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

A: Overview of Revenues and Expenditures

- **B:** Detailed Estimates of Revenue
- **C: Detailed Estimates of Expenditure**

**D: Status of Arrears** 

### **A: Overview of Revenues and Expenditures**

#### **Revenue Performance and Plans**

	2015	2015/16				
UShs 000's	Approved Budget	Receipts by End March	Approved Budget			
1. Locally Raised Revenues	1,230,989	645,756	1,122,112			
2a. Discretionary Government Transfers	5,225,662	496,790	7,754,426			
2b. Conditional Government Transfers	5,100,031	3,897,891	6,180,483			
2c. Other Government Transfers	6,109,576	2,838,539	4,335,086			
Total Revenues	17,666,259	7,878,976	19,392,106			

#### **Expenditure Performance and Plans**

	2015	5/16	2016/17
UShs 000's	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,510,697	758,935	1,305,767
2 Finance	336,435	221,303	311,560
3 Statutory Bodies	354,775	246,819	373,248
4 Production and Marketing	62,085	39,780	83,342
5 Health	814,432	486,557	677,825
6 Education	4,439,594	3,205,852	4,430,723
7a Roads and Engineering	9,756,560	2,216,643	11,799,207
7b Water	0	0	0
8 Natural Resources	71,469	42,534	78,466
9 Community Based Services	158,403	108,414	184,853
10 Planning	104,290	54,093	98,515
11 Internal Audit	57,319	29,975	48,599
Grand Total	17,666,059	7,410,906	19,392,106
Wage Rec't:	4,250,588	3,232,227	<u>4,638,675</u>
Non Wage Rec't:	3,405,185	1,754,300	<u>3,533,988</u>
Domestic Dev't	10,010,286	2,424,379	11,219,442
Donor Dev't	0	0	0

### **B:** Detailed Estimates of Revenue

	2015	2016/17	
UShs 000's	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	1,230,989	645,756	1,122,112
Locally Raised Revenues	1,230,989	645,756	1,122,112
2a. Discretionary Government Transfers	5,225,662	496,790	7,754,426
Urban Unconditional Grant (Wage)	408,276	325,198	642,027
Urban Unconditional Grant (Non-Wage)	220,008	157,492	275,881
Urban Discretionary Development Equalization Grant	4,597,379	14,100	6,836,517
2b. Conditional Government Transfers	5,100,031	3,897,891	6,180,483
Transitional Development Grant		0	30,000
Support Services Conditional Grant (Non-Wage)	92,008	65,002	
Sector Conditional Grant (Wage)	3,864,116	2,933,024	3,994,759
Sector Conditional Grant (Non-Wage)	733,688	489,646	1,867,381
Pension for Local Governments	3,524	3,524	56,130
Gratuity for Local Governments		0	131,236
General Public Service Pension Arrears (Budgeting)		0	15,573
Development Grant	406,696	406,696	85,405
2c. Other Government Transfers	6,109,576	2,838,539	4,335,086
Unspent balances - Other Government Transfers	4,777,311	2,190,748	4,167,520
Other Transfers from Central Government	1,332,265	647,791	167,565
Total Revenues	17,666,259	7,878,976	19,392,106

### **C: Detailed Estimates of Expenditure**

### Workplan 1a: Administration

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

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	568,800	354,036	790,767
General Public Service Pension Arrears (Budgeting)		0	15,573
Gratuity for Local Governments		0	131,236
Locally Raised Revenues	360,255	185,400	317,810
Pension for Local Governments		0	56,130
Urban Unconditional Grant (Non-Wage)	129,622	97,487	50,000
Urban Unconditional Grant (Wage)	78,924	71,149	220,018
Development Revenues	942,096	451,749	515,000
Transitional Development Grant		0	30,000
Unspent balances – Other Government Transfers	440,748	440,748	
Urban Discretionary Development Equalization Grant	501,348	11,000	485,000
Fotal Revenues	1,510,897	805,785	1,305,767
B: Breakdown of Workplan Expenditures:	5(0,(00	245.007	700 777
Recurrent Expenditure	568,600	345,086	790,767
Wage	78,924	65,199	220,018
Non Wage	489,676	279,887	570,749
Development Expenditure	942,096	413,849	515,000
Domestic Development	942,096	413849.38	515,000
Donor Development		0	0
Total Expenditure	1,510,697	758,935	1,305,767

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Bu	ıdget		2016	/17 Approved E	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	78,924	220,018				220,018
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		8,400			8,400
211103 Allowances	56,000		42,480			42,480
212102 Pension for General Civil Service	0		15,573			15,573
212105 Pension for Local Governments	0		56,130			56,130
212107 Gratuity for Local Governments	0		131,236			131,230
213001 Medical expenses (To employees)	0		8,000			8,000
213002 Incapacity, death benefits and funeral expenses	0		12,000			12,000
221001 Advertising and Public Relations	9,000		4,000			4,000
221002 Workshops and Seminars	1,481		3,181			3,181
221007 Books, Periodicals & Newspapers	2,000		0			(
221008 Computer supplies and Information Technology (IT)	0		2,000			2,000
221012 Small Office Equipment	7,000		3,000			3,000
221014 Bank Charges and other Bank related costs	3,295		2,000			2,000
221016 IFMS Recurrent costs	0			30,000		30,000

### Workplan 1a: Administration

Thousand Uganda Shillings 2	015/16 Approved Bu	aget		2016	/17 Approved I	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221017 Subscriptions	3,000		1,500			1,50
222001 Telecommunications	2,400		6,000			6,00
222002 Postage and Courier	500		500			50
222003 Information and communications technology (ICT)	5,600		2,000			2,00
223004 Guard and Security services	22,000		20,000			20,00
223005 Electricity	24,000		12,000			12,00
223006 Water	6,000		3,000			3,00
225001 Consultancy Services- Short term	0		4,000			4,00
227001 Travel inland	35,000		52,073			52,07
227002 Travel abroad	0		4,000			4,00
227004 Fuel, Lubricants and Oils	10,600		10,000			10,00
228001 Maintenance - Civil	140,000		6,000			6,00
228002 Maintenance - Vehicles	15,000		10,000			10,00
228004 Maintenance - Other	2,000		69,677			69,67
282091 Tax Account	45,320					
282104 Compensation to 3rd Parties	180,680		70,000			70,00
Total Cost of Output 13	38101: 649,800	220,018	558,749	30,000		808,76
Output:138102 Human Resource Management Services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,800					
211103 Allowances	0		4,000			4,00
213001 Medical expenses (To employees)	7,000					
213002 Incapacity, death benefits and funeral expenses	10,000					
221008 Computer supplies and Information Technology (IT)	69,500					
221009 Welfare and Entertainment	15,000					
221011 Printing, Stationery, Photocopying and Binding	13,000		400			40
222001 Telecommunications	0		600			60
222003 Information and communications technology (ICT)	1,000					
225001 Consultancy Services- Short term	113,528					
227001 Travel inland	36,000					
227004 Fuel, Lubricants and Oils	0		2,000			2,00
228003 Maintenance - Machinery, Equipment & Furniture	105,500					
Total Cost of Output 13	38102: 377,328		7,000			7,00
Output:138103 Capacity Building for HLG						
221003 Staff Training	211,554			68,000		68,00
221009 Welfare and Entertainment	0			41,000		41,00
221012 Small Office Equipment	0			95,000		95,00
225001 Consultancy Services- Short term	0			190,000		190,00
227001 Travel inland	0			66,000		66,00
227002 Travel abroad	30,782			25,000		25,00
Total Cost of Output 13	38103: 242,337			485,000		485,00
Output:138111 Records Management Services						
211103 Allowances	0		1,000			1,00
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,00
222002 Postage and Courier	0		1,000			1,00
227004 Fuel, Lubricants and Oils	0		2,000			2,00
Total Cost of Output 13	<i>38111: 0</i>		5,000			5,00
Total Cost of Higher LG S	ervices 1,269,464	220,018	570,749	515,000		1,305,76
Total Cost of function District and Urban Adminis	tration 1,269,464	220,018	570,749	515,000		1,305,76

