

# **Vote: 556** Yumbe District

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

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 556 Yumbe 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	220,328	157,708	209,612
2a. Discretionary Government Transfers	2,922,743	2,155,572	3,991,664
2b. Conditional Government Transfers	20,135,503	14,163,670	21,002,415
2c. Other Government Transfers	1,675,209	890,798	985,755
4. Donor Funding	3,110,863	599,649	2,840,863
<b>Total Revenues</b>	<b>28,064,646</b>	<b>17,967,397</b>	<b>29,030,309</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,032,737	826,043	1,365,522
2 Finance	416,159	299,537	329,432
3 Statutory Bodies	732,538	373,337	647,595
4 Production and Marketing	574,930	419,299	1,082,514
5 Health	5,835,479	3,361,028	6,051,967
6 Education	14,629,840	9,454,600	14,721,898
7a Roads and Engineering	1,750,025	946,068	1,666,338
7b Water	1,107,154	204,649	1,013,064
8 Natural Resources	176,239	131,582	212,941
9 Community Based Services	1,142,517	458,215	1,235,240
10 Planning	594,416	135,139	602,234
11 Internal Audit	72,612	60,952	101,564
<b>Grand Total</b>	<b>28,064,646</b>	<b>16,670,448</b>	<b>29,030,309</b>
<i>Wage Rec't:</i>	<i>15,215,952</i>	<i>10,519,677</i>	<i>16,613,616</i>
<i>Non Wage Rec't:</i>	<i>5,279,768</i>	<i>3,348,085</i>	<i>5,642,827</i>
<i>Domestic Dev't</i>	<i>4,458,063</i>	<i>2,203,038</i>	<i>3,933,002</i>
<i>Donor Dev't</i>	<i>3,110,863</i>	<i>599,649</i>	<i>2,840,863</i>

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## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>220,328</b>	<b>157,708</b>	<b>209,612</b>
Locally Raised Revenues	220,328	157,708	209,612
<b>2a. Discretionary Government Transfers</b>	<b>2,922,743</b>	<b>2,155,572</b>	<b>3,991,664</b>
District Unconditional Grant (Wage)	1,353,490	1,208,305	1,652,942
District Unconditional Grant (Non-Wage)	535,379	426,327	759,090
District Discretionary Development Equalization Grant	1,033,874	520,941	1,579,631
<b>2b. Conditional Government Transfers</b>	<b>20,135,503</b>	<b>14,163,670</b>	<b>21,002,415</b>
Transitional Development Grant	231,385	16,500	323,742
Support Services Conditional Grant (Non-Wage)	320,706	179,140	
Sector Conditional Grant (Wage)	13,862,274	9,309,372	14,960,674
Sector Conditional Grant (Non-Wage)	2,858,889	1,957,638	4,024,914
Pension for Local Governments	121,872	0	228,069
Gratuity for Local Governments		0	256,756
General Public Service Pension Arrears (Budgeting)		0	26,387
Development Grant	2,740,378	2,701,020	1,181,874
<b>2c. Other Government Transfers</b>	<b>1,675,209</b>	<b>890,798</b>	<b>985,755</b>
Other Transfers from Central Government	1,675,209	890,798	985,755
<b>4. Donor Funding</b>	<b>3,110,863</b>	<b>599,649</b>	<b>2,840,863</b>
Donor Funding	3,110,863	599,649	2,840,863
<b>Total Revenues</b>	<b>28,064,646</b>	<b>17,967,397</b>	<b>29,030,309</b>

# Vote: 556 Yumbe District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	592,829	637,910	1,085,370
District Unconditional Grant (Non-Wage)	64,379	72,945	129,478
District Unconditional Grant (Wage)	452,772	475,543	401,267
General Public Service Pension Arrears (Budgeting)		0	26,387
Gratuity for Local Governments		0	256,756
Locally Raised Revenues	27,362	54,826	43,413
Pension for Local Governments		0	228,069
Support Services Conditional Grant (Non-Wage)	48,317	34,015	
Unspent balances – UnConditional Grants		582	
<i>Development Revenues</i>	439,908	188,491	280,152
District Discretionary Development Equalization Gran	313,908	188,239	280,152
Donor Funding	106,000	0	
Locally Raised Revenues	20,000	0	
Other Transfers from Central Government		252	
<b>Total Revenues</b>	<b>1,032,737</b>	<b>826,401</b>	<b>1,365,522</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	592,829	637,553	1,085,370
Wage	452,772	475,543	401,267
Non Wage	140,058	162,010	684,103
<i>Development Expenditure</i>	439,909	188,491	280,152
Domestic Development	333,909	188,490.525	280,152
Donor Development	106,000	0	0
<b>Total Expenditure</b>	<b>1,032,738</b>	<b>826,043</b>	<b>1,365,522</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	452,772	401,267				401,267
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,000					0
211103 Allowances	4,627		4,400			4,400
212105 Pension for Local Governments	2,000		511,212			511,212
213001 Medical expenses (To employees)	500		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	500		1,000			1,000
221001 Advertising and Public Relations	500					0
221002 Workshops and Seminars	46,000					0
221008 Computer supplies and Information Technology (IT)	1,064			2,000		2,000
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	5,000		2,400	1,000		3,400
221012 Small Office Equipment	500		1,000			1,000

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## Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221014 Bank Charges and other Bank related costs	2,500		900			900
221017 Subscriptions	0		1,000			1,000
222001 Telecommunications	500		1,000			1,000
223005 Electricity	0		500			500
223006 Water	0		500			500
227001 Travel inland	28,000		18,486	21,000		39,486
227004 Fuel, Lubricants and Oils	2,000		4,000			4,000
228002 Maintenance - Vehicles	2,000		4,000			4,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000					0
228004 Maintenance – Other	0		2,705			2,705
282102 Fines and Penalties/ Court wards	0		2,000			2,000
<b>Total Cost of Output 138101:</b>	<b>585,962</b>	<b>401,267</b>	<b>556,103</b>	<b>24,000</b>		<b>981,370</b>
<b>Output:138102 Human Resource Management Services</b>						
211103 Allowances	1,000					0
221002 Workshops and Seminars	0		2,000			2,000
221008 Computer supplies and Information Technology (IT)	900					0
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012 Small Office Equipment	600					0
222001 Telecommunications	500					0
227001 Travel inland	4,000		4,000			4,000
227004 Fuel, Lubricants and Oils	1,000		1,000			1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000					0
<b>Total Cost of Output 138102:</b>	<b>10,000</b>		<b>8,000</b>			<b>8,000</b>
<b>Output:138103 Capacity Building for HLG</b>						
221002 Workshops and Seminars	44,500			35,000		35,000
221003 Staff Training	18,363			17,584		17,584
221008 Computer supplies and Information Technology (IT)	1,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000			4,000		4,000
221014 Bank Charges and other Bank related costs	1,481					0
227001 Travel inland	2,000					0
<b>Total Cost of Output 138103:</b>	<b>69,344</b>			<b>56,584</b>		<b>56,584</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>						
221011 Printing, Stationery, Photocopying and Binding	1,000		600			600
227001 Travel inland	2,000		5,000			5,000
227004 Fuel, Lubricants and Oils	0		800			800
228002 Maintenance - Vehicles	1,000		1,000			1,000
228003 Maintenance – Machinery, Equipment & Furniture	0		600			600
<b>Total Cost of Output 138104:</b>	<b>4,000</b>		<b>8,000</b>			<b>8,000</b>
<b>Output:138105 Public Information Dissemination</b>						
221001 Advertising and Public Relations	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
222001 Telecommunications	0		1,000			1,000
227001 Travel inland	2,000		2,000			2,000
<b>Total Cost of Output 138105:</b>	<b>4,000</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:138106 Office Support services</b>						
224004 Cleaning and Sanitation	32,000		32,000			32,000
<b>Total Cost of Output 138106:</b>	<b>32,000</b>		<b>32,000</b>			<b>32,000</b>
<b>Output:138107 Registration of Births, Deaths and Marriages</b>						

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## Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
211103 Allowances	500					0
221002 Workshops and Seminars	0		800			800
221008 Computer supplies and Information Technology (IT)	500					0
221011 Printing, Stationery, Photocopying and Binding	500					0
222001 Telecommunications	500					0
227001 Travel inland	2,000		3,200			3,200
<b>Total Cost of Output 138107:</b>	<b>4,000</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:138108 Assets and Facilities Management</b>						
211103 Allowances	500					0
221011 Printing, Stationery, Photocopying and Binding	200					0
227001 Travel inland	1,000		2,000			2,000
227004 Fuel, Lubricants and Oils	500					0
228001 Maintenance - Civil	0		4,000			4,000
228002 Maintenance - Vehicles	5,300					0
228003 Maintenance – Machinery, Equipment & Furniture	500		4,000			4,000
<b>Total Cost of Output 138108:</b>	<b>8,000</b>		<b>10,000</b>			<b>10,000</b>
<b>Output:138108p PRDP-Monitoring</b>						
221002 Workshops and Seminars	4,000					0
221011 Printing, Stationery, Photocopying and Binding	4,000					0
221012 Small Office Equipment	1,000					0
221014 Bank Charges and other Bank related costs	1,000					0
227001 Travel inland	19,867					0
227004 Fuel, Lubricants and Oils	1,000					0
228002 Maintenance - Vehicles	1,000					0
228003 Maintenance – Machinery, Equipment & Furniture	1,000					0
<b>Total Cost of Output 138108p:</b>	<b>32,867</b>					<b>0</b>
<b>Output:138109 Payroll and Human Resource Management Systems</b>						
221002 Workshops and Seminars	0		1,000			1,000
221008 Computer supplies and Information Technology (IT)	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		6,000			6,000
227001 Travel inland	0		18,000			18,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
<b>Total Cost of Output 138109:</b>	<b>0</b>		<b>28,000</b>			<b>28,000</b>
<b>Output:138111 Records Management Services</b>						
211103 Allowances	500					0
221011 Printing, Stationery, Photocopying and Binding	1,500		4,000			4,000
221012 Small Office Equipment	500		1,000			1,000
222001 Telecommunications	0		1,000			1,000
222002 Postage and Courier	500					0
227001 Travel inland	2,000		4,000			4,000
227004 Fuel, Lubricants and Oils	500					0
228003 Maintenance – Machinery, Equipment & Furniture	500					0
<b>Total Cost of Output 138111:</b>	<b>6,000</b>		<b>10,000</b>			<b>10,000</b>
<b>Output:138112 Information collection and management</b>						
211103 Allowances	500					0
221007 Books, Periodicals & Newspapers	1,000					0
221011 Printing, Stationery, Photocopying and Binding	500		1,000			1,000
222001 Telecommunications	500					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	
227001	Travel inland	1,500		3,000			3,000	
<b>Total Cost of Output 138112:</b>		<b>4,000</b>		<b>4,000</b>			<b>4,000</b>	
<b>Output:138113 Procurement Services</b>								
211103	Allowances	1,000		4,000			4,000	
221001	Advertising and Public Relations	2,000		5,600			5,600	
221002	Workshops and Seminars	0		3,360			3,360	
221008	Computer supplies and Information Technology (IT)	500		1,000			1,000	
221011	Printing, Stationery, Photocopying and Binding	1,400		2,000			2,000	
221012	Small Office Equipment	400					0	
221014	Bank Charges and other Bank related costs	500					0	
227001	Travel inland	2,000		3,040			3,040	
227004	Fuel, Lubricants and Oils	200		1,000			1,000	
<b>Total Cost of Output 138113:</b>		<b>8,000</b>		<b>20,000</b>			<b>20,000</b>	
<b>Total Cost of Higher LG Services</b>		<b>768,173</b>	<b>401,267</b>	<b>684,103</b>	<b>80,584</b>		<b>1,165,954</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:138172 Administrative Capital</b>								
311101	Land	0	0	0	10,000	0	10,000	
<b>Total LCIII: YUMBE TC</b>		LCIV: ARINGA						<b>10,000</b>
LCII: Arunga		LCI: District HQ		Extension of District HQ land done.		Source: District Discretionary Developme		
312101	Non-Residential Buildings	0	0	0	46,699	0	46,699	
<b>Total LCIII: KEI</b>		LCIV: ARINGA						<b>27,499</b>
LCII: Akaya		LCI: Not Specified		1 Administration block completed at Kei S/C Akaya p		Source: District Discretionary Developme		
<b>Total LCIII: YUMBE TC</b>		LCIV: ARINGA						<b>19,200</b>
LCII: Arunga		LCI: Administration Dept District H		Retention for works completed in FY 201516 paid.		Source: District Discretionary Developme		
LCII: Arunga		LCI: Administration Dept District H		PDU office ceiling put.		Source: District Discretionary Developme		
312201	Transport Equipment	0	0	0	120,869	0	120,869	
<b>Total LCIII: YUMBE TC</b>		LCIV: ARINGA						<b>120,869</b>
LCII: Arunga		LCI: Administration Department - H		2 motorcycles purchased for two executive members.		Source: District Discretionary Developme		
LCII: Arunga		LCI: Administration Department - H		1 vehicle purchased for CAOs office.		Source: District Discretionary Developme		
312202	Machinery and Equipment	0	0	0	7,500	0	7,500	
<b>Total LCIII: YUMBE TC</b>		LCIV: ARINGA						<b>7,500</b>
LCII: Arunga		LCI: Administration Department- H		2 computers, printers procured for CAOs office and		Source: District Discretionary Developme		
312203	Furniture & Fixtures	0	0	0	14,500	0	14,500	
<b>Total LCIII: YUMBE TC</b>		LCIV: ARINGA						<b>14,500</b>
LCII: Arunga		LCI: Administration Dept - HQ		6 lockable shelves procured for DPU (2 metallic, 4 W		Source: District Discretionary Developme		
LCII: Arunga		LCI: Administration Dept - HQ		4 set of office furniture procured for PDU and 3 Exec		Source: District Discretionary Developme		
<b>Total Cost of Output 138172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>199,568</b>	<b>0</b>	<b>199,568</b>	
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>199,568</b>	<b>0</b>	<b>199,568</b>	
<b>Total Cost of function District and Urban Administration</b>		<b>768,173</b>	<b>401,267</b>	<b>684,103</b>	<b>280,152</b>	<b>0</b>	<b>1,365,522</b>	
<b>Total Cost of Administration</b>		<b>768,173</b>	<b>401,267</b>	<b>684,103</b>	<b>280,152</b>	<b>0</b>	<b>1,365,522</b>	

# Vote: 556 Yumbe District

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	389,159	298,806	329,432
District Unconditional Grant (Non-Wage)	55,000	66,609	64,000
District Unconditional Grant (Wage)	257,511	151,665	213,432
Locally Raised Revenues	40,500	51,115	52,000
Support Services Conditional Grant (Non-Wage)	36,148	29,333	
Unspent balances – UnConditional Grants		83	
<i>Development Revenues</i>	27,000	800	
District Discretionary Development Equalization Gran	27,000	800	
<b>Total Revenues</b>	<b>416,159</b>	<b>299,606</b>	<b>329,432</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	389,159	298,737	329,432
Wage	257,511	151,665	213,432
Non Wage	131,648	147,072	116,000
<i>Development Expenditure</i>	27,000	800	0
Domestic Development	27,000	800	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>416,159</b>	<b>299,537</b>	<b>329,432</b>

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

## Expenditure Details for Workplan 2: Finance

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

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	257,511	213,432				213,432
211103 Allowances	2,000		3,400			3,400
213001 Medical expenses (To employees)	1,000		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	1,000		1,200			1,200
221002 Workshops and Seminars	2,400		2,000			2,000
221007 Books, Periodicals & Newspapers	1,000					0
221008 Computer supplies and Information Technology (IT)	2,000		2,000			2,000
221009 Welfare and Entertainment	2,000		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012 Small Office Equipment	500		1,250			1,250
221014 Bank Charges and other Bank related costs	1,500		1,500			1,500
221017 Subscriptions	1,000		1,000			1,000
222001 Telecommunications	1,000		2,000			2,000
223005 Electricity	0		800			800
223006 Water	0		500			500
227001 Travel inland	6,000		9,000			9,000
227004 Fuel, Lubricants and Oils	2,872		4,000			4,000
228002 Maintenance - Vehicles	2,078					0
228003 Maintenance – Machinery, Equipment & Furniture	1,000		3,850			3,850
282102 Fines and Penalties/ Court wards	2,000					0



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## Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
282151 Fines and Penalties – to other govt units	2,079					0
<b>Total Cost of Output 148101:</b>	<b>290,940</b>	213,432	38,000			<b>251,432</b>
<b>Output:148102 Revenue Management and Collection Services</b>						
211103 Allowances	2,000					0
221002 Workshops and Seminars	4,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	1,000		200			200
222001 Telecommunications	1,000		1,000			1,000
227001 Travel inland	14,000		16,000			16,000
227004 Fuel, Lubricants and Oils	1,000					0
228003 Maintenance – Machinery, Equipment & Furniture	2,000		2,800			2,800
<b>Total Cost of Output 148102:</b>	<b>25,000</b>		24,000			<b>24,000</b>
<b>Output:148103 Budgeting and Planning Services</b>						
211103 Allowances	2,000					0
221002 Workshops and Seminars	9,000		12,000			12,000
221008 Computer supplies and Information Technology (IT)	2,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	4,000		3,000			3,000
227001 Travel inland	4,000		2,000			2,000
227004 Fuel, Lubricants and Oils	2,000					0
228003 Maintenance – Machinery, Equipment & Furniture	2,000					0
<b>Total Cost of Output 148103:</b>	<b>25,000</b>		18,000			<b>18,000</b>
<b>Output:148104 LG Expenditure management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	19,219		16,000			16,000
227001 Travel inland	5,000		8,000			8,000
227004 Fuel, Lubricants and Oils	2,000					0
<b>Total Cost of Output 148104:</b>	<b>26,219</b>		24,000			<b>24,000</b>
<b>Output:148105 LG Accounting Services</b>						
211103 Allowances	2,000					0
221002 Workshops and Seminars	6,000					0
221008 Computer supplies and Information Technology (IT)	500					0
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
222001 Telecommunications	0		1,000			1,000
227001 Travel inland	6,000		8,000			8,000
227004 Fuel, Lubricants and Oils	2,500					0
228002 Maintenance - Vehicles	3,000					0
228003 Maintenance – Machinery, Equipment & Furniture	0		1,000			1,000
<b>Total Cost of Output 148105:</b>	<b>22,000</b>		12,000			<b>12,000</b>
<b>Total Cost of Higher LG Services</b>	<b>389,159</b>	213,432	116,000			<b>329,432</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>389,159</b>	<b>213,432</b>	<b>116,000</b>			<b>329,432</b>
<b>Total Cost of Finance</b>	<b>389,159</b>	213,432	116,000			<b>329,432</b>

