 2,000 | | 6,000 |
| Total Cost of Higher LG Services | 87,641 | 65,143 | 20,178 | 16,397 | | 101,718 |
| Total Cost of function Natural Resources Management | 87,641 | 65,143 | 20,178 | 16,397 | | 101,718 |
| Total Cost of Natural Resources | 87,641 | 65,143 | 20,178 | 16,397 | | 101,718 |

Vote: 505 Bundibugyo 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> | 515,457 | 194,490 | 611,152 |
| District Unconditional Grant (Non-Wage) | | 4,291 | 20,000 |
| District Unconditional Grant (Wage) | 194,157 | 146,902 | 258,778 |
| Other Transfers from Central Government | 208,414 | 0 | 276,004 |
| Sector Conditional Grant (Non-Wage) | 57,731 | 43,297 | 56,370 |
| Support Services Conditional Grant (Non-Wage) | 55,155 | 0 | |
| <i>Development Revenues</i> | 84,513 | 33,569 | 64,348 |
| District Discretionary Development Equalization Grant | 48,553 | 33,569 | |
| Donor Funding | 35,960 | 0 | 60,000 |
| Transitional Development Grant | | 0 | 4,348 |
| Total Revenues | 599,970 | 228,059 | 675,500 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 515,457 | 202,215 | 611,152 |
| Wage | 194,157 | 154,636 | 258,778 |
| Non Wage | 321,300 | 47,579 | 352,374 |
| <i>Development Expenditure</i> | 84,513 | 40,549 | 64,348 |
| Domestic Development | 48,553 | 40,549 | 4,348 |
| Donor Development | 35,960 | 0 | 60,000 |
| Total Expenditure | 599,970 | 242,764 | 675,500 |

(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 |
| Lower Local Services | | | | | | |
| <i>Output:108151 Community Development Services for LLGs (LLS)</i> | | | | | | |
| 263104 Transfers to other govt. units (Current) | 48,553 | | | | | 0 |
| <i>Total Cost of Output 108151:</i> | | | | | | |
| | 48,553 | | | | | 0 |
| Total Cost of Lower Local Services | | | | | | |
| | 48,553 | | | | | 0 |
| Higher LG Services | | | | | | |
| <i>Output:108101 Operation of the Community Based Services Department</i> | | | | | | |
| 211101 General Staff Salaries | 194,157 | 258,778 | | | | 258,778 |
| 221001 Advertising and Public Relations | 2,000 | | | | | 0 |
| 221002 Workshops and Seminars | 8,500 | | 0 | | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | | 2,000 | | | 2,000 |
| 221012 Small Office Equipment | 1,000 | | | | | 0 |
| 221014 Bank Charges and other Bank related costs | 1,000 | | 1,000 | | | 1,000 |
| 223005 Electricity | 2,000 | | 500 | | | 500 |
| 223006 Water | 500 | | | | | 0 |
| 227001 Travel inland | 18,869 | | 15,000 | 4,348 | | 19,348 |
| 227004 Fuel, Lubricants and Oils | 4,446 | | 6,220 | | | 6,220 |
| 228002 Maintenance - Vehicles | 0 | | 1,698 | | | 1,698 |
| 282101 Donations | 199,545 | | | | | 0 |