### Workplan 1a: Administration

Total Cost of Administration

**1,269,464** 220,018 570,749 515,000 **1,305,767** 

### Workplan 2: Finance

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

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	336,435	221,303	311,560
Locally Raised Revenues	157,934	122,681	119,325
Other Transfers from Central Government	40,000	0	
Urban Unconditional Grant (Non-Wage)	70,386	47,536	91,466
Urban Unconditional Grant (Wage)	68,115	51,086	100,770
Total Revenues	336,435	221,303	311,560
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	336,435	221,303	<u>311,560</u>
Wage	68,115	51,086	100,770
Non Wage	268,320	170,217	210,791
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	336,435	221,303	311,560

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

### **Expenditure Details for Workplan 2: Finance**

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

Thousand Uganda Shillings	2015/16 Approved Bu	ıdget		2010	5/17 Approved I	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services						
211101 General Staff Salaries	68,115	100,770				100,770
211103 Allowances	35,000		22,960			22,960
221001 Advertising and Public Relations	2,000					0
221002 Workshops and Seminars	0		2,000			2,000
221005 Hire of Venue (chairs, projector, etc)	0		1,000			1,000
221006 Commissions and related charges	31,544					0
221008 Computer supplies and Information Technology (IT)	3,500					0
221009 Welfare and Entertainment	2,185		4,364			4,364
221011 Printing, Stationery, Photocopying and Binding	4,000					0
221012 Small Office Equipment	0		9,913			9,913
221014 Bank Charges and other Bank related costs	500					0
221016 IFMS Recurrent costs	40,000					0
221017 Subscriptions	500		1,000			1,000
222001 Telecommunications	1,200		3,000			3,000
222003 Information and communications technology (ICT)	1,020					0
227001 Travel inland	15,000		15,000			15,000
227002 Travel abroad	0		9,000			9,000
227004 Fuel, Lubricants and Oils	7,200		22,000			22,000
228003 Maintenance - Machinery, Equipment & Furniture	2,480					0
228004 Maintenance – Other	1,000		2,000			2,000
Total Cost of Outpu	t 148101: 215,244	100,770	92,237			193,007
<b>Output:148102 Revenue Management and Collection Services</b>						
211103 Allowances	6,950		10,000			10,000

### Workplan 2: Finance

Thousand Uganda Shillings 2015/16	Approved Bud	Approved Budget			2016/17 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
221001 Advertising and Public Relations	2,000		10,000			10,000		
221009 Welfare and Entertainment	1,000					0		
221011 Printing, Stationery, Photocopying and Binding	70,000		62,554			62,554		
Total Cost of Output 148102:	79,950		82,554			82,554		
Output:148103 Budgeting and Planning Services								
211103 Allowances	5,000		10,000			10,000		
221009 Welfare and Entertainment	20,000		3,000			3,000		
221011 Printing, Stationery, Photocopying and Binding	5,000					0		
228002 Maintenance - Vehicles	0		2,000			2,000		
Total Cost of Output 148103:	30,000		15,000			15,000		
Output:148104 LG Expenditure management Services								
211103 Allowances	2,670					0		
221009 Welfare and Entertainment	500		2,000			2,000		
221011 Printing, Stationery, Photocopying and Binding	500					0		
221014 Bank Charges and other Bank related costs	0		12,000			12,000		
Total Cost of Output 148104:	3,670		14,000			14,000		
Output:148105 LG Accounting Services								
211103 Allowances	5,900		7,000			7,000		
221001 Advertising and Public Relations	671					0		
221011 Printing, Stationery, Photocopying and Binding	1,000					0		
Total Cost of Output 148105:	7,571		7,000			7,000		
Total Cost of Higher LG Services	336,435	100,770	210,791			311,561		
Total Cost of function Financial Management and Accountability(LG)		100,770	210,791			311,561		
Total Cost of Finance	336,435	100,770	210,791			311,561		

## Workplan 3: Statutory Bodies

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

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	346,851	243,295	373,248
Locally Raised Revenues	249,948	158,695	258,700
Support Services Conditional Grant (Non-Wage)	72,044	50,029	
Urban Unconditional Grant (Non-Wage)		0	73,900
Urban Unconditional Grant (Wage)	24,859	34,571	40,648
Development Revenues	4,400	0	
Locally Raised Revenues	4,400	0	
Total Revenues	351,251	243,295	373,248
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	350,375	246,819	373,248
Wage	24,859	18,000	40,648
Non Wage	325,516	228,819	332,600
Development Expenditure	4,400	0	0
Domestic Development	4,400	0	0
Donor Development		0	0
Total Expenditure	354,775	246,819	373,248

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

### **Expenditure Details for Workplan 3: Statutory Bodies**

LG Function 1382 Local Statutory Bodies						
Thousand Uganda Shillings 20	2015/16 Approved Budget			201	2016/17 Approved Estima	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Adminstration services						
211101 General Staff Salaries	0	40,648				40,64
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,519					
211103 Allowances	1,000		20,300			20,30
212103 Pension for Teachers	3,524					
221007 Books, Periodicals & Newspapers	1,500		3,000			3,00
221008 Computer supplies and Information Technology (IT)	2,900					
221009 Welfare and Entertainment	3,691		800			80
221011 Printing, Stationery, Photocopying and Binding	0		100			10
221012 Small Office Equipment	4,700		5,344			5,34
221014 Bank Charges and other Bank related costs	2,000					
222001 Telecommunications	600		1,200			1,20
227001 Travel inland	6,365		25,000			25,00
227002 Travel abroad	0		0			
227004 Fuel, Lubricants and Oils	400		1,517			1,51
228002 Maintenance - Vehicles	15,000		11,000			11,00
228004 Maintenance - Other	0		500			50
Total Cost of Output 13	8201: 52,199	40,648	68,762			109,41
Output:138202 LG procurement management services						
211101 General Staff Salaries	24,859					
211103 Allowances	16,780		7,280			7,28
221001 Advertising and Public Relations	15,000		10,000			10,00