# Vote: 556 Yumbe District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	605,093	378,632	647,595
District Unconditional Grant (Non-Wage)	140,000	106,571	395,612
District Unconditional Grant (Wage)	170,352	110,049	207,784
Locally Raised Revenues	58,500	35,526	44,199
Other Transfers from Central Government		10,505	
Support Services Conditional Grant (Non-Wage)	236,241	115,792	
Unspent balances – UnConditional Grants		188	
<i>Development Revenues</i>	5,573	2,529	
District Discretionary Development Equalization Gran	5,573	2,529	
<b>Total Revenues</b>	<b>610,666</b>	<b>381,161</b>	<b>647,595</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	732,538	373,337	647,595
Wage	170,539	110,049	207,784
Non Wage	561,999	263,288	439,811
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>732,538</b>	<b>373,337</b>	<b>647,595</b>

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

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	146,016	165,980				165,980
211103 Allowances	152,522		248,439			248,439
212103 Pension for Teachers	85,711					0
212105 Pension for Local Governments	36,163					0
213001 Medical expenses (To employees)	500					0
213002 Incapacity, death benefits and funeral expenses	500					0
221001 Advertising and Public Relations	1,000					0
221002 Workshops and Seminars	6,000		6,400			6,400
221007 Books, Periodicals & Newspapers	1,000					0
221008 Computer supplies and Information Technology (IT)	1,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
221012 Small Office Equipment	500		1,000			1,000
221014 Bank Charges and other Bank related costs	1,360		940			940
221017 Subscriptions	500		1,000			1,000
222001 Telecommunications	1,000					0
223005 Electricity	0		500			500
223006 Water	0		500			500
227001 Travel inland	61,472		4,653			4,653
227004 Fuel, Lubricants and Oils	1,672		4,000			4,000

# Vote: 556 Yumbe 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
<b>Total Cost of Output 138201:</b>		<b>497,915</b>	165,980	271,431			<b>437,411</b>
<b>Output:138202 LG procurement management services</b>							
211101	General Staff Salaries	0	17,468				17,468
211103	Allowances	3,000					0
221001	Advertising and Public Relations	10,500		4,000			4,000
221002	Workshops and Seminars	0		1,000			1,000
221008	Computer supplies and Information Technology (IT)	2,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	2,000		2,400			2,400
221012	Small Office Equipment	500		1,000			1,000
222001	Telecommunications	1,000					0
227001	Travel inland	4,000		4,600			4,600
227004	Fuel, Lubricants and Oils	500					0
228003	Maintenance – Machinery, Equipment & Furniture	500					0
<b>Total Cost of Output 138202:</b>		<b>24,000</b>	17,468	14,000			<b>31,468</b>
<b>Output:138203 LG staff recruitment services</b>							
211101	General Staff Salaries	24,523	24,336				24,336
211103	Allowances	4,000					0
221002	Workshops and Seminars	0		4,000			4,000
221004	Recruitment Expenses	18,220		9,600			9,600
221007	Books, Periodicals & Newspapers	1,000					0
221008	Computer supplies and Information Technology (IT)	1,800		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012	Small Office Equipment	500		1,200			1,200
221014	Bank Charges and other Bank related costs	500					0
221017	Subscriptions	500					0
222001	Telecommunications	1,000		1,000			1,000
227001	Travel inland	6,480		6,000			6,000
227004	Fuel, Lubricants and Oils	2,000		2,000			2,000
228002	Maintenance - Vehicles	1,000					0
228003	Maintenance – Machinery, Equipment & Furniture	1,000					0
228004	Maintenance – Other	0		800			800
<b>Total Cost of Output 138203:</b>		<b>64,523</b>	24,336	27,600			<b>51,936</b>
<b>Output:138204 LG Land management services</b>							
211103	Allowances	3,000					0
221002	Workshops and Seminars	4,000		6,000			6,000
221008	Computer supplies and Information Technology (IT)	500					0
221011	Printing, Stationery, Photocopying and Binding	2,000		1,000			1,000
221012	Small Office Equipment	500		1,000			1,000
221014	Bank Charges and other Bank related costs	500					0
227001	Travel inland	3,000		8,000			8,000
227004	Fuel, Lubricants and Oils	2,000		2,000			2,000
228003	Maintenance – Machinery, Equipment & Furniture	2,500					0
<b>Total Cost of Output 138204:</b>		<b>18,000</b>		18,000			<b>18,000</b>
<b>Output:138205 LG Financial Accountability</b>							
211103	Allowances	2,000					0
221002	Workshops and Seminars	6,000		12,600			12,600
221007	Books, Periodicals & Newspapers	1,000					0
221008	Computer supplies and Information Technology (IT)	500		1,000			1,000

# Vote: 556 Yumbe District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221011 Printing, Stationery, Photocopying and Binding	2,000		4,000			4,000
221012 Small Office Equipment	500		1,000			1,000
221014 Bank Charges and other Bank related costs	500					0
222001 Telecommunications	500					0
227001 Travel inland	3,000		7,000			7,000
227004 Fuel, Lubricants and Oils	2,000		1,180			1,180
228003 Maintenance – Machinery, Equipment & Furniture	2,000					0
<b>Total Cost of Output 138205:</b>	<b>20,000</b>		<b>26,780</b>			<b>26,780</b>
<b>Output:138206 LG Political and executive oversight</b>						
211103 Allowances	3,000					0
213001 Medical expenses (To employees)	2,500		1,400			1,400
213002 Incapacity, death benefits and funeral expenses	4,000		2,500			2,500
221001 Advertising and Public Relations	4,000					0
221002 Workshops and Seminars	0		4,000			4,000
221007 Books, Periodicals & Newspapers	1,000					0
221008 Computer supplies and Information Technology (IT)	4,000		2,400			2,400
221011 Printing, Stationery, Photocopying and Binding	4,000		3,600			3,600
221012 Small Office Equipment	1,000		1,400			1,400
221014 Bank Charges and other Bank related costs	1,500					0
221017 Subscriptions	1,000					0
222001 Telecommunications	2,000		4,000			4,000
224004 Cleaning and Sanitation	0		4,000			4,000
227001 Travel inland	20,000		25,000			25,000
227004 Fuel, Lubricants and Oils	4,000		6,000			6,000
228002 Maintenance - Vehicles	4,000		5,000			5,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000		2,700			2,700
<b>Total Cost of Output 138206:</b>	<b>58,000</b>		<b>62,000</b>			<b>62,000</b>
<b>Output:138206p PRDP-Capacity Building for Land Administration</b>						
221002 Workshops and Seminars	12,974					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
222001 Telecommunications	1,000					0
225001 Consultancy Services- Short term	18,000					0
227001 Travel inland	2,126					0
<b>Total Cost of Output 138206p:</b>	<b>35,100</b>					<b>0</b>
<b>Output:138207 Standing Committees Services</b>						
211103 Allowances	2,000					0
221002 Workshops and Seminars	4,000		8,000			8,000
221007 Books, Periodicals & Newspapers	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012 Small Office Equipment	500					0
222001 Telecommunications	500		1,000			1,000
227001 Travel inland	3,000		10,000			10,000
227004 Fuel, Lubricants and Oils	2,000					0
228003 Maintenance – Machinery, Equipment & Furniture	1,000					0
<b>Total Cost of Output 138207:</b>	<b>15,000</b>		<b>20,000</b>			<b>20,000</b>
<b>Total Cost of Higher LG Services</b>	<b>732,538</b>	<b>207,784</b>	<b>439,811</b>			<b>647,595</b>
<b>Total Cost of function Local Statutory Bodies</b>	<b>732,538</b>	<b>207,784</b>	<b>439,811</b>			<b>647,595</b>
<b>Total Cost of Statutory Bodies</b>	<b>732,538</b>	<b>207,784</b>	<b>439,811</b>			<b>647,595</b>

# Vote: 556 Yumbe District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	417,498	350,355	826,874
District Unconditional Grant (Non-Wage)	20,000	11,572	8,000
District Unconditional Grant (Wage)	86,363	76,042	98,920
Locally Raised Revenues	10,000	8,857	12,000
Other Transfers from Central Government	132,000	6,946	132,000
Sector Conditional Grant (Non-Wage)	76,136	57,102	95,087
Sector Conditional Grant (Wage)	93,000	189,837	480,867
<i>Development Revenues</i>	157,431	118,309	255,640
Development Grant	157,431	118,073	92,840
District Discretionary Development Equalization Grant		0	162,800
Unspent balances – Conditional Grants		236	
<b>Total Revenues</b>	<b>574,930</b>	<b>468,664</b>	<b>1,082,514</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	417,498	349,910	826,874
Wage	179,363	265,879	579,787
Non Wage	238,136	84,031	247,087
<i>Development Expenditure</i>	157,431	69,390	255,640
Domestic Development	157,431	69,389.582	255,640
Donor Development		0	0
<b>Total Expenditure</b>	<b>574,930</b>	<b>419,299</b>	<b>1,082,514</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Extension Services

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

Output:018151 LLG Extension Services (LLS)

# Vote: 556 Yumbe District

## Workplan 4: Production and Marketing

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	13,000	0	0	13,000
<b>Total LCIII: APO</b>		LCIV: ARINGA					<b>1,000</b>
LCII: Kerila	LCI: Apo SC HQ	Apo Sub County		Source:Sector Conditional Grant (Non-W			1,000
<b>Total LCIII: ARIWA</b>		LCIV: ARINGA					<b>1,000</b>
LCII: Rigbonga	LCI: Ariwa SC HQ	Ariwa Sub County		Source:Sector Conditional Grant (Non-W			1,000
<b>Total LCIII: DRAJINI</b>		LCIV: ARINGA					<b>1,000</b>
LCII: Aupi	LCI: Drajin SC HQ	Drajin Sub County		Source:Sector Conditional Grant (Wage)			1,000
<b>Total LCIII: KEI</b>		LCIV: ARINGA					<b>1,000</b>
LCII: Akaya	LCI: Kei SC HQ	Kei Sub County		Source:Sector Conditional Grant (Non-W			1,000
<b>Total LCIII: KERWA</b>		LCIV: ARINGA					<b>1,000</b>
LCII: Kerwa	LCI: Kerwa SC HQ	Kerwa Sub County		Source:Sector Conditional Grant (Wage)			1,000
<b>Total LCIII: KOCHI</b>		LCIV: ARINGA					<b>1,000</b>
LCII: Kochi	LCI: Kochi SC HQ	Kochi Sub county		Source:Sector Conditional Grant (Non-W			1,000
<b>Total LCIII: KULULU</b>		LCIV: ARINGA					<b>1,000</b>
LCII: Aliapi	LCI: Kululu SC HQ	Kululu Sub County		Source:Sector Conditional Grant (Non-W			1,000
<b>Total LCIII: KURU</b>		LCIV: ARINGA					<b>1,000</b>
LCII: Omba	LCI: Kuru SC HQ	Kuru Sub County		Source:Sector Conditional Grant (Non-W			1,000
<b>Total LCIII: LODONGA</b>		LCIV: ARINGA					<b>1,000</b>
LCII: Nyori	LCI: Lodonga SC HQ	Lodonga Sub County		Source:Sector Conditional Grant (Non-W			1,000
<b>Total LCIII: MIDIGO</b>		LCIV: ARINGA					<b>1,000</b>
LCII: Migo	LCI: Midigo SC HQ	Midigo Sub County		Source:Sector Conditional Grant (Non-W			1,000
<b>Total LCIII: ODRAVU</b>		LCIV: ARINGA					<b>1,000</b>
LCII: Wolo	LCI: Odravu SC HQ	Odravu Sub County		Source:Sector Conditional Grant (Non-W			1,000
<b>Total LCIII: ROMOGI</b>		LCIV: ARINGA					<b>1,000</b>
LCII: Onoko	LCI: Romogi SC HQ	Romogi Sub County		Source:Sector Conditional Grant (Non-W			1,000
<b>Total LCIII: YUMBE TC</b>		LCIV: ARINGA					<b>1,000</b>
LCII: Charanga	LCI: Yumbe TC HQ	Yumbe TC		Source:Sector Conditional Grant (Non-W			1,000
<b>Total Cost of Output 018151:</b>		<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018101 Extension Worker Services</b>							
211101	General Staff Salaries	0	480,867				480,867
<b>Total Cost of Output 018101:</b>		<b>0</b>	<b>480,867</b>				<b>480,867</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>	<b>480,867</b>				<b>480,867</b>
<b>Total Cost of function Agricultural Extension Services</b>		<b>0</b>	<b>480,867</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>493,867</b>

## LG Function 0182 District Production Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018201 District Production Management Services</b>							
211101	General Staff Salaries	179,363	98,920				98,920
211103	Allowances	4,800		2,000			2,000
213001	Medical expenses (To employees)	1,000		0			0
213002	Incapacity, death benefits and funeral expenses	1,000					0
221001	Advertising and Public Relations	2,000					0
221002	Workshops and Seminars	4,600		1,600	1,000		2,600
221007	Books, Periodicals & Newspapers	1,200					0
221008	Computer supplies and Information Technology (IT)	1,000		1,204	500		1,704
221009	Welfare and Entertainment	4,000		0			0
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012	Small Office Equipment	500		500			500
221014	Bank Charges and other Bank related costs	2,204		1,000			1,000

# Vote: 556 Yumbe District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
222001 Telecommunications	1,000		800			800
223005 Electricity	0		500			500
227001 Travel inland	31,571		4,000	10,000		14,000
227004 Fuel, Lubricants and Oils	6,000		2,000			2,000
228002 Maintenance - Vehicles	4,000		2,000			2,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000			1,282		1,282
<b>Total Cost of Output 018201:</b>	<b>247,237</b>	<b>98,920</b>	<b>17,604</b>	<b>12,782</b>		<b>129,306</b>
<b>Output:018202 Crop disease control and marketing</b>						
221002 Workshops and Seminars	1,400		2,000	4,129		6,129
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
222001 Telecommunications	0		600			600
224001 Medical and Agricultural supplies	12,670			12,000		12,000
224006 Agricultural Supplies	11,000			8,200		8,200
227001 Travel inland	5,500		4,000			4,000
227004 Fuel, Lubricants and Oils	0		2,000			2,000
228003 Maintenance – Machinery, Equipment & Furniture	0		1,071			1,071
<b>Total Cost of Output 018202:</b>	<b>30,570</b>		<b>11,671</b>	<b>24,329</b>		<b>36,000</b>
<b>Output:018204 Livestock Health and Marketing</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		3,000			3,000
211103 Allowances	6,000					0
221002 Workshops and Seminars	75,000		25,000			25,000
221008 Computer supplies and Information Technology (IT)	1,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	2,200		4,000			4,000
221012 Small Office Equipment	0		1,000			1,000
221014 Bank Charges and other Bank related costs	0		1,500			1,500
222001 Telecommunications	0		600			600
224001 Medical and Agricultural supplies	12,476			2,500		2,500
224006 Agricultural Supplies	0			42,800		42,800
227001 Travel inland	48,600		88,171	5,829		94,000
227004 Fuel, Lubricants and Oils	4,000		4,000			4,000
228001 Maintenance - Civil	5,000					0
228002 Maintenance - Vehicles	0		8,400			8,400
228003 Maintenance – Machinery, Equipment & Furniture	6,700		6,000			6,000
<b>Total Cost of Output 018204:</b>	<b>160,976</b>		<b>143,671</b>	<b>51,129</b>		<b>194,800</b>
<b>Output:018205 Fisheries regulation</b>						
221002 Workshops and Seminars	800		1,576			1,576
221008 Computer supplies and Information Technology (IT)	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,000		800			800
222001 Telecommunications	0		600			600
224001 Medical and Agricultural supplies	0			4,200		4,200
224006 Agricultural Supplies	10,000					0
227001 Travel inland	4,000		4,695	2,129		6,824
227004 Fuel, Lubricants and Oils	200		1,000			1,000
228001 Maintenance - Civil	14,000			6,000		6,000
228003 Maintenance – Machinery, Equipment & Furniture	900		1,000			1,000
<b>Total Cost of Output 018205:</b>	<b>30,900</b>		<b>11,671</b>	<b>12,329</b>		<b>24,000</b>
<b>Output:018206 Vermin control services</b>						

# Vote: 556 Yumbe 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	
221002	Workshops and Seminars	2,000					0	
224005	Uniforms, Beddings and Protective Gear	3,330		4,500			4,500	
227001	Travel inland	4,900		7,171			7,171	
<b>Total Cost of Output 018206:</b>		<b>10,230</b>		<b>11,671</b>			<b>11,671</b>	
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>								
211103	Allowances	500					0	
221002	Workshops and Seminars	2,000		1,200			1,200	
221011	Printing, Stationery, Photocopying and Binding	400		1,000			1,000	
221012	Small Office Equipment	100		800			800	
222001	Telecommunications	0		400			400	
224001	Medical and Agricultural supplies	20,000			14,500		14,500	
227001	Travel inland	2,000		6,000	1,829		7,829	
227004	Fuel, Lubricants and Oils	200		1,200			1,200	
228003	Maintenance – Machinery, Equipment & Furniture	1,700		1,071			1,071	
<b>Total Cost of Output 018207:</b>		<b>26,900</b>		<b>11,671</b>	<b>16,329</b>		<b>28,000</b>	
<b>Total Cost of Higher LG Services</b>		<b>506,814</b>	<b>98,920</b>	<b>207,961</b>	<b>116,896</b>		<b>423,778</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:018282 Slaughter slab construction</b>								
312104	Other Structures	0	0	0	12,000	0	12,000	
<b>Total LCIII: KEI</b>		LCIV: ARINGA						<b>10,000</b>
LCII: Akaya	LCI: Kei Trading Centre	1 Slaughter slab constructed			Source: District Discretionary Developme			10,000
<b>Total LCIII: KOCHI</b>		LCIV: ARINGA						<b>2,000</b>
LCII: Kochi	LCI: Pure Village	1 cattle crush constructed			Source: District Discretionary Developme			2,000
<b>Total Cost of Output 018282:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	
<b>Output:018284 Plant clinic/mini laboratory construction</b>								
312101	Non-Residential Buildings	0	0	0	108,000	0	108,000	
<b>Total LCIII: YUMBE TC</b>		LCIV: ARINGA						<b>108,000</b>
LCII: Arunga	LCI: Production and Market Depart	f plant clinics/mini laboratories constructed			Source: District Discretionary Developme			108,000
<b>Total Cost of Output 018284:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>	
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	
<b>Total Cost of function District Production Services</b>		<b>506,814</b>	<b>98,920</b>	<b>207,961</b>	<b>236,896</b>	<b>0</b>	<b>543,778</b>	