Vote: 505 Bundibugyo District

Workplan 9: Community Based Services

| 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 108101: | | 436,017 | 258,778 | 26,418 | 4,348 | | 289,544 |
| Output:108102 Probation and Welfare Support | | | | | | | |
| 211103 Allowances | | 15,000 | | | | | 0 |
| 221002 Workshops and Seminars | | 5,000 | | 2,000 | | 10,000 | 12,000 |
| 221003 Staff Training | | 8,000 | | | | | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | | 1,400 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000 | | 1,000 | | 5,000 | 6,000 |
| 221013 Bad Debts | | 1,000 | | | | | 0 |
| 221014 Bank Charges and other Bank related costs | | 160 | | | | 1,000 | 1,000 |
| 227001 Travel inland | | 2,000 | | 3,500 | | 10,000 | 13,500 |
| 227004 Fuel, Lubricants and Oils | | 1,400 | | 1,500 | | 4,000 | 5,500 |
| Total Cost of Output 108102: | | 35,960 | | 8,000 | | 30,000 | 38,000 |
| Output:108103 Social Rehabilitation Services | | | | | | | |
| 211103 Allowances | | 6,000 | | | | | 0 |
| 221003 Staff Training | | 4,000 | | | | | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | | 1,000 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000 | | | | | 0 |
| Total Cost of Output 108103: | | 12,000 | | | | | 0 |
| Output:108105 Adult Learning | | | | | | | |
| 221002 Workshops and Seminars | | 0 | | 1,786 | | | 1,786 |
| 221007 Books, Periodicals & Newspapers | | 1,000 | | | | | 0 |
| 221010 Special Meals and Drinks | | 1,000 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,185 | | 2,000 | | | 2,000 |
| 227001 Travel inland | | 7,000 | | 7,185 | | | 7,185 |
| 227004 Fuel, Lubricants and Oils | | 3,000 | | 2,000 | | | 2,000 |
| Total Cost of Output 108105: | | 14,185 | | 12,971 | | | 12,971 |
| Output:108107 Gender Mainstreaming | | | | | | | |
| 211103 Allowances | | 3,000 | | | | | 0 |
| 221002 Workshops and Seminars | | 0 | | 2,000 | | 30,000 | 32,000 |
| 221003 Staff Training | | 1,800 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | | 1,000 | | | 1,000 |
| 227001 Travel inland | | 0 | | 2,000 | | | 2,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | | 1,000 | | | 1,000 |
| Total Cost of Output 108107: | | 4,800 | | 6,000 | | 30,000 | 36,000 |
| Output:108109 Support to Youth Councils | | | | | | | |
| 211103 Allowances | | 0 | | 4,000 | | | 4,000 |
| 221002 Workshops and Seminars | | 3,000 | | | | | 0 |
| 221003 Staff Training | | 2,000 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 175 | | 1,175 | | | 1,175 |
| 282101 Donations | | 0 | | 197,949 | | | 197,949 |
| Total Cost of Output 108109: | | 5,175 | | 203,124 | | | 203,124 |
| Output:108110 Support to Disabled and the Elderly | | | | | | | |
| 211103 Allowances | | 1,000 | | 20,049 | | | 20,049 |
| 221003 Staff Training | | 2,000 | | | | | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | | 300 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 599 | | | | | 0 |
| 221013 Bad Debts | | 150 | | | | | 0 |
| 282101 Donations | | 24,000 | | | | | 0 |

Vote: 505 Bundibugyo 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 |
| <i>Total Cost of Output 108110:</i> | 28,049 | | 20,049 | | | 20,049 |
| Output:108111 Culture mainstreaming | | | | | | |
| 221003 Staff Training | 3,000 | | | | | 0 |
| 221010 Special Meals and Drinks | 0 | | 1,000 | | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,111 | | 1,000 | | | 1,000 |
| 227001 Travel inland | 0 | | 3,000 | | | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | | 1,000 | | | 1,000 |
| <i>Total Cost of Output 108111:</i> | 4,111 | | 6,000 | | | 6,000 |
| Output:108112 Work based inspections | | | | | | |
| 211103 Allowances | 3,000 | | | | | 0 |
| 221010 Special Meals and Drinks | 0 | | 500 | | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 1,000 | | | 1,000 |
| 221012 Small Office Equipment | 1,000 | | | | | 0 |
| 227001 Travel inland | 0 | | 1,500 | | | 1,500 |
| 227004 Fuel, Lubricants and Oils | 0 | | 1,000 | | | 1,000 |
| <i>Total Cost of Output 108112:</i> | 4,000 | | 4,000 | | | 4,000 |
| Output:108113 Labour dispute settlement | | | | | | |
| 211103 Allowances | 1,500 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 445 | | | | | 0 |
| <i>Total Cost of Output 108113:</i> | 1,945 | | | | | 0 |
| Output:108114 Representation on Women's Councils | | | | | | |
| 211103 Allowances | 4,000 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,175 | | 1,175 | | | 1,175 |
| 227001 Travel inland | 0 | | 4,000 | | | 4,000 |
| 282101 Donations | 0 | | 60,637 | | | 60,637 |
| <i>Total Cost of Output 108114:</i> | 5,175 | | 65,812 | | | 65,812 |
| Total Cost of Higher LG Services | 551,417 | 258,778 | 352,374 | 4,348 | 60,000 | 675,500 |
| Total Cost of function Community Mobilisation and Empowerment | 599,970 | 258,778 | 352,374 | 4,348 | 60,000 | 675,500 |
| Total Cost of Community Based Services | 599,970 | 258,778 | 352,374 | 4,348 | 60,000 | 675,500 |