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings 2015/16	Approved Bu	dget		201	6/17 Approved I	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment	3,500		1,000			1,00
221011 Printing, Stationery, Photocopying and Binding	3,500		1,000			1,00
221012 Small Office Equipment	300					
222001 Telecommunications	0		2,000			2,00
222003 Information and communications technology (ICT)	1,500		3,000			3,00
227001 Travel inland	4,400		4,000			4,00
227004 Fuel, Lubricants and Oils	400		2,000			2,00
228002 Maintenance - Vehicles	600		1,000			1,00
228003 Maintenance - Machinery, Equipment & Furniture	1,500		2,000			2,00
228004 Maintenance - Other	0		1,000			1,00
Total Cost of Output 138202:	72,339		34,280			34,28
Output:138203 LG staff recruitment services						
211103 Allowances	2,500		2,500			2,50
Total Cost of Output 138203:	2,500		2,500			2,50
Output:138204 LG Land management services						
211103 Allowances	2,500		2,500			2,50
Total Cost of Output 138204:	2,500		2,500			2,50
Output:138205 LG Financial Accountability						
211103 Allowances	2,500		2,500			2,50
Total Cost of Output 138205:	2,500		2,500			2,50
Output:138206 LG Political and executive oversight	22 150					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,150		74 425			74.42
211103 Allowances	58,659		74,425			74,42
211104 Statutory salaries	22,588 0		5 000			
213002 Incapacity, death benefits and funeral expenses			5,000			5,00
221017 Subscriptions	1,000 4,080		1,000			1,00
222001 Telecommunications			5,280			5,28
223004 Guard and Security services	0		1,200			1,20
223005 Electricity	1,200		1,200			1,20
223006 Water	600 24.000		1,000			1,00
227001 Travel inland	34,000		15,000			15,00
227002 Travel abroad	0		5,000			5,00
227004 Fuel, Lubricants and Oils	9,600		10,954			10,95
282101 Donations	2,800		2,000			2,00
Total Cost of Output 138206: Output: 128207 Standing Committees Semilees	156,677		122,058			122,05
Output:138207 Standing Committees Services 211103 Allowances	61,660		100,000			100,00
223002 Rates	01,000		100,000			100,00
Z23002 Kates Total Cost of Output 138207:	61,660		100,000			100,00
Total Cost of Output 138207: Total Cost of Higher LG Services	350,375	40,648	332,600			373,24
Total Cost of function Local Statutory Bodies	350,375	40,048 <b>40,648</b>	332,600			373,24
Total Cost of Statutory Bodies	350,375	40,648	332,600			373,24

### Workplan 4: Production and Marketing

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

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	62,085	33,830	83,342
Locally Raised Revenues	6,620	5,110	31,721
Sector Conditional Grant (Non-Wage)	0	0	13,172
Sector Conditional Grant (Wage)	35,575	17,335	38,450
Urban Unconditional Grant (Wage)	19,889	11,385	
Total Revenues	62,085	33,830	83,342
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	62,085	39,780	83,342
Wage	33,661	25,246	38,450
Non Wage	28,424	14,534	44,893
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	62,085	39,780	83,342

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

#### **Expenditure Details for Workplan 4: Production and Marketing**

#### LG Function 0181 Agricultural Extension Services

Thousand Uganda Shil	llings	2015/16 Aj	pproved Bud	lget		2016/	17 Approved E	Stimates
Lower Local Services	1		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018151 LLG E	Extension Services (LLS)							
263366 Sector Conditi	ional Grant (Wage)	0 38,450 0 0 0					38,450	
Total LCIII: Arua Hill D	livision		LCIV: A	rua Municipal C	ouncil			38,450
LCII: Bazar Ward	LCI: Not Specified	production sector			Source:S	Sector Conditiona	l Grant (Wage)	38,450
	То	tal Cost of Output 018151:	0	38,450	0	0	0	38,450
	Total Co	st of Lower Local Services	0	38,450	0	0	0	38,450
	Total Cost of function Agrie	cultural Extension Services	0	38,450	0	0	0	38,450

#### LG Function 0182 District Production Services

Thousand Uganda Shillings	2015/16 Approved Bu	dget		2016	0/17 Approved E	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services						
211101 General Staff Salaries	33,661					0
211103 Allowances	2,572		5,913			5,913
221009 Welfare and Entertainment	1,500					0
221011 Printing, Stationery, Photocopying and Binding	0		500			500
221012 Small Office Equipment	0		1,999			1,999
221017 Subscriptions	500		2,000			2,000
227001 Travel inland	2,427		3,500			3,500
227004 Fuel, Lubricants and Oils	2,000					0
228002 Maintenance - Vehicles	0		3,000			3,000
228004 Maintenance - Other	2,999					0
Total Cost of Output	018201: 45,659		16,912			16,912
Output:018202 Crop disease control and marketing						
211103 Allowances	0		2,500			2,500

### Workplan 4: Production and Marketing

Thousand Uganda Shillings 2015/16 A	Approved Budg	get		201	6/17 Approved E	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 018202:	0		2,500			2,50
Output:018203 Farmer Institution Development						
211103 Allowances	0		4,981			4,98
Total Cost of Output 018203:	0		4,981			<b>4,9</b> 8
Output:018204 Livestock Health and Marketing						
211103 Allowances	0		4,100			4,10
227001 Travel inland	0		1,400			1,40
Total Cost of Output 018204:	0		5,500			5,50
Total Cost of Higher LG Services	45,659		29,893			29,89
Total Cost of function District Production Services	45,659		29,893			29,89
LG Function 0183 District Commercial Services						
Thousand Uganda Shillings 2015/16 A	Approved Budg	<u>g</u> et		201	6/17 Approved E	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services						
211103 Allowances	622		1,500			1,50
221003 Staff Training	0		2,000			2,00
221009 Welfare and Entertainment	500		2,000			2,00
221011 Printing, Stationery, Photocopying and Binding	0		500			50
227004 Fuel, Lubricants and Oils	1,000		1,000			1,00
Total Cost of Output 018301:	2,122		7,000			7,00
Output:018302 Enterprise Development Services						
211103 Allowances	7,400		2,600			2,60
227001 Travel inland	0		1,000			1,00
227004 Fuel, Lubricants and Oils	1,000		400			40
Total Cost of Output 018302:	8,400		4,000			4,00
Output:018303 Market Linkage Services						
<i>Output:018303 Market Linkage Services</i> 211103 Allowances	3,000		1,500			1,50