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018301 Trade Development and Promotion Services</b>							
227001	Travel inland	0		8,000			8,000
<b>Total Cost of Output 018301:</b>		<b>0</b>		<b>8,000</b>			<b>8,000</b>
<b>Output:018303 Market Linkage Services</b>							
221002	Workshops and Seminars	0		2,000			2,000
227001	Travel inland	0		4,000			4,000
<b>Total Cost of Output 018303:</b>		<b>0</b>		<b>6,000</b>			<b>6,000</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>							
221002	Workshops and Seminars	0		3,200			3,200
221011	Printing, Stationery, Photocopying and Binding	500		1,000			1,000
227001	Travel inland	2,661		5,925			5,925
227004	Fuel, Lubricants and Oils	0		1,000			1,000
228003	Maintenance – Machinery, Equipment & Furniture	0		1,000			1,000
<b>Total Cost of Output 018304:</b>		<b>3,161</b>		<b>12,125</b>			<b>12,125</b>
<b>Total Cost of Higher LG Services</b>		<b>3,161</b>		<b>26,125</b>			<b>26,125</b>





# Vote: 556 Yumbe District

## Workplan 5: Health

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,321,338	2,354,486	3,838,238
District Unconditional Grant (Non-Wage)	40,000	24,663	16,000
District Unconditional Grant (Wage)		0	190,595
Locally Raised Revenues	5,000	1,250	6,000
Sector Conditional Grant (Non-Wage)	430,908	323,181	469,679
Sector Conditional Grant (Wage)	2,845,429	2,005,392	3,155,965
<i>Development Revenues</i>	2,514,141	1,218,118	2,213,729
Development Grant	413,537	413,537	0
District Discretionary Development Equalization Grant	170,000	42,550	240,000
Donor Funding	1,721,220	571,639	1,558,580
Other Transfers from Central Government		172,279	367,755
Transitional Development Grant	209,385	0	47,394
Unspent balances – Conditional Grants		18,113	
<b>Total Revenues</b>	<b>5,835,479</b>	<b>3,572,604</b>	<b>6,051,967</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,311,338	2,354,486	3,838,238
Wage	2,845,429	2,005,392	3,346,559
Non Wage	465,908	349,095	491,679
<i>Development Expenditure</i>	2,524,141	1,006,542	2,213,729
Domestic Development	802,921	434,902.889	655,149
Donor Development	1,721,220	571,639	1,558,580
<b>Total Expenditure</b>	<b>5,835,479</b>	<b>3,361,028</b>	<b>6,051,967</b>

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

#### Expenditure Details for Workplan 5: Health

##### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:088151 District Hospital Services (LLS.)</i>						
263104 Transfers to other govt. units (Current)	131,577					0
<i>Total Cost of Output 088151:</i>	<i>131,577</i>					<i>0</i>
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263104 Transfers to other govt. units (Current)	22,991	0	29,921	0	0	29,921
<b>Total LCIII: KEI</b>						<b>12,045</b>
<i>LCII: Rodo</i>	<i>LCI: Kei HC III</i>	<i>Kei HCIII</i>		<i>Source:Sector Conditional Grant (Non-W</i>		<i>12,045</i>
<b>Total LCIII: KOCHI</b>						<b>5,830</b>
<i>LCII: Limidia</i>	<i>LCI: Alnoor HC II in Gadamia</i>	<i>Alnoor HC II</i>		<i>Source:Sector Conditional Grant (Non-W</i>		<i>5,830</i>
<b>Total LCIII: LODONGA</b>						<b>12,045</b>
<i>LCII: Yiba</i>	<i>LCI: Lodonga HCIII</i>	<i>Lodonga HCIII</i>		<i>Source:Sector Conditional Grant (Non-W</i>		<i>12,045</i>
<i>Total Cost of Output 088153:</i>	<i>22,991</i>	<i>0</i>	<i>29,921</i>	<i>0</i>	<i>0</i>	<i>29,921</i>

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

# Vote: 556 Yumbe 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)	219,279	0	215,727	0	0	215,727
<b>Total LCIII: APO</b>		LCIV: ARINGA					<b>7,705</b>
LCII: Kerila	LCI: Apo HCIII	<b>Apo HCIII</b>			Source:Sector Conditional Grant (Non-W		7,705
<b>Total LCIII: ARIWA</b>		LCIV: ARINGA					<b>30,176</b>
LCII: Okuyu	LCI: Okuyo HCII	<b>Okuyo HCII</b>			Source:Sector Conditional Grant (Non-W		1,926
LCII: Rigbonga	LCI: Ariwa HCIII	<b>Ariwa HCIII</b>			Source:Sector Conditional Grant (Non-W		28,250
<b>Total LCIII: DRAJINI</b>		LCIV: ARINGA					<b>11,557</b>
LCII: Arubako	LCI: Mongoyo HCII	<b>Mongoyo HCII</b>			Source:Sector Conditional Grant (Non-W		1,926
LCII: Aupi	LCI: Dramba HC III	<b>Dramba HCIII</b>			Source:Sector Conditional Grant (Non-W		7,705
LCII: Pajama	LCI: Pajama HCII	<b>Pajama HCII</b>			Source:Sector Conditional Grant (Non-W		1,926
<b>Total LCIII: KEI</b>		LCIV: ARINGA					<b>13,483</b>
LCII: Akaya	LCI: Lobe HCII	<b>Lobe HCII</b>			Source:Sector Conditional Grant (Non-W		1,926
LCII: Gichara	LCI: Gichara HCII	<b>Gichara HCII</b>			Source:Sector Conditional Grant (Non-W		1,926
LCII: Gimere	LCI: Matuma HCIII	<b>Matuma HCIII</b>			Source:Sector Conditional Grant (Wage)		7,705
LCII: Toliki	LCI: Tuliki HCII	<b>Tuliki HCII</b>			Source:Sector Conditional Grant (Non-W		1,926
<b>Total LCIII: KERWA</b>		LCIV: ARINGA					<b>1,926</b>
LCII: Kopionga	LCI: Kerwa HCII	<b>Kerwa HCII</b>			Source:Sector Conditional Grant (Non-W		1,926
<b>Total LCIII: KOCHI</b>		LCIV: ARINGA					<b>13,483</b>
LCII: Goboro	LCI: Goboro HCII	<b>Goboro HCII</b>			Source:Sector Conditional Grant (Non-W		1,926
LCII: Kochi	LCI: kochi HCIII	<b>Kochi HCIII</b>			Source:Sector Conditional Grant (Non-W		7,705
LCII: Lokpe	LCI: Lokpe HCII	<b>Lokpe HC II</b>			Source:Sector Conditional Grant (Non-W		1,926
LCII: Ombaci	LCI: ombachi HCII	<b>Ombachi HCII</b>			Source:Sector Conditional Grant (Non-W		1,926
<b>Total LCIII: KULULU</b>		LCIV: ARINGA					<b>9,631</b>
LCII: Aliapi	LCI: Aliapi HC II	<b>Aliapi HCII</b>			Source:Sector Conditional Grant (Non-W		1,926
LCII: Yoyo	LCI: Yoyo HCIII	<b>Yoyo HCIII</b>			Source:Sector Conditional Grant (Non-W		7,705
<b>Total LCIII: MIDIGO</b>		LCIV: ARINGA					<b>53,290</b>
LCII: Migo	LCI: Midigo HCIV	<b>Midigo HCIV</b>			Source:Sector Conditional Grant (Non-W		51,364
LCII: Mulumbe	LCI: Mocha HCII	<b>Mocha HCII</b>			Source:Sector Conditional Grant (Non-W		1,926
<b>Total LCIII: ODRAVU</b>		LCIV: ARINGA					<b>13,483</b>
LCII: Bangotuti	LCI: Abiriamajo HCII	<b>Abiriamajo HCII</b>			Source:Sector Conditional Grant (Non-W		1,926
LCII: Lui	LCI: Ambelechu HCII	<b>Ambelechu HCII</b>			Source:Sector Conditional Grant (Non-W		1,926
LCII: Moli	LCI: Moli HCII	<b>Moli HCII</b>			Source:Sector Conditional Grant (Non-W		1,926
LCII: Oluba	LCI: Kulikulinga HCIII	<b>Kulikulinga HCIII</b>			Source:Sector Conditional Grant (Non-W		7,705
<b>Total LCIII: ROMOGI</b>		LCIV: ARINGA					<b>9,631</b>
LCII: Locomgbo	LCI: Locomgbo HCII	<b>Locomgbo HCII</b>			Source:Sector Conditional Grant (Non-W		1,926
LCII: Onoko	LCI: Barakala HCIII	<b>Barakala HCIII</b>			Source:Sector Conditional Grant (Non-W		7,705
<b>Total LCIII: YUMBE TC</b>		LCIV: ARINGA					<b>51,364</b>
LCII: Charanga	LCI: Yumbe HCIV	<b>Yumbe HCIV</b>			Source:Sector Conditional Grant (Non-W		51,364
<b>Total Cost of Output 088154:</b>		<b>219,279</b>	<b>0</b>	<b>215,727</b>	<b>0</b>	<b>0</b>	<b>215,727</b>
<b>Total Cost of Lower Local Services</b>		<b>373,846</b>	<b>0</b>	<b>245,648</b>	<b>0</b>	<b>0</b>	<b>245,648</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Public Health Promotion</b>							
211101	General Staff Salaries	2,845,429					0
211103	Allowances	18,361					0
213001	Medical expenses (To employees)	500					0
213002	Incapacity, death benefits and funeral expenses	1,000					0
221001	Advertising and Public Relations	500					0
221002	Workshops and Seminars	8,000				548,280	548,280
221003	Staff Training	20,000					0
221007	Books, Periodicals & Newspapers	1,000					0
221008	Computer supplies and Information Technology (IT)	2,000					0
221011	Printing, Stationery, Photocopying and Binding	2,000				4,800	4,800

# Vote: 556 Yumbe District

## Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221012	Small Office Equipment	500					0
221014	Bank Charges and other Bank related costs	2,400				2,500	2,500
222001	Telecommunications	1,000					0
222002	Postage and Courier	500					0
224005	Uniforms, Beddings and Protective Gear	5,000					0
227001	Travel inland	14,206				451,000	451,000
227004	Fuel, Lubricants and Oils	6,000				40,000	40,000
228002	Maintenance - Vehicles	8,750					0
228003	Maintenance – Machinery, Equipment & Furniture	6,344				82,000	82,000
228004	Maintenance – Other	2,000					0
<b>Total Cost of Output 088101:</b>		<b>2,945,491</b>				<b>1,128,580</b>	<b>1,128,580</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	36,000					0
211103	Allowances	72,100					0
211104	Statutory salaries	0			238,465		238,465
221001	Advertising and Public Relations	8,000					0
221002	Workshops and Seminars	915,777				238,000	238,000
221007	Books, Periodicals & Newspapers	8,000					0
221008	Computer supplies and Information Technology (IT)	8,000					0
221011	Printing, Stationery, Photocopying and Binding	4,000				2,000	2,000
221012	Small Office Equipment	2,000					0
221014	Bank Charges and other Bank related costs	3,900					0
222001	Telecommunications	4,400					0
224001	Medical and Agricultural supplies	285,600					0
227001	Travel inland	518,828			176,684	190,000	366,684
227004	Fuel, Lubricants and Oils	18,000					0
228003	Maintenance – Machinery, Equipment & Furniture	58,000					0
<b>Total Cost of Output 088106:</b>		<b>1,942,605</b>			<b>415,149</b>	<b>430,000</b>	<b>845,149</b>
<b>Total Cost of Higher LG Services</b>		<b>4,888,096</b>			<b>415,149</b>	<b>1,558,580</b>	<b>1,973,729</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088175 Non Standard Service Delivery Capital</b>							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	12,000	0	12,000
<b>Total LCIII: YUMBE TC</b>							<b>12,000</b>
<i>LCII: Arunga</i>		<i>LCI: Health Department- District HQ</i>		<i>Investment service/monitoring cost</i>		<i>Source: District Discretionary Developme</i>	
					12,000		12,000
<b>Total Cost of Output 088175:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Output:088179 Other Capital</b>							
311101	Land	63,525					0
<b>Total Cost of Output 088179:</b>		<b>63,525</b>					<b>0</b>
<b>Output:088181 Staff houses construction and rehabilitation</b>							
312102	Residential Buildings	0	0	0	60,000	0	60,000
<b>Total LCIII: ODRAVU</b>							<b>60,000</b>
<i>LCII: Moli</i>		<i>LCI: Moli HCII</i>		<i>Staff house-Semi detached completed at Moli HCII</i>		<i>Source: District Discretionary Developme</i>	
					60,000		60,000
<b>Total Cost of Output 088181:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Output:088182 Maternity Ward Construction and Rehabilitation</b>							
312101	Non-Residential Buildings	0	0	0	18,000	0	18,000
<b>Total LCIII: YUMBE TC</b>							<b>18,000</b>
<i>LCII: Charanga</i>		<i>LCI: Yumbe HCIII</i>		<i>Completion of Maternity ward at Yumbe HCIII</i>		<i>Source: District Discretionary Developme</i>	
					18,000		18,000
<b>Total Cost of Output 088182:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Output:088183 OPD and other ward construction and rehabilitation</b>							

# Vote: 556 Yumbe District

## Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312101 Non-Residential Buildings		0	0	0	106,000	0	106,000
<b>Total LCIII: KULULU</b>							<b>60,000</b>
<i>LCII: Yoyo</i>	<i>LCI: Yoyo HCIII</i>	<i>General ward completion at Yoyo HCIII</i>			<i>Source: Transitional Development Grant</i>		
<b>Total LCIII: LODONGA</b>							<b>46,000</b>
<i>LCII: Nyori</i>	<i>LCI: Nyori HCII</i>	<i>OPD completion at Nyori HCII</i>			<i>Source: Transitional Development Grant</i>		
<b>Total Cost of Output 088183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>106,000</b>	<b>0</b>	<b>106,000</b>
<b>Output:088183p PRDP-OPD and other ward construction and rehabilitation</b>							
281504 Monitoring, Supervision & Appraisal of capital works		18,887					0
312104 Other Structures		32,092					0
<b>Total Cost of Output 088183p:</b>		<b>50,979</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>114,504</b>	<b>0</b>	<b>0</b>	<b>196,000</b>	<b>0</b>	<b>196,000</b>
<b>Total Cost of function Primary Healthcare</b>		<b>5,376,446</b>	<b>0</b>	<b>245,648</b>	<b>611,149</b>	<b>1,558,580</b>	<b>2,415,377</b>

## LG Function 0882 District Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088251 District Hospital Services (LLS.)</b>							
263104 Transfers to other govt. units (Current)		0	0	131,577	0	0	131,577
<b>Total LCIII: KURU</b>							<b>131,577</b>
<i>LCII: Omba</i>	<i>LCI: Yumbe Hospital</i>	<i>Yumbe Hospital</i>			<i>Source: Sector Conditional Grant (Non-W)</i>		
<b>Total Cost of Output 088251:</b>		<b>0</b>	<b>0</b>	<b>131,577</b>	<b>0</b>	<b>0</b>	<b>131,577</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>131,577</b>	<b>0</b>	<b>0</b>	<b>131,577</b>
<b>Total Cost of function District Hospital Services</b>		<b>0</b>	<b>0</b>	<b>131,577</b>	<b>0</b>	<b>0</b>	<b>131,577</b>

## LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088301 Healthcare Management Services</b>							
211101 General Staff Salaries		0	3,346,559				3,346,559
211103 Allowances		0		27,000			27,000
213001 Medical expenses (To employees)		0		800			800
213002 Incapacity, death benefits and funeral expenses		0		1,000			1,000
221002 Workshops and Seminars		0		4,000			4,000
221007 Books, Periodicals & Newspapers		0		1,200			1,200
221008 Computer supplies and Information Technology (IT)		0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		0		3,000			3,000
221012 Small Office Equipment		0		1,000			1,000
221014 Bank Charges and other Bank related costs		0		1,400			1,400
222001 Telecommunications		0		1,000			1,000
223005 Electricity		0		500			500
223006 Water		0		500			500
227001 Travel inland		0		20,000			20,000
227004 Fuel, Lubricants and Oils		0		6,000			6,000
228002 Maintenance - Vehicles		0		8,000			8,000
228003 Maintenance – Machinery, Equipment & Furniture		0		2,063			2,063
<b>Total Cost of Output 088301:</b>		<b>0</b>	<b>3,346,559</b>	<b>79,463</b>			<b>3,426,023</b>
<b>Output:088302 Healthcare Services Monitoring and Inspection</b>							
227001 Travel inland		0		34,991			34,991
<b>Total Cost of Output 088302:</b>		<b>0</b>		<b>34,991</b>			<b>34,991</b>
<b>Output:088303 Sector Capacity Development</b>							
221003 Staff Training		0			20,000		20,000

# Vote: 556 Yumbe District

## Workplan 5: Health

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 088303:</i>		0			20,000		20,000
<b>Total Cost of Higher LG Services</b>		<b>0</b>	<b>3,346,559</b>	<b>114,454</b>	<b>20,000</b>		<b>3,481,014</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088372 Administrative Capital</b>							
312101 Non-Residential Buildings		0	0	0	15,000	0	15,000
<b>Total LCIII: YUMBE TC</b>							<b>15,000</b>
LCII: Arunga		LCIV: ARINGA					
LCI: Health Department- District HQ		Retention for completed projects for FY2015/16			Source: District Discretionary Development		
312202 Machinery and Equipment		0	0	0	9,000	0	9,000
<b>Total LCIII: YUMBE TC</b>							<b>9,000</b>
LCII: Arunga		LCIV: ARINGA					
LCI: Health Department- District HQ		3 laptop computers			Source: District Discretionary Development		
<i>Total Cost of Output 088372:</i>		0	0	0	24,000	0	24,000
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>Total Cost of function Health Management and Supervision</b>		<b>0</b>	<b>3,346,559</b>	<b>114,454</b>	<b>44,000</b>	<b>0</b>	<b>3,505,014</b>
<b>Total Cost of Health</b>		<b>5,376,446</b>	<b>3,346,559</b>	<b>491,679</b>	<b>655,149</b>	<b>1,558,580</b>	<b>6,051,967</b>