Vote: 505 Bundibugyo 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> | 54,215 | 21,933 | 78,874 |
| District Unconditional Grant (Non-Wage) | | 0 | 35,267 |
| District Unconditional Grant (Wage) | 39,607 | 16,132 | 39,607 |
| Locally Raised Revenues | | 0 | 4,000 |
| Support Services Conditional Grant (Non-Wage) | 14,608 | 5,801 | |
| <i>Development Revenues</i> | 230,957 | 75,720 | 128,790 |
| District Discretionary Development Equalization Grant | 80,564 | 75,720 | 49,190 |
| Donor Funding | 134,595 | 0 | 79,600 |
| Unspent balances – Other Government Transfers | 15,798 | 0 | |
| Total Revenues | 285,172 | 97,653 | 207,664 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 64,157 | 23,806 | 78,874 |
| Wage | 39,607 | 16,132 | 39,607 |
| Non Wage | 24,550 | 7,674 | 39,267 |
| <i>Development Expenditure</i> | 221,015 | 28,148 | 128,790 |
| Domestic Development | 86,420 | 28,148.223 | 49,190 |
| Donor Development | 134,595 | 0 | 79,600 |
| Total Expenditure | 285,172 | 51,955 | 207,664 |

(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 | 39,607 | 39,607 | | | | 39,607 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | | | 1,000 | | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 500 | | | 3,000 | | 3,000 |
| 221010 Special Meals and Drinks | 0 | | 1,000 | 1,000 | 2,000 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | | 2,000 | 2,626 | 1,000 | 5,626 |
| 221012 Small Office Equipment | 0 | | | 1,500 | 500 | 2,000 |
| 221014 Bank Charges and other Bank related costs | 2,000 | | | | | 0 |
| 222001 Telecommunications | 0 | | | 720 | 1,000 | 1,720 |
| 223005 Electricity | 2,550 | | 527 | | | 527 |
| 227001 Travel inland | 3,000 | | 6,000 | 5,040 | 2,500 | 13,540 |
| 227002 Travel abroad | 1,145 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | 4,500 | | 1,764 | 3,514 | 3,000 | 8,278 |
| 228002 Maintenance - Vehicles | 4,500 | | 5,684 | | | 5,684 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | | | 2,100 | | 2,100 |
| Total Cost of Output 138301: | 60,302 | 39,607 | 16,975 | 20,500 | 10,000 | 87,082 |
| <i>Output:138302 District Planning</i> | | | | | | |
| 221002 Workshops and Seminars | 5,000 | | | | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | | | | | 0 |