1,500

1,404

5,904

16,426

16,426

62,085

38,450

Total Cost of Output 018303:

Total Cost of Higher LG Services

Total Cost of function District Commercial Services

1,000

4,000

15,000

15,000

44,893

0

0

1,000

4,000

15,000

15,000

83,342

0

221009 Welfare and Entertainment

**Total Cost of Production and Marketing** 

227001 Travel inland

### Workplan 5: Health

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

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	684,925	441,198	677,825
Locally Raised Revenues	121,041	59,367	136,820
Other Transfers from Central Government	62,002	31,758	67,565
Sector Conditional Grant (Non-Wage)	50,002	37,501	67,565
Sector Conditional Grant (Wage)	451,881	312,572	405,875
Development Revenues	129,507	61,931	0
Development Grant	61,931	61,931	0
Locally Raised Revenues	14,500	0	
Urban Discretionary Development Equalization Grant	53,076	0	
otal Revenues	814,432	503,128	677,825
: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	684,925	441,198	677,825
Wage	451,881	312,572	405,875
Non Wage	233,044	128,625	271,950
Development Expenditure	129,507	45,360	0
Domestic Development	129,507	45359.55	0
Donor Development		0	0
otal Expenditure	814,432	486,557	677,825

(ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 5: Health

LG Function 0881	÷		proved Bud	get		2016	/17 Approved E	stimates
Lower Local Services	-85		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088154 Basic He	althcare Services (HCI	V-HCII-LLS)						1000
263366 Sector Condition		( Hell LLb)	0	405,875	0	0	0	405,87
Total LCIII: Arua Hill Divi	( <sup>2</sup> )		LCIV: Ar	ua Municipal C	Council			92,54
LCII: Bazar Ward	LCI: Not Specified	Health		Source:Sector Conditional Grant (Wage)				92,54
Total LCIII: River Oli Divi	sion		LCIV: Ar	rua Municipal C	Council			313,33
LCII: Tanganyika Ward	LCI: Not Specified	Oli HealthCentre			Source:S	Sector Condition	al Grant (Wage)	313,33
263367 Sector Condition	nal Grant (Non-Wage)		0	0	29,000	0	0	29,00
Total LCIII: River Oli Division			LCIV: Arua Municipal Council					29,00
LCII: Tanganyika Ward	LCI: Not Specified	Oli Health centre			Source:S	Sector Conditiond	ıl Grant (Non-W	29,000
		Total Cost of Output 088154:	0	405,875	29,000	0	0	434,875
	Tot	al Cost of Lower Local Services	0	405,875	29,000	0	0	434,875
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public H	lealth Promotion							
211101 General Staff Sa	laries		451,881					(
211102 Contract Staff Sa	alaries (Incl. Casuals, Te	emporary)	450					(
211103 Allowances			20,999		30,468			30,468
221002 Workshops and	Seminars		0		5,000			5,000
221010 Special Meals ar			0		1,400			1,400
221010 Special Means and 221011 Printing, Station		Rinding	1.284		2,000			2,000
222001 Telecommunicat	11 0	Jinoing	750		3,713			3,713
	uons				,			· · · ·
227001 Travel inland			5,000		8,000			8,000

### Workplan 5: Health

Thousand Uganda Shillings 2015/16 A	Approved Bud	get		201	6/17 Approved E	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	3,600		8,000			8,00
228002 Maintenance - Vehicles	24,000		41,000			41,00
Total Cost of Output 088101:	507,964		99,581			<b>99,5</b> 81
Output:088104 Medical Supplies for Health Facilities						
224001 Medical and Agricultural supplies	62,002		67,565			67,56
Total Cost of Output 088104:	62,002		67,565			67,565
Output:088106 Promotion of Sanitation and Hygiene						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,040		32,040			32,040
211103 Allowances	8,166		15,164			15,16
221009 Welfare and Entertainment	1,800		3,600			3,60
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,00
224001 Medical and Agricultural supplies	0		1,000			1,00
224004 Cleaning and Sanitation	1,800					(
224005 Uniforms, Beddings and Protective Gear	3,400		2,000			2,00
227004 Fuel, Lubricants and Oils	19,972		15,000			15,00
228004 Maintenance – Other	6,000		6,000			6,00
Total Cost of Output 088106:	67,178		75,804			75,804
Total Cost of Higher LG Services	637,144		242,950			242,95
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088179 Other Capital						
312104 Other Structures	99,007					
Total Cost of Output 088179:	99,007					(
Output:088183 OPD and other ward construction and rehabilitation						
312104 Other Structures	6,240	0	0	(	) 0	(
Total Cost of Output 088183:	6,240	0	0	(	0	(
Total Cost of Capital Purchases	105,247	0	0	(	) 0	(
Total Cost of function Primary Healthcare	742,391	405,875	271,950		) 0	677,825
Total Cost of Health	742,391	405,875	271,950	(	) 0	677,825

### Workplan 6: Education

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

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,135,931	3,105,853	4,345,318
Locally Raised Revenues	60,560	38,649	66,777
Other Transfers from Central Government	3,503	3,503	
Sector Conditional Grant (Non-Wage)	658,451	433,218	658,451
Sector Conditional Grant (Wage)	3,376,660	2,603,116	3,550,434
Urban Unconditional Grant (Non-Wage)		0	17,447
Urban Unconditional Grant (Wage)	36,758	27,367	52,209
Development Revenues	303,662	250,529	85,405
Development Grant	250,529	250,529	85,405
Urban Discretionary Development Equalization Grant	53,134	0	
Fotal Revenues	4,439,594	3,356,382	4,430,723
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	4,135,931	3,105,853	4,345,318
Wage	3,413,418	2,630,483	3,602,643
Non Wage	722,513	475,370	742,675
Development Expenditure	303,662	99,999	85,405
Domestic Development	303,662	99998.566	85,405
Donor Development		0	0
Fotal Expenditure	4,439,594	3,205,852	4,430,723