# Vote: 556 Yumbe District

## Workplan 6: Education

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	13,256,876	8,672,890	13,647,460
District Unconditional Grant (Non-Wage)	20,000	11,582	8,000
District Unconditional Grant (Wage)	58,831	50,500	70,884
Locally Raised Revenues	15,966	2,318	6,000
Other Transfers from Central Government	5,500	6,325	6,000
Sector Conditional Grant (Non-Wage)	2,232,734	1,488,022	2,232,734
Sector Conditional Grant (Wage)	10,923,845	7,114,144	11,323,842
<i>Development Revenues</i>	1,372,964	924,764	1,074,438
Development Grant	922,964	922,964	463,330
District Discretionary Development Equalization Grant	50,000	1,800	161,108
Donor Funding	400,000	0	200,000
Transitional Development Grant		0	250,000
<b>Total Revenues</b>	<b>14,629,840</b>	<b>9,597,655</b>	<b>14,721,898</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	13,256,876	8,670,945	13,647,460
Wage	10,982,676	7,166,644	11,394,726
Non Wage	2,274,200	1,504,300	2,252,734
<i>Development Expenditure</i>	1,372,964	783,655	1,074,438
Domestic Development	972,964	783,655.188	874,438
Donor Development	400,000	0	200,000
<b>Total Expenditure</b>	<b>14,629,840</b>	<b>9,454,600</b>	<b>14,721,898</b>

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

#### Expenditure Details for Workplan 6: Education

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

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

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 556 Yumbe 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
263104	Transfers to other govt. units (Current)	734,609	9,670,405	668,767	0	0	10,339,172
<b>Total LCIII: APO</b>		LCIV: ARINGA					<b>776,028</b>
LCII: Acholi	LCI: Agonga Primary School	Agonga Primary School			Source:Sector Conditional Grant (Non-W		4,831
LCII: Aria	LCI: Kisimunga Primary School	Kisimunga Primary School			Source:Sector Conditional Grant (Non-W		4,559
LCII: Aria	LCI: Bilijia Primary School	Bilijia Primary School			Source:Sector Conditional Grant (Non-W		5,757
LCII: Aringa	LCI: Banika Is Primary School	Banika Is Primary School			Source:Sector Conditional Grant (Non-W		5,152
LCII: Kerila	LCI: Eleke Primary School	Eleke Primary School			Source:Sector Conditional Grant (Non-W		6,380
LCII: Kerila	LCI: Individual Account	Primary School Staff			Source:Sector Conditional Grant (Wage)		726,994
LCII: Orinji	LCI: Logoa Primary School	Logoa Primary School			Source:Sector Conditional Grant (Non-W		5,072
LCII: Pena	LCI: Fatah Primary School	Fatah Primary School			Source:Sector Conditional Grant (Non-W		5,430
LCII: Pena	LCI: Omba Primary School	Omba Primary School			Source:Sector Conditional Grant (Non-W		6,010
LCII: Yeta	LCI: Acholi Primary School	Acholi Primary School			Source:Sector Conditional Grant (Non-W		5,843
<b>Total LCIII: ARIWA</b>		LCIV: ARINGA					<b>457,053</b>
LCII: Awinga	LCI: Awinga Primary School	Awinga Primary School			Source:Sector Conditional Grant (Non-W		5,257
LCII: Ikafe	LCI: Tokuro Primary School	Tokuro Primary School			Source:Sector Conditional Grant (Non-W		4,510
LCII: Ikafe	LCI: Ombechi Primary School	Ombechi Primary School			Source:Sector Conditional Grant (Non-W		6,911
LCII: Okuyu	LCI: Ayago Primary School	Ayago Primary School			Source:Sector Conditional Grant (Non-W		5,751
LCII: Okuyu	LCI: Okuyu Primary School	Okuyu Primary School			Source:Sector Conditional Grant (Non-W		6,510
LCII: Rigbonga	LCI: Ariwa Primary School	Ariwa Primary School			Source:Sector Conditional Grant (Non-W		7,183
LCII: Rigbonga	LCI: Individual Account	Primary School Staff			Source:Sector Conditional Grant (Wage)		420,932
<b>Total LCIII: DRAJINI</b>		LCIV: ARINGA					<b>837,571</b>
LCII: Alivu	LCI: Galaba Primary School	Galaba Primary School			Source:Sector Conditional Grant (Non-W		3,720
LCII: Arubako	LCI: Dondi Primary School	Dondi Primary School			Source:Sector Conditional Grant (Non-W		6,510
LCII: Aupi	LCI: Individual Account	Primary School Staff			Source:Sector Conditional Grant (Wage)		776,680
LCII: Aupi	LCI: Adranga Primary School	Adranga Primary School			Source:Sector Conditional Grant (Non-W		3,843
LCII: Aupi	LCI: Dramba Primary School	Dramba Primary School			Source:Sector Conditional Grant (Non-W		6,991
LCII: Olivu	LCI: Okuvuru Primary School	Okuvuru Primary School			Source:Sector Conditional Grant (Non-W		4,998
LCII: Olivu	LCI: Mgbilinji Primary School	Mgbilinji Primary School			Source:Sector Conditional Grant (Non-W		4,177
LCII: Olivu	LCI: Olivu Primary School	Olivu Primary School			Source:Sector Conditional Grant (Non-W		4,831
LCII: Ombokolo	LCI: Ombokolo Primary School	Ombokolo Primary School			Source:Sector Conditional Grant (Non-W		4,800
LCII: Ombokolo	LCI: Pajama Primary School	Pajama Primary School			Source:Sector Conditional Grant (Non-W		4,621
LCII: Pajama	LCI: Oniku Primary School	Oniku Primary School			Source:Sector Conditional Grant (Non-W		4,442
LCII: Yaa	LCI: Naku Primary School	Naku Primary School			Source:Sector Conditional Grant (Non-W		4,541
LCII: Yaa	LCI: Mongoyo Primary School	Mongoyo Primary School			Source:Sector Conditional Grant (Non-W		7,417
<b>Total LCIII: KEI</b>		LCIV: ARINGA					<b>1,166,634</b>
LCII: Akaya	LCI: Drachia Hill Primary School	Drachia Hill Primary School			Source:Sector Conditional Grant (Non-W		5,504
LCII: Akaya	LCI: Individual Account	Primary School Staff			Source:Sector Conditional Grant (Wage)		1,082,431
LCII: Ambala	LCI: Kanabu Primary School	Kanabu Primary School			Source:Sector Conditional Grant (Non-W		4,559
LCII: Awoba	LCI: Awoba Primary School	Awoba Primary School			Source:Sector Conditional Grant (Non-W		7,695
LCII: Awoba	LCI: Akia Primary School	Akia Primary School			Source:Sector Conditional Grant (Non-W		5,411
LCII: Gichara	LCI: Jalata Primary School	Jalata Primary School			Source:Sector Conditional Grant (Non-W		4,325
LCII: Gichara	LCI: Gichara Primary School	Gichara Primary School			Source:Sector Conditional Grant (Non-W		5,905
LCII: Gichara	LCI: Kechuru Primary School	Kechuru Primary School			Source:Sector Conditional Grant (Non-W		5,553
LCII: Gimere	LCI: Matuma Primary School	Matuma Primary School			Source:Sector Conditional Grant (Non-W		5,257
LCII: Gimere	LCI: Tuliki Primary School	Tuliki Primary School			Source:Sector Conditional Grant (Non-W		4,991
LCII: Gimere	LCI: Lamgba Primary School	Lamgba Primary School			Source:Sector Conditional Grant (Non-W		3,677
LCII: Gobu	LCI: Kubali Primary School	Kubali Primary School			Source:Sector Conditional Grant (Non-W		5,282
LCII: Joke	LCI: Oria Primary School	Oria Primary School			Source:Sector Conditional Grant (Non-W		3,584
LCII: Koka	LCI: Koka Primary School	Koka Primary School			Source:Sector Conditional Grant (Non-W		6,306
LCII: Palaja	LCI: Lobe Primary School	Lobe Primary School			Source:Sector Conditional Grant (Non-W		5,744
LCII: Palaja	LCI: Urungu Primary School	Urungu Primary School			Source:Sector Conditional Grant (Non-W		4,621
LCII: Rodo	LCI: Keyi Primary School	Keyi Primary School			Source:Sector Conditional Grant (Non-W		5,788
<b>Total LCIII: KERWA</b>		LCIV: ARINGA					<b>439,654</b>
LCII: Kerwa	LCI: Individual Account	Primary School Staff			Source:Sector Conditional Grant (Wage)		407,576



# Vote: 556 Yumbe 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: Kopionga	LCI: Matu Primary School	Matu Primary School			Source:Sector Conditional Grant (Non-W		5,152
LCII: Mijikita	LCI: Kerwa Primary School	Kerwa Primary School			Source:Sector Conditional Grant (Non-W		5,146
LCII: Mijikita	LCI: Mijikita Primary School	Mijikita Primary School			Source:Sector Conditional Grant (Non-W		4,831
LCII: Osubira	LCI: Osubira Primary School	Osubira Primary School			Source:Sector Conditional Grant (Non-W		6,257
LCII: Rodo	LCI: Mijale Primary School	Mijale Primary School			Source:Sector Conditional Grant (Non-W		5,886
LCII: Rodo	LCI: Kilaji Primary School	Kilaji Primary School			Source:Sector Conditional Grant (Non-W		4,806
<b>Total LCIII: KOCHI</b>				LCIV: ARINGA			<b>643,589</b>
LCII: Goboro	LCI: Goboro Primary School	Goboro Primary School			Source:Sector Conditional Grant (Non-W		4,177
LCII: Kochi	LCI: Kochi Bridge Primary School	Kochi Bridge Primary School			Source:Sector Conditional Grant (Non-W		4,917
LCII: Kochi	LCI: Individual Account	Primary School Staff			Source:Sector Conditional Grant (Wage)		594,063
LCII: Limidia	LCI: Limidia Primary School	Limidia Primary School			Source:Sector Conditional Grant (Non-W		7,016
LCII: Lokpe	LCI: Akande Primary School	Akande Primary School			Source:Sector Conditional Grant (Non-W		3,788
LCII: Lokpe	LCI: Amaguru Primary School	Amaguru Primary School			Source:Sector Conditional Grant (Non-W		5,930
LCII: Lombe	LCI: Lombe Primary School	Lombe Primary School			Source:Sector Conditional Grant (Non-W		4,819
LCII: Okoi	LCI: Okoi Primary School	Okoi Primary School			Source:Sector Conditional Grant (Non-W		5,232
LCII: Ombaci	LCI: Lokopio Primary School	Lokopio Primary School			Source:Sector Conditional Grant (Non-W		5,170
LCII: Ombaci	LCI: Manibe Is Primary School	Manibe Is Primary School			Source:Sector Conditional Grant (Non-W		4,022
LCII: Yayari	LCI: East Koka Primary School	East Koka Primary School			Source:Sector Conditional Grant (Non-W		4,455
<b>Total LCIII: KULULU</b>				LCIV: ARINGA			<b>829,077</b>
LCII: Aliapi	LCI: Aliapi Primary School	Aliapi Primary School			Source:Sector Conditional Grant (Non-W		5,442
LCII: Aliapi	LCI: Individual Account	Primary School Staff			Source:Sector Conditional Grant (Wage)		770,640
LCII: Ewafa	LCI: Kululu Primary School	Kululu Primary School			Source:Sector Conditional Grant (Non-W		5,121
LCII: Geya	LCI: Govule Primary School	Govule Primary School			Source:Sector Conditional Grant (Non-W		6,676
LCII: Geya	LCI: Geya Primary School	Geya Primary School			Source:Sector Conditional Grant (Non-W		7,676
LCII: Komgbe	LCI: Komgbe Primary School	Komgbe Primary School			Source:Sector Conditional Grant (Non-W		5,022
LCII: Komgbe	LCI: Dradranga Primary School	Dradranga Primary School			Source:Sector Conditional Grant (Non-W		4,775
LCII: Lomonga	LCI: Lomonga Primary School	Lomonga Primary School			Source:Sector Conditional Grant (Non-W		5,782
LCII: Meroba	LCI: Aliba Is Primary School	Aliba Is Primary School			Source:Sector Conditional Grant (Non-W		3,948
LCII: Ojinga	LCI: Ojinga Primary School	Ojinga Primary School			Source:Sector Conditional Grant (Non-W		4,961
LCII: Yoyo	LCI: Mengo Primary School	Mengo Primary School			Source:Sector Conditional Grant (Non-W		4,016
LCII: Yoyo	LCI: Yoyo Primary School	Yoyo Primary School			Source:Sector Conditional Grant (Non-W		5,016
<b>Total LCIII: KURU</b>				LCIV: ARINGA			<b>645,482</b>
LCII: Alinga	LCI: Alinga Primary School	Alinga Primary School			Source:Sector Conditional Grant (Non-W		4,455
LCII: Emvenga	LCI: Imvenga Primary School	Imvenga Primary School			Source:Sector Conditional Grant (Non-W		5,399
LCII: Emvenga	LCI: Langi Primary School	Langi Primary School			Source:Sector Conditional Grant (Non-W		3,202
LCII: Gojuru	LCI: Gojuru Primary School	Gojuru Primary School			Source:Sector Conditional Grant (Non-W		4,683
LCII: Gojuru	LCI: Kuru Is Primary School	Kuru Is Primary School			Source:Sector Conditional Grant (Non-W		8,732
LCII: Omba	LCI: Individual Account	Primary School Staff			Source:Sector Conditional Grant (Wage)		601,100
LCII: Omba	LCI: Kuru Primary School	Kuru Primary School			Source:Sector Conditional Grant (Non-W		5,732
LCII: Rendra	LCI: Aringa Is Primary School	Aringa Is Primary School			Source:Sector Conditional Grant (Non-W		6,220
LCII: Rogale	LCI: Inia Primary School	Inia Primary School			Source:Sector Conditional Grant (Non-W		5,960
<b>Total LCIII: LODONGA</b>				LCIV: ARINGA			<b>775,533</b>
LCII: Mijale	LCI: Lodonga Black Primary School	Lodonga Black Primary School			Source:Sector Conditional Grant (Non-W		5,744
LCII: Nyori	LCI: Individual Account	Primary School Staff			Source:Sector Conditional Grant (Wage)		727,356
LCII: Nyori	LCI: Kenyanga Primary School	Kenyanga Primary School			Source:Sector Conditional Grant (Non-W		4,529
LCII: Orogbo	LCI: Paduru Primary School	Paduru Primary School			Source:Sector Conditional Grant (Non-W		5,325
LCII: Rembeta	LCI: Rembeta Primary School	Rembeta Primary School			Source:Sector Conditional Grant (Non-W		4,856
LCII: Yiba	LCI: Lodonga Demo Primary School	Lodonga Demo Primary School			Source:Sector Conditional Grant (Non-W		6,744
LCII: Yiba	LCI: Yiba Parents Primary School	Yiba Parents Primary School			Source:Sector Conditional Grant (Non-W		4,874
LCII: Yiba	LCI: Lodonga Girls Primary School	Lodonga Girls Primary School			Source:Sector Conditional Grant (Non-W		4,522
LCII: Yumele	LCI: Nyori Primary School	Nyori Primary School			Source:Sector Conditional Grant (Non-W		6,201
LCII: Yumele	LCI: Lomorojo Primary School	Lomorojo Primary School			Source:Sector Conditional Grant (Non-W		5,380
<b>Total LCIII: MIDIGO</b>				LCIV: ARINGA			<b>500,249</b>
LCII: Medenga	LCI: Binagoro Primary School	Binagoro Primary School			Source:Sector Conditional Grant (Non-W		5,269