Vote: 505 Bundibugyo District

Workplan 10: Planning

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | | |
|--|-------------------------|----------------|---------------|----------------------------|---------------|---------------|----------------|
| | Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 227001 Travel inland | | 5,000 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | | 500 | | | | | 0 |
| Total Cost of Output 138302: | | 13,000 | | | | | 0 |
| Output:138303 Statistical data collection | | | | | | | |
| 221002 Workshops and Seminars | | 39,143 | | | 2,000 | | 2,000 |
| 221005 Hire of Venue (chairs, projector, etc) | | 0 | | 600 | 800 | | 1,400 |
| 221010 Special Meals and Drinks | | 0 | | 1,800 | | | 1,800 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000 | | 2,092 | 2,000 | | 4,092 |
| 221012 Small Office Equipment | | 0 | | | 1,000 | | 1,000 |
| 222001 Telecommunications | | 300 | | | | | 0 |
| 227001 Travel inland | | 49,868 | | 3,000 | 2,200 | | 5,200 |
| 227004 Fuel, Lubricants and Oils | | 5,000 | | 1,008 | 2,000 | | 3,008 |
| 228004 Maintenance – Other | | 0 | | 1,500 | | | 1,500 |
| Total Cost of Output 138303: | | 95,311 | | 10,000 | 10,000 | | 20,000 |
| Output:138304 Demographic data collection | | | | | | | |
| 221002 Workshops and Seminars | | 26,684 | | | 2,000 | 12,100 | 14,100 |
| 221005 Hire of Venue (chairs, projector, etc) | | 0 | | | 840 | 3,000 | 3,840 |
| 221008 Computer supplies and Information Technology (IT) | | 1,000 | | | | 2,500 | 2,500 |
| 221010 Special Meals and Drinks | | 1,000 | | 0 | | 6,000 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 500 | | 1,000 | 2,500 | 10,000 | 13,500 |
| 221012 Small Office Equipment | | 0 | | | 1,000 | 2,500 | 3,500 |
| 221014 Bank Charges and other Bank related costs | | 600 | | | | 500 | 500 |
| 222001 Telecommunications | | 0 | | | | 200 | 200 |
| 222003 Information and communications technology (ICT) | | 0 | | | 350 | 2,800 | 3,150 |
| 227001 Travel inland | | 11,500 | | 7,500 | 2,000 | 18,500 | 28,000 |
| 227004 Fuel, Lubricants and Oils | | 5,500 | | 1,500 | 1,310 | 10,500 | 13,310 |
| 228003 Maintenance – Machinery, Equipment & Furniture | | 0 | | | | 1,000 | 1,000 |
| Total Cost of Output 138304: | | 46,784 | | 10,000 | 10,000 | 69,600 | 89,600 |
| Output:138309 Monitoring and Evaluation of Sector plans | | | | | | | |
| 221010 Special Meals and Drinks | | 0 | | | 900 | | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000 | | 120 | 2,000 | | 2,120 |
| 227001 Travel inland | | 2,000 | | 1,280 | 4,040 | | 5,320 |
| 227004 Fuel, Lubricants and Oils | | 1,000 | | 892 | 1,750 | | 2,642 |
| Total Cost of Output 138309: | | 4,000 | | 2,292 | 8,690 | | 10,982 |
| Total Cost of Higher LG Services | | 219,397 | 39,607 | 39,267 | 49,190 | 79,600 | 207,664 |
| Capital Purchases | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | |
| Output:138372 Administrative Capital | | | | | | | |
| 314202 Work in progress | | 44,870 | | | | | 0 |
| Total Cost of Output 138372: | | 44,870 | | | | | 0 |
| Total Cost of Capital Purchases | | 44,870 | | | | | 0 |
| Total Cost of function Local Government Planning Services | | 264,267 | 39,607 | 39,267 | 49,190 | 79,600 | 207,664 |
| Total Cost of Planning | | 264,267 | 39,607 | 39,267 | 49,190 | 79,600 | 207,664 |

Vote: 505 Bundibugyo District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 49,272 | 36,252 | 68,983 |
| District Unconditional Grant (Non-Wage) | 3,820 | 4,484 | 20,000 |
| District Unconditional Grant (Wage) | 42,452 | 22,283 | 43,983 |
| Locally Raised Revenues | | 0 | 5,000 |
| Support Services Conditional Grant (Non-Wage) | 3,000 | 500 | |
| Urban Unconditional Grant (Wage) | | 8,985 | |
| <i>Development Revenues</i> | | 1,220 | 16,397 |
| District Discretionary Development Equalization Grant | | 1,220 | |
| District Unconditional Grant (Non-Wage) | | 0 | 16,397 |
| Total Revenues | 49,272 | 37,472 | 85,380 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 49,272 | 35,283 | 68,983 |
| Wage | 43,270 | 30,569 | 42,452 |
| Non Wage | 6,002 | 4,714 | 26,531 |
| <i>Development Expenditure</i> | 0 | 1,220 | 16,397 |
| Domestic Development | | 1,220 | 16,397 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 49,272 | 36,503 | 85,380 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|-------------------------|---------------|---------------|----------------------------|-----------|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:148201 Management of Internal Audit Office</i> | | | | | | |
| 211101 General Staff Salaries | 43,270 | 42,452 | | | | 42,452 |
| 213001 Medical expenses (To employees) | 0 | | 1,000 | | | 1,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | | 500 | | | 500 |
| 221009 Welfare and Entertainment | 0 | | 1,000 | | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | | 2,000 | | 2,000 |
| 221012 Small Office Equipment | 0 | | 500 | 500 | | 1,000 |
| 221017 Subscriptions | 0 | | 1,000 | | | 1,000 |
| 222001 Telecommunications | 0 | | 1,000 | | | 1,000 |
| 222003 Information and communications technology (ICT) | 0 | | 1,500 | | | 1,500 |
| 227001 Travel inland | 3,000 | | 4,000 | 1,521 | | 5,521 |
| 227004 Fuel, Lubricants and Oils | 0 | | 2,500 | 3,979 | | 6,479 |
| 228002 Maintenance - Vehicles | 0 | | 2,000 | | | 2,000 |
| Total Cost of Output 148201: | 46,270 | 42,452 | 15,000 | 8,000 | | 65,452 |
| <i>Output:148202 Internal Audit</i> | | | | | | |
| 221002 Workshops and Seminars | 0 | | | 3,000 | | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | | 1,000 | | | 1,000 |
| 221012 Small Office Equipment | 0 | | | 500 | | 500 |
| 227001 Travel inland | 1,800 | | 3,000 | 1,500 | | 4,500 |
| 227004 Fuel, Lubricants and Oils | 702 | | 2,000 | 1,000 | | 3,000 |