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

### **Expenditure Details for Workplan 6: Education**

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

Thousand Uganda Shillin	gs	2015/16 Approved Bud	get		201	6/17 Approved E	stimates
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078151 Primary	Schools Services UPE (LLS)						
263366 Sector Condition	al Grant (Wage)	0	2,161,204	(	)	0 0	2,161,204
Total LCIII: Arua Hill Divi	sion	LCIV: A	rua Municipal C	Council			1,006,178
LCII: Awindiri Ward	LCI: Not Specified	Niva Primary School		Source	Sector Condition	nal Grant (Wage)	130,543
LCII: Awindiri Ward	LCI: Not Specified	Onzivu Primary School Source:Sector Conditional Grant (Wage)					138,439
LCII: Awindiri Ward	LCI: Not Specified	Awindiri Primary School		Source	Sector Condition	nal Grant (Wage)	209,05.
LCII: Awindiri Ward	LCI: Not Specified	Arua Hill Primary School		Source	Sector Condition	nal Grant (Wage)	204,480
LCII: Bazar Ward	LCI: Not Specified	Arua Public Primary School		Source	Sector Condition	nal Grant (Wage)	165,760
LCII: Mvara Ward	LCI: Not Specified	Anyafio Primary school		Source	Sector Condition	nal Grant (Wage)	89,982
LCII: Mvara Ward	LCI: Not Specified	Mvara Junior Primary School		Source	Sector Condition	nal Grant (Wage)	67,902
Total LCIII: River Oli Divis	sion	LCIV: A	rua Municipal C	Council			1,155,020
LCII: Kenya ward	LCI: Not Specified	Arua Parents Primary School		Source	Sector Condition	nal Grant (Non-W	110,763
LCII: Kenya ward	LCI: Not Specified	Arua Prisions Primary School		Source	Sector Condition	nal Grant (Wage)	144,168
LCII: Pangisha ward	LCI: Not Specified	Arua Primary School		Source	Sector Condition	nal Grant (Wage)	351,833
LCII: Pangisha ward	LCI: Not Specified	Bibia Primary School		Source	Sector Condition	nal Grant (Wage)	59,674
LCII: Pangisha ward	LCI: Not Specified	Najah Primary School		Source	Sector Condition	nal Grant (Wage)	81,202
LCII: Pangisha ward	LCI: Not Specified	Asuru Primary School		Source	Sector Condition	nal Grant (Wage)	60,30.
LCII: Tanganyika Ward	LCI: Not Specified	Oli Parents Primary School		Source	Sector Condition	nal Grant (Wage)	122,644
LCII: Tanganyika Ward	LCI: Not Specified	Arua Islamic Primary School		Source	Sector Condition	nal Grant (Wage)	96,012
LCII: Tanganyika Ward	LCI: Not Specified	Swalihin Primary School		Source	Sector Condition	nal Grant (Wage)	128,418