# Vote: 556 Yumbe 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: Migo	LCI: Aligo Primary School	Aligo Primary School			Source:Sector Conditional Grant (Non-W		4,282
LCII: Migo	LCI: Achilaka Primary School	Achilaka Primary School			Source:Sector Conditional Grant (Non-W		4,948
LCII: Migo	LCI: Hilalitopio Primary School	Hilalitopio Primary School			Source:Sector Conditional Grant (Non-W		5,072
LCII: Mocha	LCI: Midigo Primary School	Midigo Primary School			Source:Sector Conditional Grant (Non-W		7,652
LCII: Mocha	LCI: Individual account	Primary School Staff			Source:Sector Conditional Grant (Wage)		461,982
LCII: Mulumbe	LCI: Ombetiku Primary School	Ombetiku Primary School			Source:Sector Conditional Grant (Non-W		6,096
LCII: Mulumbe	LCI: Mulumbe Primary School	Mulumbe Primary School			Source:Sector Conditional Grant (Non-W		4,948
<b>Total LCIII: ODRAVU</b>							<b>1,271,088</b>
							LCIV: ARINGA
LCII: Abara	LCI: Kado Primary School	Kado Primary School			Source:Sector Conditional Grant (Non-W		4,257
LCII: Ambelechu	LCI: Wetikoro Primary School	Wetikoro Primary School			Source:Sector Conditional Grant (Non-W		4,183
LCII: Bangotuti	LCI: Abiriamajo Primary School	Abiriamajo Primary School			Source:Sector Conditional Grant (Non-W		5,059
LCII: Lui	LCI: Lodenga Primary School	Lodenga Primary School			Source:Sector Conditional Grant (Non-W		4,837
LCII: Lui	LCI: Pakayo Primary School	Pakayo Primary School			Source:Sector Conditional Grant (Non-W		7,448
LCII: Lui	LCI: Odravu Primary School	Odravu Primary School			Source:Sector Conditional Grant (Non-W		6,411
LCII: Moli	LCI: Rimbe Primary School	Rimbe Primary School			Source:Sector Conditional Grant (Non-W		8,300
LCII: Moli	LCI: Alaba Is Primary School	Alaba Is Primary School			Source:Sector Conditional Grant (Non-W		4,843
LCII: Moli	LCI: Moli Primary School	Moli Primary School			Source:Sector Conditional Grant (Non-W		4,572
LCII: Nyoko	LCI: Nyoko Kobo Primary School	Nyoko Kobo Primary School			Source:Sector Conditional Grant (Non-W		4,930
LCII: Nyoko	LCI: Nyoko Primary School	Nyoko Primary School			Source:Sector Conditional Grant (Non-W		6,417
LCII: Oluba	LCI: Kulikulinga Primary School	Kulikulinga Primary School			Source:Sector Conditional Grant (Non-W		8,608
LCII: Oluba	LCI: Kumia Primary School	Kumia Primary School			Source:Sector Conditional Grant (Non-W		4,535
LCII: Oluba	LCI: Oluba Primary School	Oluba Primary School			Source:Sector Conditional Grant (Non-W		3,442
LCII: Wolo	LCI: Kulinga Primary School	Kulinga Primary School			Source:Sector Conditional Grant (Non-W		3,930
LCII: Wolo	LCI: Wolo Primary School	Wolo Primary School			Source:Sector Conditional Grant (Non-W		3,985
LCII: Wolo	LCI: Kumuna Primary School	Kumuna Primary School			Source:Sector Conditional Grant (Non-W		5,701
LCII: Wolo	LCI: individual account	Primary School Staff			Source:Sector Conditional Grant (Wage)		1,179,629
<b>Total LCIII: ROMOGI</b>							<b>512,548</b>
							LCIV: ARINGA
LCII: Baringa	LCI: East Alipi Primary School	East Alipi Primary School			Source:Sector Conditional Grant (Non-W		5,337
LCII: Bidibidi	LCI: Obero Primary School	Obero Primary School			Source:Sector Conditional Grant (Non-W		4,553
LCII: Bidibidi	LCI: Obero West Primary School	Obero West Primary School			Source:Sector Conditional Grant (Non-W		4,479
LCII: Iyete	LCI: Iyete Primary School	Iyete Primary School			Source:Sector Conditional Grant (Non-W		4,350
LCII: Locomgbo	LCI: Locomgbo Primary School	Locomgbo Primary School			Source:Sector Conditional Grant (Non-W		4,232
LCII: Locomgbo	LCI: Legu Primary School	Legu Primary School			Source:Sector Conditional Grant (Non-W		3,535
LCII: Onoko	LCI: Barakala Primary School	Barakala Primary School			Source:Sector Conditional Grant (Non-W		9,454
LCII: Onoko	LCI: Individual Account	Primary School Staff			Source:Sector Conditional Grant (Wage)		470,826
LCII: Swinga	LCI: Swinga Is Primary School	Swinga Is Primary School			Source:Sector Conditional Grant (Non-W		5,782
<b>Total LCIII: YUMBE TC</b>							<b>1,484,666</b>
							LCIV: ARINGA
LCII: Ariguyi	LCI: Takwa Primary School	Takwa Primary School			Source:Sector Conditional Grant (Non-W		9,627
LCII: Ariguyi	LCI: Odropi Primary School	Odropi Primary School			Source:Sector Conditional Grant (Non-W		6,596
LCII: Ariguyi	LCI: Yumbe Primary School	Yumbe Primary School			Source:Sector Conditional Grant (Non-W		9,306
LCII: Bilewu	LCI: Individual Account	Primary School Staff			Source:Sector Conditional Grant (Wage)		1,450,196
LCII: Lukutua	LCI: Lukutua Primary School	Lukutua Primary School			Source:Sector Conditional Grant (Non-W		8,942
		<b>Total Cost of Output 078151:</b>	<b>734,609</b>	<b>9,670,405</b>	<b>668,767</b>	<b>0</b>	<b>10,339,172</b>
		<b>Total Cost of Lower Local Services</b>	<b>734,609</b>	<b>9,670,405</b>	<b>668,767</b>	<b>0</b>	<b>10,339,172</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	9,955,210					<b>0</b>
	<b>Total Cost of Output 078101:</b>	<b>9,955,210</b>					<b>0</b>
<b>Output:078101p PRDP-Primary Teaching Services</b>							
221002	Workshops and Seminars	24,000					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	1,000					<b>0</b>
227001	Travel inland	4,000					<b>0</b>
	<b>Total Cost of Output 078101p:</b>	<b>29,000</b>					<b>0</b>

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## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Higher LG Services</b>		<b>9,984,210</b>					<b>0</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078175 Non Standard Service Delivery Capital</b>							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	23,159	0	<b>23,159</b>
<b>Total LCIII: YUMBE TC</b>		LCIV: ARINGA					<b>23,159</b>
LCII: Arunga	LCI: Education Department - Distric	Supervision and monitoring		Source:Transitional Development Grant			23,159
312101	Non-Residential Buildings	0	0	0	65,450	0	<b>65,450</b>
<b>Total LCIII: KEI</b>		LCIV: ARINGA					<b>17,000</b>
LCII: Akaya	LCI: Drachia Hills Primary School	1 classroom completed in Drachia Hill P/S		Source:Transitional Development Grant			17,000
<b>Total LCIII: YUMBE TC</b>		LCIV: ARINGA					<b>48,450</b>
LCII: Ariguyi	LCI: Takwa Primary School	1 primary school fenced - Takwa P/S in Yumbe Town		Source:Transitional Development Grant			30,000
LCII: Arunga	LCI: Education Department-District	Retention for 2015/16 projects		Source:Transitional Development Grant			18,450
<b>Total Cost of Output 078175:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>88,609</b>	<b>0</b>	<b>88,609</b>
<b>Output:078179 Other Capital</b>							
281504	Monitoring, Supervision & Appraisal of capital works	18,735					<b>0</b>
<b>Total Cost of Output 078179:</b>		<b>18,735</b>					<b>0</b>
<b>Output:078180 Classroom construction and rehabilitation</b>							
312101	Non-Residential Buildings	0	0	0	75,000	0	<b>75,000</b>
<b>Total LCIII: ODRAVU</b>		LCIV: ARINGA					<b>75,000</b>
LCII: Oluba	LCI: Kulikulinga Is P/S	2 classroom construction		Source:Transitional Development Grant			75,000
<b>Total Cost of Output 078180:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
312101	Non-Residential Buildings	0	0	0	96,000	0	<b>96,000</b>
<b>Total LCIII: APO</b>		LCIV: ARINGA					<b>48,000</b>
LCII: Kerila	LCI: Eleke P/S	5 stances VIP constructed		Source:Transitional Development Grant			24,000
LCII: Pena	LCI: Omba P/S	5 stances VIP constructed		Source:Transitional Development Grant			24,000
<b>Total LCIII: DRAJINI</b>		LCIV: ARINGA					<b>24,000</b>
LCII: Aupi	LCI: Dramba P/S	5 stances VIP constructed		Source:Transitional Development Grant			24,000
<b>Total LCIII: LODONGA</b>		LCIV: ARINGA					<b>24,000</b>
LCII: Yiba	LCI: Yüba Parent P/S	5 stances VIP constructed		Source:Transitional Development Grant			24,000
<b>Total Cost of Output 078181:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>96,000</b>	<b>0</b>	<b>96,000</b>
<b>Output:078183 Provision of furniture to primary schools</b>							
312203	Furniture & Fixtures	0	0	0	53,640	0	<b>53,640</b>
<b>Total LCIII: YUMBE TC</b>		LCIV: ARINGA					<b>53,640</b>
LCII: Arunga	LCI: Adranga P/S(18), Takwa P/S (1	234 desks procured for 13 schools		Source:Transitional Development Grant			53,640
<b>Total Cost of Output 078183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>53,640</b>	<b>0</b>	<b>53,640</b>
<b>Total Cost of Capital Purchases</b>		<b>18,735</b>	<b>0</b>	<b>0</b>	<b>313,249</b>	<b>0</b>	<b>313,249</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>10,737,554</b>	<b>9,670,405</b>	<b>668,767</b>	<b>313,249</b>	<b>0</b>	<b>10,652,421</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							

# Vote: 556 Yumbe 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
263104	Transfers to other govt. units (Current)	914,016	749,557	914,016	0	0	1,663,573
<b>Total LCIII: APO</b>		LCIV: ARINGA					<b>155,061</b>
LCII: Acholi	LCI: Apo Seed SS	Apo Seed SS			Source:Sector Conditional Grant (Non-W		31,119
LCII: Kerila	LCI: Individual Accounts	Secondary Staff Salary			Source:Sector Conditional Grant (Wage)		123,942
<b>Total LCIII: DRAJINI</b>		LCIV: ARINGA					<b>39,328</b>
LCII: Olivu	LCI: Drajini Hill SS	Drajini Hill SS			Source:Sector Conditional Grant (Non-W		39,328
<b>Total LCIII: KEI</b>		LCIV: ARINGA					<b>83,607</b>
LCII: Awoba	LCI: Kei Seed SS	Kei Seed SS			Source:Sector Conditional Grant (Non-W		42,124
LCII: Gichara	LCI: Loil SS	Loil SS			Source:Sector Conditional Grant (Non-W		41,483
<b>Total LCIII: KOCHI</b>		LCIV: ARINGA					<b>199,443</b>
LCII: Kochi	LCI: Individual Accounts	Secondary Staff Salary			Source:Sector Conditional Grant (Wage)		88,530
LCII: Limidia	LCI: Limidia SS	Limidia SS			Source:Sector Conditional Grant (Non-W		55,131
LCII: Yayari	LCI: Romogi Seed SS	Romogi Seed SS			Source:Sector Conditional Grant (Non-W		55,781
<b>Total LCIII: KULULU</b>		LCIV: ARINGA					<b>56,210</b>
LCII: Lomonga	LCI: Lomunga SS	Lomunga SS			Source:Sector Conditional Grant (Non-W		56,210
<b>Total LCIII: KURU</b>		LCIV: ARINGA					<b>184,591</b>
LCII: Omba	LCI: Individual Accounts	Secondary Staff Salary			Source:Sector Conditional Grant (Wage)		94,432
LCII: Omba	LCI: Kuru SS	Kuru SS			Source:Sector Conditional Grant (Non-W		90,159
<b>Total LCIII: MIDIGO</b>		LCIV: ARINGA					<b>84,476</b>
LCII: Migo	LCI: Midigo SS	Midigo SS			Source:Sector Conditional Grant (Non-W		84,476
<b>Total LCIII: ODRAVU</b>		LCIV: ARINGA					<b>169,218</b>
LCII: Lui	LCI: Odravu SS	Odravu SS			Source:Sector Conditional Grant (Non-W		80,688
LCII: Oluba	LCI: Individual Accounts	Secondary Staff Salary			Source:Sector Conditional Grant (Wage)		88,530
<b>Total LCIII: ROMOGI</b>		LCIV: ARINGA					<b>161,968</b>
LCII: Baringa	LCI: Barakala Seed SS	Barakala Seed SS			Source:Sector Conditional Grant (Non-W		32,124
LCII: Onoko	LCI: Individual Accounts	Secondary Staff Salary			Source:Sector Conditional Grant (Wage)		129,845
<b>Total LCIII: YUMBE TC</b>		LCIV: ARINGA					<b>529,671</b>
LCII: Ariguyi	LCI: Individual Accounts	Secondary Staff Salary			Source:Sector Conditional Grant (Wage)		224,277
LCII: Ariguyi	LCI: Aringa SS	Aringa SS			Source:Sector Conditional Grant (Non-W		100,202
LCII: Arunga	LCI: Yumbe SS	Yumbe SS			Source:Sector Conditional Grant (Non-W		94,612
LCII: Arunga	LCI: Yumbe Town View College	Yumbe Town View College			Source:Sector Conditional Grant (Non-W		96,888
LCII: Charanga	LCI: Green Valley College	Green Valley College			Source:Sector Conditional Grant (Non-W		13,693
<b>Total Cost of Output 078251:</b>		<b>914,016</b>	<b>749,557</b>	<b>914,016</b>	<b>0</b>	<b>0</b>	<b>1,663,573</b>
<b>Total Cost of Lower Local Services</b>		<b>914,016</b>	<b>749,557</b>	<b>914,016</b>	<b>0</b>	<b>0</b>	<b>1,663,573</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	634,588					0
<b>Total Cost of Output 078201:</b>		<b>634,588</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>634,588</b>					<b>0</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078280 Classroom construction and rehabilitation</b>							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	20,428	0	20,428
<b>Total LCIII: YUMBE TC</b>		LCIV: ARINGA					<b>20,428</b>
LCII: Arunga	LCI: Education Department- District	Supervision and monitoring			Source:Development Grant		20,428
311101	Land	0	0	0	15,000	0	15,000
<b>Total LCIII: YUMBE TC</b>		LCIV: ARINGA					<b>15,000</b>
LCII: Arunga	LCI: Col Ezaruku Institute	1 land extension for Col Ezaruku Institute done			Source:Development Grant		15,000

# Vote: 556 Yumbe 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
312101	Non-Residential Buildings	0	0	0	332,201	0	332,201
<b>Total LCIII: KEI</b>		LCIV: ARINGA					<b>95,000</b>
LCII: Awoba	LCI: Kei Seed SS	2 classroom constructed		Source:Development Grant			95,000
<b>Total LCIII: KURU</b>		LCIV: ARINGA					<b>95,000</b>
LCII: Omba	LCI: Kuru SS	2 classroom constructed		Source:Development Grant			95,000
<b>Total LCIII: ROMOGI</b>		LCIV: ARINGA					<b>95,000</b>
LCII: Baringa	LCI: Barakala SS	2 classroom constructed		Source:Development Grant			95,000
<b>Total LCIII: YUMBE TC</b>		LCIV: ARINGA					<b>47,201</b>
LCII: Arunga	LCI: Education Department- District	Retention for projects in 2015/16			Source:Development Grant		47,201
<b>Total Cost of Output 078280:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>367,629</b>	<b>0</b>	<b>367,629</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>367,629</b>	<b>0</b>	<b>367,629</b>
<b>Total Cost of function Secondary Education</b>		<b>1,548,604</b>	<b>749,557</b>	<b>914,016</b>	<b>367,629</b>	<b>0</b>	<b>2,031,202</b>

## LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078351 Tertiary Institutions Services (LLS)</b>							
263104	Transfers to other govt. units (Current)	549,951	0	549,951	0	0	549,951
<b>Total LCIII: KOCHI</b>		LCIV: ARINGA					<b>134,200</b>
LCII: Ombaci	LCI: Lokopio Technical Institute - Lo	Lokopio Technical Institute		Source:Sector Conditional Grant (Non-W			134,200
<b>Total LCIII: LODONGA</b>		LCIV: ARINGA					<b>281,551</b>
LCII: Yiba	LCI: St John Bosco Lodonga PTC -	St John Bosco Lodonga PTC		Source:Sector Conditional Grant (Non-W			281,551
<b>Total LCIII: YUMBE TC</b>		LCIV: ARINGA					<b>134,200</b>
LCII: Arunga	LCI: Col. Ezaruku Technical Institut	Col. Ezaruku Technical Institute		Source:Sector Conditional Grant (Non-W			134,200
<b>Total Cost of Output 078351:</b>		<b>549,951</b>	<b>0</b>	<b>549,951</b>	<b>0</b>	<b>0</b>	<b>549,951</b>
<b>Total Cost of Lower Local Services</b>		<b>549,951</b>	<b>0</b>	<b>549,951</b>	<b>0</b>	<b>0</b>	<b>549,951</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>							
211101	General Staff Salaries	334,047	903,880				903,880
<b>Total Cost of Output 078301:</b>		<b>334,047</b>	<b>903,880</b>				<b>903,880</b>
<b>Total Cost of Higher LG Services</b>		<b>334,047</b>	<b>903,880</b>				<b>903,880</b>
<b>Total Cost of function Skills Development</b>		<b>883,998</b>	<b>903,880</b>	<b>549,951</b>	<b>0</b>	<b>0</b>	<b>1,453,831</b>

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>							
211101	General Staff Salaries	58,831	70,884				70,884
211103	Allowances	2,712		3,200			3,200
213001	Medical expenses (To employees)	1,000		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	1,000		1,000			1,000
221002	Workshops and Seminars	244,000		6,400	34,560	134,000	174,960
221008	Computer supplies and Information Technology (IT)	2,000		2,000		4,000	6,000
221011	Printing, Stationery, Photocopying and Binding	2,000		4,000		6,000	10,000
221012	Small Office Equipment	1,000		1,000			1,000
221014	Bank Charges and other Bank related costs	1,400		1,500			1,500
222001	Telecommunications	1,000		2,000			2,000
223005	Electricity	0		500			500
223006	Water	0		500			500
227001	Travel inland	168,000		17,000		56,000	73,000
227004	Fuel, Lubricants and Oils	2,000		6,000			6,000

# Vote: 556 Yumbe District

## Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
228002 Maintenance - Vehicles	3,000		4,000			4,000
228003 Maintenance – Machinery, Equipment & Furniture	1,512		3,500			3,500
<b>Total Cost of Output 078401:</b>	<b>489,455</b>	<b>70,884</b>	<b>53,600</b>	<b>34,560</b>	<b>200,000</b>	<b>359,044</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
211103 Allowances	3,600					0
221002 Workshops and Seminars	4,000		8,000			8,000
221007 Books, Periodicals & Newspapers	0		1,000			1,000
221008 Computer supplies and Information Technology (IT)	1,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012 Small Office Equipment	0		1,000			1,000
222001 Telecommunications	0		2,000			2,000
227001 Travel inland	12,000		20,400			20,400
227004 Fuel, Lubricants and Oils	1,000		4,000			4,000
228003 Maintenance – Machinery, Equipment & Furniture	1,400		2,000			2,000
<b>Total Cost of Output 078402:</b>	<b>25,000</b>		<b>42,400</b>			<b>42,400</b>
<b>Output:078403 Sports Development services</b>						
211103 Allowances	4,000		1,600			1,600
221002 Workshops and Seminars	6,000		4,200			4,200
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221012 Small Office Equipment	0		1,500			1,500
222001 Telecommunications	0		1,000			1,000
227001 Travel inland	10,000		13,700			13,700
<b>Total Cost of Output 078403:</b>	<b>20,000</b>		<b>24,000</b>			<b>24,000</b>
<b>Total Cost of Higher LG Services</b>	<b>534,455</b>	<b>70,884</b>	<b>120,000</b>	<b>34,560</b>	<b>200,000</b>	<b>425,444</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:078472 Administrative Capital</b>						
312201 Transport Equipment	0	0	0	152,000	0	152,000
<b>Total LCIII: YUMBE TC</b>						<b>152,000</b>
<i>LCII: Arunga</i>						<i>LCIV: ARINGA</i>
<i>LCI: Education Department - District</i>						<i>1 double cabin vehicle procured for DEOs Office</i>
						<i>Source:District Discretionary Developme</i>
312202 Machinery and Equipment	0	0	0	7,000	0	7,000
<b>Total LCIII: YUMBE TC</b>						<b>7,000</b>
<i>LCII: Arunga</i>						<i>LCIV: ARINGA</i>
<i>LCI: Education Department</i>						<i>2 laptop computers for DIS and IS</i>
						<i>Source:District Discretionary Developme</i>
<b>Total Cost of Output 078472:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,000</b>	<b>0</b>	<b>159,000</b>
<b>Output:078479 Other Capital</b>						
311101 Land	28,500					0
<b>Total Cost of Output 078479:</b>	<b>28,500</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>159,000</b>	<b>0</b>	<b>159,000</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>562,955</b>	<b>70,884</b>	<b>120,000</b>	<b>193,560</b>	<b>200,000</b>	<b>584,444</b>
<b>Total Cost of Education</b>	<b>13,733,111</b>	<b>11,394,726</b>	<b>2,252,734</b>	<b>874,438</b>	<b>200,000</b>	<b>14,721,898</b>