Vote: 505 Bundibugyo District

Workplan 11: Internal Audit

| 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 148202:</i> | | 3,002 | | 6,000 | 6,000 | | 12,000 |
| <i>Output:148204 Sector Management and Monitoring</i> | | | | | | | |
| 221008 | Computer supplies and Information Technology (IT) | 0 | | | 1,000 | | 1,000 |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | | | 500 | | 500 |
| 227001 | Travel inland | 0 | | 4,000 | 897 | | 4,897 |
| 227004 | Fuel, Lubricants and Oils | 0 | | 1,531 | | | 1,531 |
| <i>Total Cost of Output 148204:</i> | | 0 | | 5,531 | 2,397 | | 7,928 |
| Total Cost of Higher LG Services | | 49,272 | 42,452 | 26,531 | 16,397 | | 85,380 |
| Total Cost of function Internal Audit Services | | 49,272 | 42,452 | 26,531 | 16,397 | | 85,380 |
| Total Cost of Internal Audit | | 49,272 | 42,452 | 26,531 | 16,397 | | 85,380 |

Vote: 505 Bundibugyo District

C: Status of Arrears

| <i>UShs 000's</i> | Amount | Justification for Arrears |
|---|----------------|--|
| 1 .Court Claims | 175,000 | |
| Kadar Juma | 175,000 | Court awards for the land at Kanyamwirima |
| 3 .Land Compesation | 120,000 | |
| Kidiri Juma | 120,000 | The matter was in courts of law |
| 4 .Outstanding payments to contractors | 628,208 | |
| ABAMU Construction Company | 410,000 | Rehabilitation of Bundibugyo Hospital |
| Bundibugyo Water Artisan Association | 20,297 | Rehabilitation of Non Functional Water Facilities |
| Project Design Management Unit | 9,484 | Construction of Karangitsyo GFS |
| Ntoroko United Contractors | 10,010 | Construction of 2 Stance Latrine at Bundimasoli |
| MAMUKA Multi Purpose | 6,687 | Extension of GFS to Kikyo |
| Ntoroko United | 5,490 | Supply of Tree Seedlings |
| BAMUJU GENERAL CONRACTORS | 2,000 | Repair of Grader- Lift Cylinder |
| KAKE CORPORATES | 14,346 | Construction of Market shelter in Bundimasoli- Ntandi |
| KULE JOSEPH BULEMBWA AND SONS | 121,644 | Supply of furniture to 25 primary schools |
| STK and Brothers | 9,038 | Construction of Generator house in Bundibugyo Hospital |
| ZAJ TECHNOLOGIES LTD | 450 | Computer Repairs |
| Ntoroko United Contractors limited | 3,503 | Reconstruction of Sindila GFS |
| MABBU ENTERPRISES | 15,258 | For construction of Ngamba Health centre 111 Latrine |
| Total Arrears | 923,208 | |

Vote: 505 Bundibugyo District