## Workplan 6: Education

Thousand Uganda Shillin	igs	2015/16 A	pproved Bu	dget		2016	/17 Approved E	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Condition	al Grant (Non-Wage)		0	0	172,586	0	0	172,586
Total LCIII: Arua Hill Divi			LCIV: A	Arua Municipal C	Council			76,755
LCII: Awindiri Ward	LCI: Not Specified	Awindiri Primary				Sector Conditiond	ıl Grant (Non-W	13,824
LCII: Awindiri Ward	LCI: Not Specified	Onzivu Primary S				Sector Conditiona		10,513
LCII: Awindiri Ward	LCI: Not Specified	Niva Primary Sch				Sector Conditiond		10,331
LCII: Awindiri Ward	LCI: Not Specified	Arua Hill Primary				Sector Conditiond		14,314
LCII: Bazar Ward	LCI: Not Specified	Arua Public Prim				Sector Conditiona		12,942
LCII: Mvara Ward	LCI: Not Specified	Anyafio Primary	school		Source:S	Sector Conditiona	ıl Grant (Non-W	7,373
LCII: Mvara Ward	LCI: Not Specified	Mvara Junior Pri			Source:S	Sector Conditiond	l Grant (Non-W	7,461
Total LCIII: River Oli Divis	sion		LCIV: A	Arua Municipal C	Council			95,831
LCII: Kenya ward	LCI: Not Specified	Arua Parents Prin	mary School		Source:S	Sector Conditiond	ıl Grant (Non-W	10,443
LCII: Kenya ward	LCI: Not Specified	Arua Prisions Pri	mary School		Source:S	Sector Conditiond	ıl Grant (Non-W	10,442
LCII: Pangisha ward	LCI: Not Specified	Arua Primary Scl	hool		Source:S	Sector Conditiond	ıl Grant (Non-W	23,169
LCII: Pangisha ward	LCI: Not Specified	Bibia Primary Sci	hool		Source:S	Sector Conditiond	ıl Grant (Non-W	7,069
LCII: Pangisha ward	LCI: Not Specified	Najah Primary So	chool		Source:S	Sector Conditiond	ıl Grant (Non-W	6,292
LCII: Pangisha ward	LCI: Not Specified	Asuru Primary So	chool		Source:S	Sector Conditiond	ıl Grant (Non-W	6,446
LCII: Tanganyika Ward	LCI: Not Specified Swalihin Primary School Source:Sector Conditional Grant (Non-W				ıl Grant (Non-W	10,639		
LCII: Tanganyika Ward	LCI: Not Specified	Arua Islamic Prin	nary School		Source:S	Sector Conditiond	ıl Grant (Non-W	9,421
LCII: Tanganyika Ward	LCI: Not Specified	Oli Parents Prima	ury School		Source:S	Sector Conditiond	ıl Grant (Non-W	11,913
		Total Cost of Output 078151:	0	2,161,204	172,586	0	0	2,333,790
	Tota	al Cost of Lower Local Services	0	2,161,204	172,586	0	0	2,333,790
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary	Teaching Services							
211101 General Staff Sal			2,067,284					0
211103 Allowances			3,371					0
211105 Anowances			-,					v
		Total Cost of Output 078101.	2 070 655					0
	Т	Total Cost of Output 078101:	2,070,655					0
Canital Purchases	Te	Total Cost of Output 078101: otal Cost of Higher LG Services	2,070,655	Wage	N' Wage	GoU Dev	Donor Dev	0
Capital Purchases		otal Cost of Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev	
Output:078175 Non Star	udard Service Delivery (	otal Cost of Higher LG Services Capital	2,070,655 Total					0 Total
Output:078175 Non Stan 281504 Monitoring, Sup	udard Service Delivery (	otal Cost of Higher LG Services Capital	<b>2,070,655</b> <b>Total</b>	0	N' Wage 0	<b>GoU Dev</b> 4,645	Donor Dev 0	0 Total 4,645
Output:078175 Non Stan 281504 Monitoring, Sup Total LCIII: Not Specified	ndard Service Delivery ( ervision & Appraisal of	otal Cost of Higher LG Services Capital capital works	2,070,655 Total 0 LCIV: 1	0 Not Specified	0	4,645		0 Total 4,645 4,645
Output:078175 Non Stan 281504 Monitoring, Sup	udard Service Delivery (	otal Cost of Higher LG Services Capital capital works Monitoring and se	2,070,655 Total 0 LCIV: 1 upervision of p	0 Not Specified projects	0 Source:1	4,645 Not Specified	0	0 Total 4,645 4,645 4,645
Output:078175 Non Stan 281504 Monitoring, Sup Total LCIII: Not Specified LCII: Not Specified	<b>udard Service Delivery (</b> ervision & Appraisal of <i>LCI: Not Specified</i>	otal Cost of Higher LG Services Capital capital works	2,070,655 Total 0 LCIV: 1	0 Not Specified	0	4,645		0 Total 4,645 4,645 4,645
Output:078175 Non Stan 281504 Monitoring, Sup Total LCIII: Not Specified LCII: Not Specified Output:078179 Other Ca	ndard Service Delivery ( ervision & Appraisal of LCI: Not Specified ppital	Capital Capital capital works Monitoring and su Total Cost of Output 078175:	2,070,655 Total 0 LCIV: 1 upervision of p 0	0 Not Specified projects	0 Source:1	4,645 Not Specified	0	0 Total 4,645 4,645 4,645 4,645
Output:078175 Non Stan 281504 Monitoring, Sup Total LCIII: Not Specified LCII: Not Specified	ndard Service Delivery ( ervision & Appraisal of LCI: Not Specified ppital	Capital Capital capital works Monitoring and st Total Cost of Output 078175: capital works	2,070,655 Total 0 LCIV: 1 upervision of p	0 Not Specified projects	0 Source:1	4,645 Not Specified	0	0 Total 4,645 4,645 4,645 4,645
Output:078175 Non Stan 281504 Monitoring, Sup Total LCIII: Not Specified LCII: Not Specified Output:078179 Other Ca	ndard Service Delivery ( ervision & Appraisal of LCI: Not Specified ppital	Capital Capital capital works Monitoring and su Total Cost of Output 078175:	2,070,655 Total 0 LCIV: 1 upervision of p 0	0 Not Specified projects	0 Source:1	4,645 Not Specified	0	0 Total 4,645 4,645
Output:078175 Non Stan 281504 Monitoring, Sup Total LCIII: Not Specified LCII: Not Specified Output:078179 Other Ca	adard Service Delivery ( ervision & Appraisal of <i>LCI: Not Specified</i> pital ervision & Appraisal of	otal Cost of Higher LG Services Capital capital works <i>Monitoring and st</i> <i>Total Cost of Output 078175:</i> capital works <i>Total Cost of Output 078179:</i>	2,070,655 Total 0 LCIV: 1 upervision of p 0 967	0 Not Specified projects	0 Source:1	4,645 Not Specified	0	0 Total 4,645 4,645 4,645 4,645
Output:078175 Non Stan 281504 Monitoring, Sup Total LCIII: Not Specified LCII: Not Specified Output:078179 Other Ca 281504 Monitoring, Sup	ndard Service Delivery ( ervision & Appraisal of <i>LCI: Not Specified</i> pital ervision & Appraisal of m construction and reh	otal Cost of Higher LG Services Capital capital works <i>Monitoring and st</i> <i>Total Cost of Output 078175:</i> capital works <i>Total Cost of Output 078179:</i>	2,070,655 Total 0 LCIV: 1 upervision of p 0 967	0 Not Specified projects	0 Source:1	4,645 Not Specified	0	0 Total 4,645 4,645 4,645 4,645
Output:078175 Non Stan 281504 Monitoring, Sup Total LCIII: Not Specified LCII: Not Specified Output:078179 Other Ca 281504 Monitoring, Sup Output:078180 Classroo	ndard Service Delivery ( ervision & Appraisal of <i>LCI: Not Specified</i> ervision & Appraisal of m construction and reh Buildings	otal Cost of Higher LG Services Capital capital works <i>Monitoring and st</i> <i>Total Cost of Output 078175:</i> capital works <i>Total Cost of Output 078179:</i>	2,070,655 Total 0 LCIV: 1 upervision of p 0 967 967 0	0 Not Specified projects 0	0 Source:1 0	4,645 Not Specified <b>4,645</b>	0	0 Total 4,645 4,645 4,645 4,645 0 0 0 0 2,380