# Vote: 556 Yumbe 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,186,153	722,579	1,166,338
District Unconditional Grant (Non-Wage)	20,000	11,582	8,000
District Unconditional Grant (Wage)	73,444	53,174	66,532
Locally Raised Revenues	5,000	1,411	6,000
Other Transfers from Central Government	1,087,709	656,413	
Sector Conditional Grant (Non-Wage)		0	1,085,806
<i>Development Revenues</i>	563,872	501,237	500,000
Development Grant	472,165	472,165	
District Discretionary Development Equalization Grant	91,706	28,164	500,000
Unspent balances – Conditional Grants		909	
<b>Total Revenues</b>	<b>1,750,025</b>	<b>1,223,816</b>	<b>1,666,338</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,186,153	692,786	1,166,338
Wage	73,444	53,174	66,532
Non Wage	1,112,709	639,612	1,099,806
<i>Development Expenditure</i>	563,872	253,282	500,000
Domestic Development	563,872	253,282	500,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,750,025</b>	<b>946,068</b>	<b>1,666,338</b>

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

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

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

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

Output:048151 Community Access Road Maintenance (LLS)

# Vote: 556 Yumbe 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)	144,569	0	144,567	0	0	144,567
<b>Total LCIII: APO</b>		LCIV: ARINGA					<b>13,820</b>
LCII: Kerila	LCI: Culvert Repair on Kerila - Apo Apo Sub County	Source:Sector Conditional Grant (Non-W					13,820
<b>Total LCIII: ARIWA</b>		LCIV: ARINGA					<b>7,526</b>
LCII: Rigbonga	LCI: 4 kms CAR constructed from Ai Ariwa Sub County	Source:Sector Conditional Grant (Non-W					7,526
<b>Total LCIII: DRAJINI</b>		LCIV: ARINGA					<b>8,124</b>
LCII: Aupi	LCI: Invetre Culvert installed Drajin Sub County	Source:Sector Conditional Grant (Non-W					8,124
<b>Total LCIII: KEI</b>		LCIV: ARINGA					<b>15,008</b>
LCII: Akaya	LCI: 2 kms CAR opened from Juba 2 Kei Sub County	Source:Sector Conditional Grant (Non-W					15,008
<b>Total LCIII: KERWA</b>		LCIV: ARINGA					<b>9,127</b>
LCII: Kerwa	LCI: Bangatulu Culvert installed on Kerwa Sub County	Source:Sector Conditional Grant (Non-W					9,127
<b>Total LCIII: KOCHI</b>		LCIV: ARINGA					<b>12,375</b>
LCII: Kochi	LCI: 12 kms CAR opened from Koch Kochi Sub County	Source:Sector Conditional Grant (Non-W					12,375
<b>Total LCIII: KULULU</b>		LCIV: ARINGA					<b>11,112</b>
LCII: Aliapi	LCI: Logolebu Culvert completed Kululu Sub County	Source:Sector Conditional Grant (Non-W					11,112
<b>Total LCIII: KURU</b>		LCIV: ARINGA					<b>11,034</b>
LCII: Omba	LCI: Ijosi Culvert completed Kuru Sub County	Source:Sector Conditional Grant (Non-W					11,034
<b>Total LCIII: LODONGA</b>		LCIV: ARINGA					<b>10,091</b>
LCII: Nyori	LCI: 2 kms of CAR maintained from Lodonga Sub County	Source:Sector Conditional Grant (Non-W					10,091
<b>Total LCIII: MIDIGO</b>		LCIV: ARINGA					<b>18,303</b>
LCII: Mocha	LCI: Dube culvert installed on Dube Midigo Sub County	Source:Sector Conditional Grant (Non-W					18,303
<b>Total LCIII: ODRAVU</b>		LCIV: ARINGA					<b>15,683</b>
LCII: Wolo	LCI: 6 kms CAR maintained from Ali Odravu Sub County	Source:Sector Conditional Grant (Non-W					15,683
<b>Total LCIII: ROMOGI</b>		LCIV: ARINGA					<b>12,362</b>
LCII: Onoko	LCI: 8km CAR from Iyete-Bidibidi o Romogi Sub County	Source:Sector Conditional Grant (Non-W					12,362
<b>Total Cost of Output 048151:</b>		<b>144,569</b>	<b>0</b>	<b>144,567</b>	<b>0</b>	<b>0</b>	<b>144,567</b>
<b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>							
263104	Transfers to other govt. units (Current)	258,355	0	271,151	0	0	271,151
<b>Total LCIII: YUMBE TC</b>		LCIV: ARINGA					<b>271,151</b>
LCII: Bilewu	LCI: Yumbe TC HQ Yumbe Town Council	Source:Sector Conditional Grant (Non-W					271,151
<b>Total Cost of Output 048156:</b>		<b>258,355</b>	<b>0</b>	<b>271,151</b>	<b>0</b>	<b>0</b>	<b>271,151</b>
<b>Output:048158 District Roads Maintenance (URF)</b>							



# Vote: 556 Yumbe District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	580,088	0	0	580,088
<b>Total LCIII: APO</b>		LCIV: ARINGA					<b>7,800</b>
LCII: Acholi	LCI: Yumbe - Barakala Road	9 kms of Road link Maintained			Source:Sector Conditional Grant (Non-W		7,800
<b>Total LCIII: ARIWA</b>		LCIV: ARINGA					<b>30,610</b>
LCII: Okuyu	LCI: Okubani-Para road	7 kms of Road link Rehabilitated			Source:Sector Conditional Grant (Non-W		27,750
LCII: Rigbonga	LCI: Ariwa - Tokuro Road	8 kms of Road link Maintained			Source:Sector Conditional Grant (Non-W		2,860
<b>Total LCIII: DRAJINI</b>		LCIV: ARINGA					<b>26,020</b>
LCII: Alivu	LCI: Iomorojo Naku Adibo Road	14 kms of Road link Maintained			Source:Sector Conditional Grant (Non-W		4,420
LCII: Aupi	LCI: Lodonga-Adibo Road	8 kms of Road link Maintained			Source:Sector Conditional Grant (Non-W		21,600
<b>Total LCIII: KEI</b>		LCIV: ARINGA					<b>135,420</b>
LCII: Awoba	LCI: Kuru-Lobe Road	17 kms of Road link Maintained			Source:Sector Conditional Grant (Non-W		12,600
LCII: Awoba	LCI: Awoba Tuliki Adiba Road	15 kms of Road link Maintained			Source:Sector Conditional Grant (Non-W		4,940
LCII: Gichara	LCI: Urungu-Matuma Road	6 kms of Road link Maintained			Source:Sector Conditional Grant (Non-W		2,340
LCII: Gimere	LCI: Kochi Drift Bridge on Kuru-Lo	1 bridge repaired			Source:Sector Conditional Grant (Non-W		55,000
LCII: Koka	LCI: Koka-Matuma Road	12 kms of Road link Maintained			Source:Sector Conditional Grant (Non-W		43,000
LCII: Rodo	LCI: Rodo-Kaya road	17 km of Road link maintained			Source:Sector Conditional Grant (Non-W		4,940
LCII: Toliki	LCI: Yumbe-Lobe Road	18 kms of Road link Maintained/Rehabilitated			Source:Sector Conditional Grant (Non-W		12,600
<b>Total LCIII: KERWA</b>		LCIV: ARINGA					<b>5,400</b>
LCII: Kerwa	LCI: Mijale-Kilaji Road	6 kms of Road link Maintained			Source:Sector Conditional Grant (Non-W		5,400
<b>Total LCIII: KOCHI</b>		LCIV: ARINGA					<b>3,380</b>
LCII: Goboro	LCI: Aliodranyosi Kali road	9 kms of Road link Maintained			Source:Sector Conditional Grant (Non-W		3,380
<b>Total LCIII: KULULU</b>		LCIV: ARINGA					<b>99,715</b>
LCII: Lomonga	LCI: lomonga-Barakala road	12 kms of Road link Maintained			Source:Sector Conditional Grant (Non-W		3,900
LCII: Yoyo	LCI: Yoyo-Komgbe Road	8 kms of Road link Maintained			Source:Sector Conditional Grant (Non-W		36,875
LCII: Yoyo	LCI: Kurunga-Tokuro Road	16.4km of Road link maintained			Source:Sector Conditional Grant (Non-W		58,940
<b>Total LCIII: KURU</b>		LCIV: ARINGA					<b>13,520</b>
LCII: Mechu	LCI: Kuru Lomorojo	6 kms of Road link Maintained			Source:Sector Conditional Grant (Non-W		2,340
LCII: Omba	LCI: Kuru Ilekile lodonga	12 kms of Road link Maintained			Source:Sector Conditional Grant (Non-W		3,900
LCII: Rendra	LCI: Lomonga Kuru Road	9 kms of Road link Maintained			Source:Sector Conditional Grant (Non-W		3,380
LCII: Rendra	LCI: Yumbe Odravu SS Road	12 kms of Road link Maintained			Source:Sector Conditional Grant (Non-W		3,900
<b>Total LCIII: LODONGA</b>		LCIV: ARINGA					<b>11,400</b>
LCII: Yiba	LCI: Tara-Lodonga Roard	15 kms of Road link Maintained			Source:Sector Conditional Grant (Non-W		11,400
<b>Total LCIII: ODRAVU</b>		LCIV: ARINGA					<b>38,000</b>
LCII: Nyoko	LCI: Kulikulinga-Kuru Road	11 kms of Road link Maintained			Source:Sector Conditional Grant (Non-W		29,000
LCII: Wolo	LCI: Odravu-Lodonga Road	12 kms of Road link Rehabilitated and Maintained			Source:Sector Conditional Grant (Non-W		9,000
<b>Total LCIII: ROMOGI</b>		LCIV: ARINGA					<b>87,000</b>
LCII: Bidibidi	LCI: Bidibidi-Locongbo Road	12 kms of Road link Maintained			Source:Sector Conditional Grant (Non-W		18,000
LCII: Locongbo	LCI: Kiri-Kurunga Road	10.7 kms of Road link Maintained/rehabilitated			Source:Sector Conditional Grant (Non-W		69,000
<b>Total LCIII: YUMBE TC</b>		LCIV: ARINGA					<b>121,823</b>
LCII: Arunga	LCI: Road Department-District HQ	Road Safety maintenance across the District			Source:Sector Conditional Grant (Non-W		40,705
LCII: Arunga	LCI: Road Department-District HQ	Supervision and monitoring			Source:Sector Conditional Grant (Non-W		43,608
LCII: Arunga	LCI: Road Department-District HQ	Road equipment maintained and functional			Source:Sector Conditional Grant (Non-W		37,510
<b>Total Cost of Output 048158:</b>		0	0	580,088	0	0	580,088
<b>Total Cost of Lower Local Services</b>		<b>402,924</b>	<b>0</b>	<b>995,806</b>	<b>0</b>	<b>0</b>	<b>995,806</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	73,444	66,532				66,532
211103	Allowances	2,000		8,000			8,000
213001	Medical expenses (To employees)	1,000					0
213002	Incapacity, death benefits and funeral expenses	1,450					0
221001	Advertising and Public Relations	2,500					0
221002	Workshops and Seminars	2,000		5,000			5,000
221007	Books, Periodicals & Newspapers	1,200					0

# Vote: 556 Yumbe District

## Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221008	Computer supplies and Information Technology (IT)	2,000		2,000			2,000
221009	Welfare and Entertainment	2,500					0
221011	Printing, Stationery, Photocopying and Binding	4,000		2,400			2,400
221012	Small Office Equipment	1,000					0
221014	Bank Charges and other Bank related costs	1,500		1,200			1,200
222001	Telecommunications	2,000		1,440			1,440
223005	Electricity	0		1,000			1,000
223006	Water	1,000		900			900
224005	Uniforms, Beddings and Protective Gear	2,000					0
227001	Travel inland	18,850		28,000			28,000
227004	Fuel, Lubricants and Oils	4,000		6,000			6,000
228002	Maintenance - Vehicles	5,000		4,860			4,860
228003	Maintenance – Machinery, Equipment & Furniture	3,000		3,200			3,200
228004	Maintenance – Other	1,000					0
<b>Total Cost of Output 048101:</b>		<b>131,444</b>	<b>66,532</b>	<b>64,000</b>			<b>130,532</b>
<b>Output:048102 Promotion of Community Based Management in Road Maintenance</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	6,480					0
221002	Workshops and Seminars	6,000		8,200			8,200
222001	Telecommunications	1,000					0
224006	Agricultural Supplies	8,000					0
227001	Travel inland	4,000		16,800			16,800
228001	Maintenance - Civil	0		15,000			15,000
228002	Maintenance - Vehicles	3,127					0
228003	Maintenance – Machinery, Equipment & Furniture	2,000					0
<b>Total Cost of Output 048102:</b>		<b>30,607</b>		<b>40,000</b>			<b>40,000</b>
<b>Total Cost of Higher LG Services</b>		<b>162,051</b>	<b>66,532</b>	<b>104,000</b>			<b>170,532</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:048183 Bridge Construction</b>							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	25,000	0	25,000
<b>Total LCIII: YUMBE TC</b>							<b>25,000</b>
<i>LCII: Arunga</i>	<i>LCI: Roads department - District H</i>	<i>Supervision and monitoring</i>		<i>Source:District Discretionary Developme</i>			25,000
312103	Roads and Bridges	0	0	0	475,000	0	475,000
<b>Total LCIII: DRAJINI</b>							<b>40,000</b>
<i>LCII: Aupi</i>	<i>LCI: Not Specified</i>	<i>1 drainage system improved on Aji bridge.</i>		<i>Source:District Discretionary Developme</i>			20,000
<i>LCII: Olivu</i>	<i>LCI: Ore Bridge</i>	<i>1 drainage system improved on Ore Bridge</i>		<i>Source:District Discretionary Developme</i>			20,000
<b>Total LCIII: KEI</b>							<b>345,000</b>
<i>LCII: Awoba</i>	<i>LCI: Woyi Bridge</i>	<i>1 drainage system improved on Woyi Bridge</i>		<i>Source:District Discretionary Developme</i>			20,000
<i>LCII: Rodo</i>	<i>LCI: Morta Bridge-On Kaya River</i>	<i>Morta Bridge construction Phase III</i>		<i>Source:District Discretionary Developme</i>			325,000
<b>Total LCIII: KOCHI</b>							<b>70,000</b>
<i>LCII: Goboro</i>	<i>LCI: Odua stream</i>	<i>1 drainage system improved on Odua Bridge</i>		<i>Source:District Discretionary Developme</i>			70,000
<b>Total LCIII: KURU</b>							<b>20,000</b>
<i>LCII: Emvenga</i>	<i>LCI: Kuru Drift Bridge</i>	<i>1 drainage system improved on kochi drift bridge</i>		<i>Source:District Discretionary Developme</i>			20,000
<b>Total Cost of Output 048183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Output:048183p PRDP-Bridge Construction</b>							
281504	Monitoring, Supervision & Appraisal of capital works	23,608					0
<b>Total Cost of Output 048183p:</b>		<b>23,608</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>23,608</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>588,583</b>	<b>66,532</b>	<b>1,099,806</b>	<b>500,000</b>	<b>0</b>	<b>1,666,338</b>
<b>Total Cost of Roads and Engineering</b>		<b>588,583</b>	<b>66,532</b>	<b>1,099,806</b>	<b>500,000</b>	<b>0</b>	<b>1,666,338</b>

# Vote: 556 Yumbe District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	40,874	24,130	77,359
District Unconditional Grant (Non-Wage)	12,000	5,749	2,000
District Unconditional Grant (Wage)	18,874	18,381	26,320
Locally Raised Revenues	10,000	0	8,000
Sector Conditional Grant (Non-Wage)	0	0	41,039
<i>Development Revenues</i>	1,066,280	791,550	935,705
Development Grant	774,280	774,280	625,705
District Discretionary Development Equalization Grant	70,000	0	88,000
Donor Funding	200,000	0	200,000
Transitional Development Grant	22,000	16,500	22,000
Unspent balances – Conditional Grants		770	
<b>Total Revenues</b>	<b>1,107,154</b>	<b>815,680</b>	<b>1,013,064</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	62,874	32,912	77,359
Wage	18,874	18,381	26,320
Non Wage	44,000	14,531	51,039
<i>Development Expenditure</i>	1,044,280	171,737	935,705
Domestic Development	844,280	171,736.792	735,705
Donor Development	200,000	0	200,000
<b>Total Expenditure</b>	<b>1,107,154</b>	<b>204,649</b>	<b>1,013,064</b>

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	18,874	26,320				26,320
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,364			9,364		9,364
221002 Workshops and Seminars	4,000		2,400			2,400
221008 Computer supplies and Information Technology (IT)	2,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012 Small Office Equipment	600		400			400
221014 Bank Charges and other Bank related costs	400		1,007	636		1,643
222001 Telecommunications	300					0
223005 Electricity	0		1,200			1,200
223006 Water	0		500			500
227001 Travel inland	21,783		8,960			8,960
227004 Fuel, Lubricants and Oils	8,000		1,000	7,857		8,857
228002 Maintenance - Vehicles	10,000		10,000			10,000
228003 Maintenance – Machinery, Equipment & Furniture	6,300					0
<b>Total Cost of Output 098101:</b>	<b>83,621</b>	<b>26,320</b>	<b>28,467</b>	<b>17,857</b>		<b>72,644</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	6,384			12,800		12,800