Output:078175 Non Stan 281504 Monitoring, Sup Total LCIII: Not Specified LCII: Not Specified Output:078179 Other Ca 281504 Monitoring, Sup Output:078180 Classroon 312101 Non-Residential	ndard Service Delivery ( ervision & Appraisal of <i>LCI: Not Specified</i> ervision & Appraisal of m construction and reh Buildings	otal Cost of Higher LG Services Capital capital works <i>Monitoring and st</i> <i>Total Cost of Output 078175:</i> capital works <i>Total Cost of Output 078179:</i>	2,070,655 Total 0 LCIV: 1 upervision of p 0 967 967 967 0 LCIV: 1	0 Not Specified orojects 0	0 Source: 0	4,645 Not Specified 4,645 2,380	0	0 Total 4,645 4,645 4,645 4,645 4,645 0 0 0
Output:078175 Non Stan 281504 Monitoring, Sup Total LCIII: Not Specified LCII: Not Specified Output:078179 Other Ca 281504 Monitoring, Sup Output:078180 Classroo 312101 Non-Residential Total LCIII: River Oli Divis	ndard Service Delivery ( ervision & Appraisal of <i>LCI: Not Specified</i> ervision & Appraisal of m construction and reh Buildings sion	otal Cost of Higher LG Services Capital capital works Monitoring and su Total Cost of Output 078175: capital works Total Cost of Output 078179: abilitation	2,070,655 Total 0 LCIV: 1 upervision of p 0 967 967 967 0 LCIV: 1	0 Not Specified orojects 0	0 Source: 0	4,645 Not Specified 4,645 2,380	0	0 Total 4,645 4,645 4,645 4,645 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Output:078175 Non Stan 281504 Monitoring, Sup Total LCIII: Not Specified LCII: Not Specified Output:078179 Other Ca 281504 Monitoring, Sup Output:078180 Classroo 312101 Non-Residential Total LCIII: River Oli Divis	ndard Service Delivery ( ervision & Appraisal of <i>LCI: Not Specified</i> ervision & Appraisal of <i>m construction and reh</i> Buildings sion <i>LCI: Not Specified</i>	otal Cost of Higher LG Services Capital capital works Monitoring and su Total Cost of Output 078175: capital works Total Cost of Output 078179: abilitation Retention for Con Total Cost of Output 078180:	2,070,655 Total 0 LCIV: 1 upervision of p 0 967 967 967 0 LCIV: 4 struction of 2	0 Not Specified projects 0 Arua Municipal C class room block	0 Source:1 0 Council k at A Source:1	4,645 Not Specified 4,645 2,380 Cocally Raised Re	0 0	0 Total 4,645 4,645 4,645 4,645 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Output:078175 Non Stan 281504 Monitoring, Sup Total LCIII: Not Specified LCII: Not Specified Output:078179 Other Ca 281504 Monitoring, Sup Output:078180 Classroo 312101 Non-Residential Total LCIII: River Oli Divis LCII: Pangisha ward	ndard Service Delivery ( ervision & Appraisal of <i>LCI: Not Specified</i> ervision & Appraisal of m construction and reh Buildings sion <i>LCI: Not Specified</i>	otal Cost of Higher LG Services Capital capital works Monitoring and su Total Cost of Output 078175: capital works Total Cost of Output 078179: abilitation Retention for Con Total Cost of Output 078180:	2,070,655 Total 0 LCIV: 1 upervision of p 0 967 967 967 0 LCIV: 4 struction of 2	0 Not Specified projects 0 Arua Municipal C class room block	0 Source:1 0 Council k at A Source:1	4,645 Not Specified 4,645 2,380 Cocally Raised Re	0 0	0 Total 4,645 4,645 4,645 4,645 0 0 0 0 2,380 2,380
Output:078175 Non Stan 281504 Monitoring, Sup Total LCIII: Not Specified LCII: Not Specified Output:078179 Other Ca 281504 Monitoring, Sup Output:078180 Classroo 312101 Non-Residential Total LCIII: River Oli Divis LCII: Pangisha ward Output:078181 Latrine c 312101 Non-Residential	ndard Service Delivery ( ervision & Appraisal of <i>LCI: Not Specified</i> ervision & Appraisal of m construction and reh Buildings sion <i>LCI: Not Specified</i> construction and rehabit Buildings	otal Cost of Higher LG Services Capital capital works Monitoring and su Total Cost of Output 078175: capital works Total Cost of Output 078179: abilitation Retention for Con Total Cost of Output 078180:	2,070,655 Total 0 LCIV: 1 upervision of p 0 967 967 967 0 LCIV: 2 ustruction of 2 0 0	0 Not Specified projects 0 Arua Municipal C class room block 0	0 Source:1 0 Council k at A Source:1 0	4,645 Not Specified 4,645 2,380 Locally Raised Re 2,380	0 0 0 venues 0	0 Total 4,645 4,645 4,645 4,645 0 0 0 0 0 0 0 0 0 0 0 0 0
Output:078175 Non Stan 281504 Monitoring, Sup Total LCIII: Not Specified LCII: Not Specified Output:078179 Other Ca 281504 Monitoring, Sup Output:078180 Classroo. 312101 Non-Residential Total LCIII: River Oli Divis LCII: Pangisha ward Output:078181 Latrine c 312101 Non-Residential Total LCIII: Arua Hill Divi	ndard Service Delivery ( ervision & Appraisal of <i>LCI: Not Specified</i> ervision & Appraisal of m construction and reh Buildings sion <i>LCI: Not Specified</i> construction and rehabit Buildings	otal Cost of Higher LG Services Capital capital works Monitoring and su Total Cost of Output 078175: capital works Total Cost of Output 078179: abilitation Retention for Con Total Cost of Output 078180:	2,070,655 Total 0 LCIV: 1 upervision of p 0 967 967 967 0 LCIV: 1 istruction of 2 0 LCIV: 2	0 Not Specified projects 0 Arua Municipal C class room block 0 Arua Municipal C	0 Source:1 0 Council k at A Source:1 0 Council	4,645 Not Specified 4,645 2,380 Locally Raised Re 2,380	0 0 0 0 0 0 0	0 Total 4,645 4,645 4,645 4,645 4,645 0 0 0 0 0 0 0 0 0 0 0 0 0
Output:078175 Non Stan 281504 Monitoring, Sup Total LCIII: Not Specified LCII: Not Specified Output:078179 Other Ca 281504 Monitoring, Sup Output:078180 Classroo. 312101 Non-Residential Total LCIII: River Oli Divis LCII: Pangisha ward Output:078181 Latrine c 312101 Non-Residential Total LCIII: Arua Hill Divi LCII: Awindiri Ward	ndard Service Delivery ( ervision & Appraisal of <i>LCI: Not Specified</i> ervision & Appraisal of m construction and reh Buildings sion <i>LCI: Not Specified</i> construction and rehability Buildings sion	otal Cost of Higher LG Services Capital capital works Monitoring and su Total Cost of Output 078175: capital works Total Cost of Output 078179: abilitation Retention for Con Total Cost of Output 078180: litation	2,070,655 Total 0 LCIV: 1 upervision of p 0 967 967 967 0 LCIV: 4 istruction of 2 0 LCIV: 4 ance Lined VL	0 Not Specified projects 0 Arua Municipal C class room block 0 Arua Municipal C P Latrine at Nive	0 Source:1 0 0 Council & at A Source:1 0 Council a P/S Source:1	4,645 Not Specified 4,645 2,380 Cocally Raised Re 2,380 43,895	0 0 0 0 0 0 0 0 0	0 Total 4,645 4,645 4,645 4,645 4,645 0 0 0 0 0 0 0 0 0 0 0 0 0