# Vote: 556 Yumbe 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
227001	Travel inland	31,427			32,411		32,411
<b>Total Cost of Output 098102:</b>		<b>37,811</b>			<b>45,211</b>		<b>45,211</b>
<b>Output:098103 Support for O&amp;M of district water and sanitation</b>							
227004	Fuel, Lubricants and Oils	2,000					0
228001	Maintenance - Civil	148,200					0
<b>Total Cost of Output 098103:</b>		<b>150,200</b>					<b>0</b>
<b>Output:098104 Promotion of Community Based Management</b>							
221002	Workshops and Seminars	153,002			29,056	98,050	127,106
221011	Printing, Stationery, Photocopying and Binding	0		4,000			4,000
227001	Travel inland	130,283		12,190	18,240	101,950	132,380
227004	Fuel, Lubricants and Oils	0		2,000			2,000
228003	Maintenance – Machinery, Equipment & Furniture	0		4,382			4,382
<b>Total Cost of Output 098104:</b>		<b>283,286</b>		<b>22,572</b>	<b>47,296</b>	<b>200,000</b>	<b>269,868</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>							
227001	Travel inland	0			22,000		22,000
<b>Total Cost of Output 098105:</b>		<b>0</b>			<b>22,000</b>		<b>22,000</b>
<b>Total Cost of Higher LG Services</b>		<b>554,918</b>	<b>26,320</b>	<b>51,039</b>	<b>132,364</b>	<b>200,000</b>	<b>409,722</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098175 Non Standard Service Delivery Capital</b>							
312104	Other Structures	0	0	0	24,016	0	24,016
<b>Total LCIII: YUMBE TC</b>							<b>24,016</b>
LCII: Arunga		LCIV: ARINGA					
LCI: Water Department - District H		Retention for projects completed in FY2015/16			Source:Development Grant		
312201	Transport Equipment	0	0	0	14,172	0	14,172
<b>Total LCIII: YUMBE TC</b>							<b>14,172</b>
LCII: Arunga		LCIV: ARINGA					
LCI: Water Department-District HQ		1 motorcycle procured for Water mobiliser.			Source:Development Grant		
<b>Total Cost of Output 098175:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>38,188</b>	<b>0</b>	<b>38,188</b>
<b>Output:098180 Construction of public latrines in RGCs</b>							
312101	Non-Residential Buildings	0	0	0	20,153	0	20,153
<b>Total LCIII: APO</b>							<b>20,153</b>
LCII: Kerila		LCIV: ARINGA					
LCI: Odujo RGC.		5 stances Public latrine constructed in RGC.			Source:Development Grant		
<b>Total Cost of Output 098180:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,153</b>	<b>0</b>	<b>20,153</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							
281503	Engineering and Design Studies & Plans for capital works	0	0	0	30,000	0	30,000
<b>Total LCIII: YUMBE TC</b>							<b>30,000</b>
LCII: Arunga		LCIV: ARINGA					
LCI: Water department - District HQ		Designing of extension of piped water sytem fro Kuru			Source:Development Grant		
<b>Total Cost of Output 098183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

# Vote: 556 Yumbe District

## Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	0	0	0	515,000	0	515,000
<b>Total LCIII: APO</b>		LCIV: ARINGA					<b>26,000</b>
LCII: Aranga	LCI: Bilijia PS Community Borehole	1 deep borehole Rehabilitated (a)		Source: District Discretionary Developme		3,500	
LCII: Aranga	LCI: Ambelua Community Borehole	1 deep borehole Rehabilitated (b)		Source: District Discretionary Developme		3,500	
LCII: Kerila	LCI: Eleke Community Borehole in E	1 deep borehole drilled		Source: Development Grant		19,000	
<b>Total LCIII: ARIWA</b>		LCIV: ARINGA					<b>53,000</b>
LCII: Awinga	LCI: Awinga Community borehole	1 deep borehole Rehabilitated		Source: District Discretionary Developme		3,500	
LCII: Awinga	LCI: Gbiria Community Borehole in	1 deep borehole drilled		Source: Development Grant		23,000	
LCII: Okuyu	LCI: Okuyu P/S community Borehole	1 deep borehole Rehabilitated		Source: District Discretionary Developme		3,500	
LCII: Rigbonga	LCI: Basuuga Community Borehole i	1 deep borehole drilled		Source: Development Grant		23,000	
<b>Total LCIII: DRAJINI</b>		LCIV: ARINGA					<b>41,500</b>
LCII: Aupi	LCI: Arafa Community Borehole in	1 deep borehole drilled		Source: Development Grant		19,000	
LCII: Aupi	LCI: Adranga PS Community Boreh	1 deep borehole Rehabilitated		Source: District Discretionary Developme		3,500	
LCII: Omgbokolo	LCI: Tambutambu Community Boreh	1 deep borehole drilled		Source: Development Grant		19,000	
<b>Total LCIII: KEI</b>		LCIV: ARINGA					<b>45,000</b>
LCII: Akaya	LCI: Nokia Community Borehole	1 deep borehole Rehabilitated		Source: District Discretionary Developme		3,500	
LCII: Awoba	LCI: Bizze Community Borehole	1 deep borehole Rehabilitated		Source: District Discretionary Developme		3,500	
LCII: Gimere	LCI: Robu Community Borehole in R	1 deep borehole drilled		Source: Development Grant		19,000	
LCII: Toliki	LCI: Woyi Community Borehole in	1 deep borehole drilled		Source: Development Grant		19,000	
<b>Total LCIII: KERWA</b>		LCIV: ARINGA					<b>45,000</b>
LCII: Mijikita	LCI: Kaboro Community Borehole i	1 deep borehole drilled		Source: Development Grant		19,000	
LCII: Osubira	LCI: Adibu Community Borehole in	1 deep borehole drilled		Source: Development Grant		19,000	
LCII: Rodo	LCI: Osukia Village Borehole	1 deep borehole Rehabilitated		Source: District Discretionary Developme		3,500	
LCII: Rodo	LCI: Mijale Village Borehole	1 deep borehole Rehabilitated		Source: Development Grant		3,500	
<b>Total LCIII: KOCHI</b>		LCIV: ARINGA					<b>45,000</b>
LCII: Kochi	LCI: Akande Community Borehole	1 deep borehole Rehabilitated		Source: District Discretionary Developme		3,500	
LCII: Lokpe	LCI: Murere community Borehole	1 deep borehole Rehabilitated		Source: District Discretionary Developme		3,500	
LCII: Lokpe	LCI: Point K Community Boreholes i	1 deep borehole drilled		Source: Development Grant		19,000	
LCII: Lombe	LCI: Nyawa Borehole in Nyawa Villa	1 deep borehole drilled		Source: Development Grant		19,000	
<b>Total LCIII: KULULU</b>		LCIV: ARINGA					<b>45,000</b>
LCII: Aliapi	LCI: Onjiri Community Borehole	1 deep borehole Rehabilitated		Source: District Discretionary Developme		3,500	
LCII: Ewafa	LCI: Oyanga Community borehole i	1 deep borehole drilled		Source: Development Grant		19,000	
LCII: Geya	LCI: Govule Is PS borehole	1 deep borehole Rehabilitated		Source: District Discretionary Developme		3,500	
LCII: Komgbe	LCI: Oniganga Community Borehole	1 deep borehole drilled		Source: Development Grant		19,000	
<b>Total LCIII: KURU</b>		LCIV: ARINGA					<b>41,500</b>
LCII: Emvenga	LCI: Garube Community Borehole in	1 deep borehole drilled		Source: Development Grant		19,000	
LCII: Gofjuru	LCI: Tritri Community Borehole in T	1 deep borehole drilled		Source: Development Grant		19,000	
LCII: Omba	LCI: Marigo Borehole in Mazanga V	1 deep borehole Rehabilitated		Source: District Discretionary Developme		3,500	
<b>Total LCIII: LODONGA</b>		LCIV: ARINGA					<b>41,500</b>
LCII: Mijale	LCI: Lodonga black PS community B	1 deep borehole Rehabilitated		Source: District Discretionary Developme		3,500	
LCII: Rembeta	LCI: Luzira Borehole in Luzira Villa	1 deep borehole drilled		Source: Development Grant		19,000	
LCII: Yiba	LCI: Mengo Community Borehole in	1 deep borehole drilled		Source: Development Grant		19,000	
<b>Total LCIII: MIDIGO</b>		LCIV: ARINGA					<b>41,500</b>
LCII: Medenga	LCI: Kela Community Borehole in K	1 deep borehole drilled		Source: Development Grant		19,000	
LCII: Medenga	LCI: Orerea Community Borehole	1 deep borehole Rehabilitated		Source: District Discretionary Developme		3,500	
LCII: Mocha	LCI: Loina Community Borehole in	1 deep borehole drilled		Source: Development Grant		19,000	
<b>Total LCIII: ODRAVU</b>		LCIV: ARINGA					<b>45,000</b>
LCII: Abara	LCI: Igamara Community Borehole	1 deep borehole Rehabilitated		Source: District Discretionary Developme		3,500	
LCII: Ambelechu	LCI: Ambelechu Community Borehol	1 deep borehole drilled		Source: Development Grant		19,000	
LCII: Ibabiri	LCI: Illabiri Community Borehole in	1 deep borehole drilled		Source: Development Grant		19,000	
LCII: Wolo	LCI: Wolo P/S Community Borehole	1 deep borehole Rehabilitated		Source: District Discretionary Developme		3,500	
<b>Total LCIII: ROMOGI</b>		LCIV: ARINGA					<b>45,000</b>
LCII: Baringa	LCI: Ibire-baringa community boreh	1 deep borehole drilled		Source: Development Grant		19,000	
LCII: Bidibidi	LCI: Onununga Community Borehol	1 deep borehole drilled		Source: District Discretionary Developme		19,000	

# Vote: 556 Yumbe District

## Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Bidibidi	LCI: Bidibidi community borehole	1 deep borehole Rehabilitated				Source: District Discretionary Developme	3,500
LCII: Iyete	LCI: Ofunje Community borehole	1 deep borehole Rehabilitated				Source: District Discretionary Developme	3,500
	<b>Total Cost of Output 098183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>545,000</b>	<b>0</b>
	<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>603,341</b>	<b>0</b>
	<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>554,918</b>	<b>26,320</b>	<b>51,039</b>	<b>735,705</b>	<b>200,000</b>
<b>Total Cost of Water</b>			<b>554,918</b>	<b>26,320</b>	<b>51,039</b>	<b>735,705</b>	<b>200,000</b>

# Vote: 556 Yumbe District

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	146,239	118,380	122,441
District Unconditional Grant (Non-Wage)	36,000	23,248	8,000
District Unconditional Grant (Wage)	61,287	65,877	90,792
Locally Raised Revenues	10,000	41	10,000
Sector Conditional Grant (Non-Wage)	38,952	29,214	13,649
<i>Development Revenues</i>	30,000	16,282	90,500
District Discretionary Development Equalization Grant	30,000	16,249	90,500
Unspent balances – Conditional Grants		33	
<b>Total Revenues</b>	<b>176,239</b>	<b>134,662</b>	<b>212,941</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	146,239	115,333	122,441
Wage	61,287	65,877	90,792
Non Wage	84,952	49,456	31,649
<i>Development Expenditure</i>	30,000	16,249	90,500
Domestic Development	30,000	16,248.6	90,500
Donor Development		0	0
<b>Total Expenditure</b>	<b>176,239</b>	<b>131,582</b>	<b>212,941</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	61,287	90,792				90,792
211103 Allowances	4,000					0
221002 Workshops and Seminars	6,000		500			500
221008 Computer supplies and Information Technology (IT)	1,000			1,000		1,000
221009 Welfare and Entertainment	2,500					0
221011 Printing, Stationery, Photocopying and Binding	1,000		400	1,000		1,400
221012 Small Office Equipment	500					0
221014 Bank Charges and other Bank related costs	1,000		800			800
221017 Subscriptions	0		800			800
222001 Telecommunications	500					0
223005 Electricity	0			250		250
223006 Water	0			250		250
227001 Travel inland	8,200		500	2,500		3,000
227004 Fuel, Lubricants and Oils	4,000		4,000			4,000
228002 Maintenance - Vehicles	2,400					0
228003 Maintenance – Machinery, Equipment & Furniture	2,000			1,000		1,000
<b>Total Cost of Output 098301:</b>	<b>94,387</b>	<b>90,792</b>	<b>7,000</b>	<b>6,000</b>		<b>103,792</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,500			4,000		4,000
221002 Workshops and Seminars	4,500					0

# Vote: 556 Yumbe District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221011 Printing, Stationery, Photocopying and Binding	500					0
224001 Medical and Agricultural supplies	15,000					0
224006 Agricultural Supplies	0			14,500		14,500
227001 Travel inland	2,000			4,500		4,500
<b>Total Cost of Output 098303:</b>	<b>24,500</b>			<b>23,000</b>		<b>23,000</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
228001 Maintenance - Civil	0			6,000		6,000
<b>Total Cost of Output 098304:</b>	<b>0</b>			<b>6,000</b>		<b>6,000</b>
<b>Output:098305 Forestry Regulation and Inspection</b>						
221002 Workshops and Seminars	2,000					0
227001 Travel inland	4,000		4,000			4,000
<b>Total Cost of Output 098305:</b>	<b>6,000</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:098306 Community Training in Wetland management</b>						
221002 Workshops and Seminars	0		6,600			6,600
<b>Total Cost of Output 098306:</b>	<b>0</b>		<b>6,600</b>			<b>6,600</b>
<b>Output:098307 River Bank and Wetland Restoration</b>						
221002 Workshops and Seminars	5,800		2,000			2,000
227001 Travel inland	0		3,000			3,000
<b>Total Cost of Output 098307:</b>	<b>5,800</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	3,786			4,000		4,000
221005 Hire of Venue (chairs, projector, etc)	0			3,000		3,000
227001 Travel inland	2,000		3,795	2,000		5,795
<b>Total Cost of Output 098308:</b>	<b>5,786</b>		<b>3,795</b>	<b>9,000</b>		<b>12,795</b>
<b>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	3,766					0
227001 Travel inland	5,000					0
<b>Total Cost of Output 098308p:</b>	<b>8,766</b>					<b>0</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>						
221002 Workshops and Seminars	0			4,000		4,000
221011 Printing, Stationery, Photocopying and Binding	2,000		200			200
227001 Travel inland	6,000		3,054	6,025		9,079
<b>Total Cost of Output 098309:</b>	<b>8,000</b>		<b>3,254</b>	<b>10,025</b>		<b>13,279</b>
<b>Output:098309p PRDP-Environmental Enforcement</b>						
221002 Workshops and Seminars	8,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
227001 Travel inland	4,000					0
<b>Total Cost of Output 098309p:</b>	<b>13,000</b>					<b>0</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
221002 Workshops and Seminars	0			2,175		2,175
221011 Printing, Stationery, Photocopying and Binding	2,500			2,000		2,000
227001 Travel inland	1,000		2,000			2,000
228001 Maintenance - Civil	0			4,000		4,000
228003 Maintenance – Machinery, Equipment & Furniture	0			1,000		1,000
<b>Total Cost of Output 098310:</b>	<b>3,500</b>		<b>2,000</b>	<b>9,175</b>		<b>11,175</b>
<b>Total Cost of Higher LG Services</b>	<b>169,739</b>	<b>90,792</b>	<b>31,649</b>	<b>63,200</b>		<b>185,641</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098372 Administrative Capital</b>						



# Vote: 556 Yumbe District

## Workplan 8: Natural Resources

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312201	Transport Equipment	0	0	0	17,000	0	17,000
<b>Total LCIII: YUMBE TC</b>		LCIV: ARINGA					<b>17,000</b>
LCII: Arunga	LCI: Natural resources Department	6 bicycles procured for forest Guards			Source: District Discretionary Developme		2,000
LCII: Arunga	LCI: Natural resources Department	1 motorcycle procured for Environment Officer.			Source: District Discretionary Developme		15,000
312202	Machinery and Equipment	0	0	0	3,300	0	3,300
<b>Total LCIII: YUMBE TC</b>		LCIV: ARINGA					<b>3,300</b>
LCII: Arunga	LCI: Natural Resources Office - Dist	1 solar inverter procured for system in the Natural Dep			Source: District Discretionary Developme		2,000
LCII: Arunga	LCI: Natural Resources Office - Dist	1 Scanner procured for DNRO			Source: District Discretionary Developme		800
LCII: Arunga	LCI: Natural Resources Office - Dist	1 printer procured for DNRO			Source: District Discretionary Developme		500
312203	Furniture & Fixtures	0	0	0	7,000	0	7,000
<b>Total LCIII: YUMBE TC</b>		LCIV: ARINGA					<b>7,000</b>
LCII: Arunga	LCI: Natural resources Department	6 sets of bookshelves and 4 file cabinets procured for t			Source: District Discretionary Developme		3,500
LCII: Arunga	LCI: Natural resources Department	4 sets of office furniture for ALC of Kei, Odravu, Ro			Source: District Discretionary Developme		3,500
<b>Total Cost of Output 098372:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>27,300</b>	<b>0</b>	<b>27,300</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>27,300</b>	<b>0</b>	<b>27,300</b>
<b>Total Cost of function Natural Resources Management</b>		<b>169,739</b>	<b>90,792</b>	<b>31,649</b>	<b>90,500</b>	<b>0</b>	<b>212,941</b>
<b>Total Cost of Natural Resources</b>		<b>169,739</b>	<b>90,792</b>	<b>31,649</b>	<b>90,500</b>	<b>0</b>	<b>212,941</b>

# Vote: 556 Yumbe District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	233,243	243,063	289,812
District Unconditional Grant (Non-Wage)	36,000	23,247	10,000
District Unconditional Grant (Wage)	107,084	138,432	184,892
Locally Raised Revenues	10,000	2,363	8,000
Other Transfers from Central Government		18,901	
Sector Conditional Grant (Non-Wage)	80,159	60,120	86,920
<i>Development Revenues</i>	909,274	258,732	945,428
District Discretionary Development Equalization Grant	213,194	191,722	15,000
Donor Funding	246,080	18,009	446,080
Other Transfers from Central Government	450,000	48,835	480,000
Transitional Development Grant		0	4,348
Unspent balances – Conditional Grants		83	
Unspent balances – UnConditional Grants		83	
<b>Total Revenues</b>	<b>1,142,517</b>	<b>501,795</b>	<b>1,235,240</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	233,243	204,563	289,812
Wage	107,084	138,432	184,892
Non Wage	126,159	66,130	104,920
<i>Development Expenditure</i>	909,274	253,653	945,428
Domestic Development	663,194	235,643.521	499,348
Donor Development	246,080	18,009	446,080
<b>Total Expenditure</b>	<b>1,142,517</b>	<b>458,215</b>	<b>1,235,240</b>

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263204 Transfers to other govt. units (Capital)	202,535					0
<i>Total Cost of Output 108151:</i>	202,535					0
<b>Total Cost of Lower Local Services</b>	<b>202,535</b>					<b>0</b>
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	107,084	184,892				184,892
221002 Workshops and Seminars	0		1,000	8,400		9,400
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	5,071		2,000	2,000		4,000
221012 Small Office Equipment	0		800			800
221014 Bank Charges and other Bank related costs	1,009					0
222001 Telecommunications	0			1,000		1,000
223005 Electricity	0		250			250
223006 Water	0		250			250
227001 Travel inland	13,581		3,220	17,000		20,220
227004 Fuel, Lubricants and Oils	1,000		1,000			1,000

# Vote: 556 Yumbe 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
228003 Maintenance – Machinery, Equipment & Furniture		2,000		1,200			1,200
<b>Total Cost of Output 108101:</b>		<b>129,744</b>	184,892	10,720	28,400		224,012
<b>Output:108102 Probation and Welfare Support</b>							
221002 Workshops and Seminars		0		1,800			1,800
221011 Printing, Stationery, Photocopying and Binding		800					0
222001 Telecommunications		0		1,100			1,100
227001 Travel inland		2,000		2,400			2,400
227004 Fuel, Lubricants and Oils		1,200					0
<b>Total Cost of Output 108102:</b>		<b>4,000</b>		5,300			5,300
<b>Output:108103 Social Rehabilitation Services</b>							
221011 Printing, Stationery, Photocopying and Binding		800					0
227001 Travel inland		2,000					0
227004 Fuel, Lubricants and Oils		1,200					0
<b>Total Cost of Output 108103:</b>		<b>4,000</b>					0
<b>Output:108104 Community Development Services (HLG)</b>							
221002 Workshops and Seminars		1,000		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding		400					0
227001 Travel inland		2,889		2,800	4,348		7,148
227004 Fuel, Lubricants and Oils		700					0
228003 Maintenance – Machinery, Equipment & Furniture		0		1,100			1,100
<b>Total Cost of Output 108104:</b>		<b>4,989</b>		5,100	4,348		9,448
<b>Output:108105 Adult Learning</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		5,000			5,000
211103 Allowances		4,700					0
221002 Workshops and Seminars		4,600		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		1,296		5,000			5,000
221014 Bank Charges and other Bank related costs		500					0
222001 Telecommunications		600					0
227001 Travel inland		4,000		6,000			6,000
227004 Fuel, Lubricants and Oils		2,000		2,000			2,000
228002 Maintenance - Vehicles		2,000					0
<b>Total Cost of Output 108105:</b>		<b>19,696</b>		20,000			20,000
<b>Output:108107 Gender Mainstreaming</b>							
221002 Workshops and Seminars		80,000				411,040	411,040
221011 Printing, Stationery, Photocopying and Binding		13,195				1,000	1,000
221014 Bank Charges and other Bank related costs		1,000				1,200	1,200
222001 Telecommunications		2,300					0
227001 Travel inland		140,393		2,000		32,840	34,840
227004 Fuel, Lubricants and Oils		7,192					0
228001 Maintenance - Civil		10,000					0
<b>Total Cost of Output 108107:</b>		<b>254,080</b>		2,000		446,080	448,080
<b>Output:108108 Children and Youth Services</b>							
221002 Workshops and Seminars		8,000			6,840		6,840
221011 Printing, Stationery, Photocopying and Binding		1,635			4,000		4,000
221014 Bank Charges and other Bank related costs		500			1,200		1,200
224001 Medical and Agricultural supplies		0			431,160		431,160
224006 Agricultural Supplies		430,865					0
227001 Travel inland		5,000			8,400		8,400

# Vote: 556 Yumbe District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
227004 Fuel, Lubricants and Oils	2,000					0
228002 Maintenance - Vehicles	2,000					0
<b>Total Cost of Output 108108:</b>	<b>450,000</b>			<b>451,600</b>		<b>451,600</b>
<b>Output:108109 Support to Youth Councils</b>						
221002 Workshops and Seminars	2,000		3,200			3,200
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
222001 Telecommunications	286					0
227001 Travel inland	2,000		2,000			2,000
227004 Fuel, Lubricants and Oils	1,300					0
228002 Maintenance - Vehicles	1,000					0
228003 Maintenance – Machinery, Equipment & Furniture	0		1,800			1,800
282101 Donations	1,600					0
<b>Total Cost of Output 108109:</b>	<b>9,186</b>		<b>8,000</b>			<b>8,000</b>
<b>Output:108110 Support to Disabled and the Elderly</b>						
221002 Workshops and Seminars	2,000		4,400			4,400
221011 Printing, Stationery, Photocopying and Binding	1,194		600			600
222001 Telecommunications	550					0
224006 Agricultural Supplies	34,657		33,757			33,757
227001 Travel inland	3,500		2,043			2,043
227004 Fuel, Lubricants and Oils	1,200					0
<b>Total Cost of Output 108110:</b>	<b>43,101</b>		<b>40,800</b>			<b>40,800</b>
<b>Output:108111 Culture mainstreaming</b>						
211103 Allowances	2,000					0
221002 Workshops and Seminars	2,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001 Travel inland	1,500					0
227004 Fuel, Lubricants and Oils	1,500					0
<b>Total Cost of Output 108111:</b>	<b>8,000</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:108112 Work based inspections</b>						
227001 Travel inland	1,500					0
227004 Fuel, Lubricants and Oils	500					0
<b>Total Cost of Output 108112:</b>	<b>2,000</b>					<b>0</b>
<b>Output:108113 Labour dispute settlement</b>						
227001 Travel inland	1,500					0
227004 Fuel, Lubricants and Oils	500					0
<b>Total Cost of Output 108113:</b>	<b>2,000</b>					<b>0</b>
<b>Output:108114 Representation on Women's Councils</b>						
221002 Workshops and Seminars	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,000		400			400
222001 Telecommunications	586					0
227001 Travel inland	3,000		2,000			2,000
227004 Fuel, Lubricants and Oils	1,000					0
282101 Donations	1,600		3,600			3,600
<b>Total Cost of Output 108114:</b>	<b>9,186</b>		<b>8,000</b>			<b>8,000</b>
<b>Total Cost of Higher LG Services</b>	<b>939,983</b>	<b>184,892</b>	<b>104,920</b>	<b>484,348</b>	<b>446,080</b>	<b>1,220,240</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:108175 Non Standard Service Delivery Capital</b>						

# Vote: 556 Yumbe District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312202 Machinery and Equipment	0	0	0	10,000	0	<b>10,000</b>
<b>Total LCIII: YUMBE TC</b>						<b>10,000</b>
<i>LCII: Arunga</i>						<i>10,000</i>
<i>LCI: Community Based Services Dep</i>						<i>3 laptop computers with other assessories procured fo</i>
						<i>Source: District Discretionary Developme</i>
312203 Furniture & Fixtures	0	0	0	5,000	0	<b>5,000</b>
<b>Total LCIII: YUMBE TC</b>						<b>5,000</b>
<i>LCII: Arunga</i>						<i>5,000</i>
<i>LCI: Community Based Services Dep</i>						<i>1 set office furniture procured for DCDO.</i>
						<i>Source: District Discretionary Developme</i>
<b>Total Cost of Output 108175:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>1,142,517</b>	<b>184,892</b>	<b>104,920</b>	<b>499,348</b>	<b>446,080</b>	<b>1,235,240</b>
<b>Total Cost of Community Based Services</b>	<b>1,142,517</b>	<b>184,892</b>	<b>104,920</b>	<b>499,348</b>	<b>446,080</b>	<b>1,235,240</b>

# Vote: 556 Yumbe District

## Workplan 10: Planning

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	94,361	76,250	128,960
District Unconditional Grant (Non-Wage)	60,000	44,031	70,000
District Unconditional Grant (Wage)	34,361	32,219	48,960
Locally Raised Revenues		0	10,000
<i>Development Revenues</i>	500,055	58,889	473,274
District Discretionary Development Equalization Gran	62,492	48,888	37,071
Donor Funding	437,563	10,001	436,203
<b>Total Revenues</b>	<b>594,416</b>	<b>135,139</b>	<b>602,234</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	94,361	76,249	128,960
Wage	34,361	32,219	48,960
Non Wage	60,000	44,030	80,000
<i>Development Expenditure</i>	500,055	58,889	473,274
Domestic Development	62,492	48888.29	37,071
Donor Development	437,563	10,001	436,203
<b>Total Expenditure</b>	<b>594,416</b>	<b>135,139</b>	<b>602,234</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	34,361	48,960				48,960
211103 Allowances	2,000		2,400			2,400
213001 Medical expenses (To employees)	0		1,000			1,000
221002 Workshops and Seminars	1,000		4,000			4,000
221008 Computer supplies and Information Technology (IT)	2,400		2,000			2,000
221009 Welfare and Entertainment	0		2,400			2,400
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012 Small Office Equipment	600					0
221014 Bank Charges and other Bank related costs	0		800			800
222001 Telecommunications	1,000		1,000			1,000
223005 Electricity	0		1,000			1,000
227001 Travel inland	8,000		10,800			10,800
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000
228002 Maintenance - Vehicles	0		6,000			6,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000					0
<b>Total Cost of Output 138301:</b>	<b>54,361</b>	<b>48,960</b>	<b>35,400</b>			<b>84,360</b>
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	2,000		6,400			6,400
221008 Computer supplies and Information Technology (IT)	2,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	4,000		2,000			2,000
227001 Travel inland	2,000		2,600			2,600

# Vote: 556 Yumbe 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
<b>Total Cost of Output 138302:</b>		<b>10,000</b>		12,000			<b>12,000</b>
<b>Output:138303 Statistical data collection</b>							
221002	Workshops and Seminars	2,000		6,000			<b>6,000</b>
221008	Computer supplies and Information Technology (IT)	0		1,000			<b>1,000</b>
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			<b>1,000</b>
227001	Travel inland	2,000		2,000			<b>2,000</b>
<b>Total Cost of Output 138303:</b>		<b>5,000</b>		10,000			<b>10,000</b>
<b>Output:138304 Demographic data collection</b>							
211103	Allowances	146,000					<b>0</b>
221002	Workshops and Seminars	187,563				236,000	<b>236,000</b>
221008	Computer supplies and Information Technology (IT)	6,000		2,000			<b>2,000</b>
221011	Printing, Stationery, Photocopying and Binding	9,000		2,000		12,000	<b>14,000</b>
221012	Small Office Equipment	1,000					<b>0</b>
221014	Bank Charges and other Bank related costs	2,000				1,850	<b>1,850</b>
222001	Telecommunications	3,000				16,850	<b>16,850</b>
227001	Travel inland	64,000		4,600		169,503	<b>174,103</b>
227004	Fuel, Lubricants and Oils	2,000					<b>0</b>
228003	Maintenance – Machinery, Equipment & Furniture	2,000					<b>0</b>
<b>Total Cost of Output 138304:</b>		<b>422,563</b>		8,600		436,203	<b>444,803</b>
<b>Output:138306 Development Planning</b>							
221002	Workshops and Seminars	4,000		4,000			<b>4,000</b>
221008	Computer supplies and Information Technology (IT)	0		1,000			<b>1,000</b>
221011	Printing, Stationery, Photocopying and Binding	3,000		1,000			<b>1,000</b>
227001	Travel inland	8,000		2,000			<b>2,000</b>
<b>Total Cost of Output 138306:</b>		<b>15,000</b>		8,000			<b>8,000</b>
<b>Output:138307 Management Information Systems</b>							
221002	Workshops and Seminars	12,000		4,000			<b>4,000</b>
221008	Computer supplies and Information Technology (IT)	2,000					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	2,000		500			<b>500</b>
222001	Telecommunications	0		500			<b>500</b>
227001	Travel inland	2,000		1,000			<b>1,000</b>
227004	Fuel, Lubricants and Oils	2,000					<b>0</b>
<b>Total Cost of Output 138307:</b>		<b>20,000</b>		6,000			<b>6,000</b>
<b>Output:138308 Operational Planning</b>							
221011	Printing, Stationery, Photocopying and Binding	1,000					<b>0</b>
227001	Travel inland	4,000					<b>0</b>
<b>Total Cost of Output 138308:</b>		<b>5,000</b>					<b>0</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
221002	Workshops and Seminars	8,000			3,503		<b>3,503</b>
221008	Computer supplies and Information Technology (IT)	1,000					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	2,000					<b>0</b>
221014	Bank Charges and other Bank related costs	1,200					<b>0</b>
222001	Telecommunications	500					<b>0</b>
227001	Travel inland	18,292			10,000		<b>10,000</b>
227004	Fuel, Lubricants and Oils	2,000					<b>0</b>
228002	Maintenance - Vehicles	8,000					<b>0</b>
228003	Maintenance – Machinery, Equipment & Furniture	1,500					<b>0</b>
<b>Total Cost of Output 138309:</b>		<b>42,492</b>			13,503		<b>13,503</b>

# Vote: 556 Yumbe 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	
<b>Total Cost of Higher LG Services</b>		<b>574,416</b>	<b>48,960</b>	<b>80,000</b>	<b>13,503</b>	<b>436,203</b>	<b>578,666</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:138372 Administrative Capital</b>								
312202 Machinery and Equipment		0	0	0	23,568	0	<b>23,568</b>	
<b>Total LCIII: YUMBE TC</b>		LCIV: ARINGA						<b>23,568</b>
LCII: Arunga	LCI: Planning Unit - District HQ	LAN installed in Planning Unit			Source:District Discretionary Developme		15,568	
LCII: Arunga	LCI: Planning Unit - District HQ	1 projector procured for planning Unit			Source:District Discretionary Developme		3,000	
LCII: Arunga	LCI: Planning Unit - District HQ	1 laptop computer with other accessories procured for			Source:District Discretionary Developme		5,000	
<b>Total Cost of Output 138372:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>23,568</b>	<b>0</b>	<b>23,568</b>	
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>23,568</b>	<b>0</b>	<b>23,568</b>	
<b>Total Cost of function Local Government Planning Services</b>		<b>574,416</b>	<b>48,960</b>	<b>80,000</b>	<b>37,071</b>	<b>436,203</b>	<b>602,234</b>	
<b>Total Cost of Planning</b>		<b>574,416</b>	<b>48,960</b>	<b>80,000</b>	<b>37,071</b>	<b>436,203</b>	<b>602,234</b>	



# Vote: 556 Yumbe District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	72,612	60,952	96,564
District Unconditional Grant (Non-Wage)	32,000	24,529	40,000
District Unconditional Grant (Wage)	32,612	36,423	52,564
Locally Raised Revenues	8,000	0	4,000
<i>Development Revenues</i>		0	5,000
District Discretionary Development Equalization Gran		0	5,000
<b>Total Revenues</b>	<b>72,612</b>	<b>60,952</b>	<b>101,564</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	72,612	60,952	96,564
Wage	32,612	36,423	52,564
Non Wage	40,000	24,529	44,000
<i>Development Expenditure</i>	0	0	5,000
Domestic Development		0	5,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>72,612</b>	<b>60,952</b>	<b>101,564</b>

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

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	32,612	52,564				52,564
211103 Allowances	2,000		6,000			6,000
213001 Medical expenses (To employees)	0		1,000			1,000
221002 Workshops and Seminars	1,000		2,000			2,000
221008 Computer supplies and Information Technology (IT)	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,000		1,000			1,000
221017 Subscriptions	500					0
222001 Telecommunications	500		1,000			1,000
227001 Travel inland	4,000		6,000			6,000
227004 Fuel, Lubricants and Oils	2,000		4,000			4,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000		2,000			2,000
<b>Total Cost of Output 148201:</b>	<b>48,612</b>	<b>52,564</b>	<b>24,000</b>			<b>76,564</b>
<i>Output:148202 Internal Audit</i>						
221008 Computer supplies and Information Technology (IT)	1,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012 Small Office Equipment	500					0
222001 Telecommunications	0		1,000			1,000
227001 Travel inland	20,000		10,800			10,800
227004 Fuel, Lubricants and Oils	500					0
228003 Maintenance – Machinery, Equipment & Furniture	0		4,200			4,200
<b>Total Cost of Output 148202:</b>	<b>24,000</b>		<b>20,000</b>			<b>20,000</b>
<i>Output:148203 Sector Capacity Development</i>						

# Vote: 556 Yumbe District

## Workplan 11: Internal Audit

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221003	Staff Training	0			1,000		<b>1,000</b>
<i>Total Cost of Output 148203:</i>		<i>0</i>			<i>1,000</i>		<i>1,000</i>
<b>Total Cost of Higher LG Services</b>		<b>72,612</b>	<b>52,564</b>	<b>44,000</b>	<b>1,000</b>		<b>97,564</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:148272 Administrative Capital</i>							
312202	Machinery and Equipment	0	0	0	4,000	0	<b>4,000</b>
<b>Total LCIII: YUMBE TC</b>							<b>4,000</b>
		LCIV: ARINGA					
LCII: Arunga	LCI: IA Department - District HQ	1 digital camera procured for Internal Audit Departm		Source:District Discretionary Developme			1,000
LCII: Arunga	LCI: IA Department - District HQ	1 laptop computer procured for HoIA		Source:District Discretionary Developme			3,000
<i>Total Cost of Output 148272:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,000</i>	<i>0</i>	<i>4,000</i>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of function Internal Audit Services</b>		<b>72,612</b>	<b>52,564</b>	<b>44,000</b>	<b>5,000</b>	<b>0</b>	<b>101,564</b>
<b>Total Cost of Internal Audit</b>		<b>72,612</b>	<b>52,564</b>	<b>44,000</b>	<b>5,000</b>	<b>0</b>	<b>101,564</b>

# **Vote: 556** Yumbe District

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## **C: Status of Arrears**

# **Vote: 556** Yumbe District

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