Output:078175 Non Stan 281504 Monitoring, Sup Total LCIII: Not Specified LCII: Not Specified Output:078179 Other Ca 281504 Monitoring, Sup Output:078180 Classroo. 312101 Non-Residential Total LCIII: River Oli Divis LCII: Pangisha ward Output:078181 Latrine c 312101 Non-Residential Total LCIII: Arua Hill Divi LCII: Awindiri Ward LCII: Awindiri Ward	ndard Service Delivery ( ervision & Appraisal of <i>LCI: Not Specified</i> ervision & Appraisal of m construction and reh Buildings sion <i>LCI: Not Specified</i> construction and rehability Buildings sion <i>LCI: Not Specified</i>	otal Cost of Higher LG Services Capital capital works Monitoring and su Total Cost of Output 078175: capital works Total Cost of Output 078179: abilitation Retention for Con Total Cost of Output 078180: litation Retention for 2 sta	2,070,655 Total 0 LCIV: 1 upervision of p 0 967 967 967 0 LCIV: 4 istruction of 2 0 LCIV: 4 ance Lined VL stance latrine	0 Not Specified projects 0 Arua Municipal C class room block 0 Arua Municipal C P Latrine at Nive at Onzivu P/S	0 Source:1 0 Council k at A Source:1 0 Council a P/S Source:1 Source:1	4,645 Not Specified 4,645 2,380 2,380 2,380 43,895 2,0cally Raised Re	0 0 0 0 0 0 0 0 0 0 0	4,645 4,645 4,645 4,645 4,645 4,645 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Output:078175 Non Stan 281504 Monitoring, Sup Total LCIII: Not Specified LCII: Not Specified Output:078179 Other Ca 281504 Monitoring, Sup Output:078180 Classroo. 312101 Non-Residential Total LCIII: River Oli Divis LCII: Pangisha ward Output:078181 Latrine c 312101 Non-Residential Total LCIII: Arua Hill Divi LCII: Awindiri Ward LCII: Awindiri Ward LCII: Awindiri Ward LCII: Mvara Ward	ndard Service Delivery ( ervision & Appraisal of <i>LCI: Not Specified</i> ervision & Appraisal of m construction and reh Buildings sion <i>LCI: Not Specified</i> Buildings sion <i>LCI: Not Specified</i> <i>LCI: Not Specified</i> <i>LCI: Not Specified</i> <i>LCI: Not Specified</i>	otal Cost of Higher LG Services Capital capital works Monitoring and su Total Cost of Output 078175: capital works Total Cost of Output 078179: abilitation Retention for Con Total Cost of Output 078180: litation Retention for 2 sta Construction of 3	2,070,655 Total 0 LCIV: 1 upervision of p 0 967 967 967 967 0 LCIV: 4 istruction of 2 0 LCIV: 4 ance Lined VI stance Latrine ance Lined VI	0 Not Specified projects 0 Arua Municipal C class room block 0 Arua Municipal C P Latrine at Nive at Onzivu P/S	0 Source: 0 0 Council k at A Source: 0 Council a P/S Source: Source: I ra Ju Source:	4,645 Not Specified 4,645 2,380 2,380 Cocally Raised Re 43,895 Cocally Raised Re Development Gra	0 0 0 0 0 0 0 0 0 0 0	4,645 4,645 4,645 4,645 4,645 4,645 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Output:078175 Non Stan 281504 Monitoring, Sup Total LCIII: Not Specified LCII: Not Specified Output:078179 Other Ca 281504 Monitoring, Sup Output:078180 Classrood 312101 Non-Residential Total LCIII: River Oli Divis LCII: Pangisha ward Output:078181 Latrine c 312101 Non-Residential Total LCIII: Arua Hill Divi LCII: Awindiri Ward LCII: Awindiri Ward LCII: Awara Ward Total LCIII: River Oli Divis	ndard Service Delivery ( ervision & Appraisal of <i>LCI: Not Specified</i> ervision & Appraisal of m construction and reh Buildings sion <i>LCI: Not Specified</i> Buildings sion <i>LCI: Not Specified</i> <i>LCI: Not Specified</i> <i>LCI: Not Specified</i> <i>LCI: Not Specified</i>	otal Cost of Higher LG Services Capital capital works Monitoring and su Total Cost of Output 078175: capital works Total Cost of Output 078179: abilitation Retention for Con Total Cost of Output 078180: litation Retention for 2 sta Construction of 3	2,070,655 Total 0 LCIV: 1 upervision of p 0 967 967 967 967 0 LCIV: 4 istruction of 2 0 LCIV: 4 ance Lined VL stance Latrine ance Lined VL	0 Not Specified projects 0 Arua Municipal C class room block 0 Arua Municipal C P Latrine at Niva at Onzivu P/S P Latrine at Mva Arua Municipal C	0 Source: 0 0 Council k at A Source: 0 Council a P/S Source: Source: 1 a P/S Source: 1 Source: 1 Council	4,645 Not Specified 4,645 2,380 2,380 Cocally Raised Re 43,895 Cocally Raised Re Development Gra	0 0 0 0 0 0 0 0 0 0 0	0 Total 4,645 4,645 4,645 4,645 4,645 0 0 0 0 0 0 0 0 0 0 0 0 0
Output:078175 Non Star 281504 Monitoring, Sup Total LCIII: Not Specified LCII: Not Specified Output:078179 Other Ca 281504 Monitoring, Sup Output:078180 Classrood 312101 Non-Residential Total LCIII: River Oli Divis LCII: Pangisha ward Output:078181 Latrine c 312101 Non-Residential Total LCIII: Avindiri Ward LCII: Awindiri Ward	ndard Service Delivery ( ervision & Appraisal of <i>LCI: Not Specified</i> ervision & Appraisal of m construction and reh Buildings sion <i>LCI: Not Specified</i> <i>LCI: Not Specified</i>	otal Cost of Higher LG Services Capital capital works Monitoring and st Total Cost of Output 078175: capital works Total Cost of Output 078179: abilitation Retention for Con Total Cost of Output 078180: litation Retention for 2 sta Construction of 3 Retention for 2 sta	2,070,655 Total 0 LCIV: 1 upervision of p 0 967 967 967 967 0 LCIV: 4 istruction of 2 0 LCIV: 4 istruction of 2 istruction of 2 ist	0 Not Specified projects 0 0 Arua Municipal C class room block 0 Arua Municipal C P Latrine at Niva at Onzivu P/S P Latrine at Mva Arua Municipal C at Arua P/S	0 Source: 0 0 Council k at A Source: 0 0 Council source: Source: 1 Source: 1 Source: 1 Source: 1 Source: 1 Source: 1	4,645 Not Specified 4,645 2,380 2,380 2,380 43,895 Cocally Raised Re Development Gra Cocally Raised Re	0 0 0 0 0 0 0 0 0 0 0 0 0	0 Total 4,645 4,645 4,645 4,645 4,645 0 0 0 0 0 0 0 0 0 0 0 0 0
Output:078175 Non Stan 281504 Monitoring, Sup Total LCIII: Not Specified LCII: Not Specified Output:078179 Other Ca 281504 Monitoring, Sup Output:078180 Classroo 312101 Non-Residential Total LCIII: River Oli Divis LCII: Pangisha ward Output:078181 Latrine c	ndard Service Delivery ( ervision & Appraisal of <i>LCI: Not Specified</i> ervision & Appraisal of ervision & Appraisal of m construction and reh Buildings sion <i>LCI: Not Specified</i> <i>LCI: Not Specified</i> <i>LCI: Not Specified</i> <i>LCI: Not Specified</i> <i>LCI: Not Specified</i> <i>LCI: Not Specified</i> <i>LCI: Not Specified</i>	otal Cost of Higher LG Services Capital capital works Monitoring and st Total Cost of Output 078175: capital works Total Cost of Output 078179: abilitation Retention for Con Total Cost of Output 078180: litation Retention for 2 sta Construction of 3 Retention for 2 sta	2,070,655 Total 0 LCIV: 1 upervision of p 0 967 967 967 0 LCIV: 2 istruction of 2 0 LCIV: 4 istruction of 2 0 0 LCIV: 4 istruction of 2 0 1 LCIV: 4 istruction of 2 0 LCIV: 4 istruction of 2 istruction of 2 istruction of 4 istruction of 4 istruct	0 Not Specified projects 0 0 Arua Municipal C class room block 0 Arua Municipal C P Latrine at Niva at Onzivu P/S P Latrine at Mva Arua Municipal C at Arua P/S P Latrine at Swa	0 Source: 0 0 Council a P/S Source: Source: Source: Source: Source: Source: Source: Source:	4,645 Not Specified 4,645 2,380 2,380 Cocally Raised Re 2,3895 Cocally Raised Re Development Gra	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Total 4,645 4,645 4,645 0 0 0 0 0 2,380 2,380 2,380 2,380 2,380

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 A	Approved Bud	lget		2016	/17 Approved E	stimates
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
		Total Cost of Output 078181:	0	0	0	43,895	0	43,89
Output:078182 Teacher hous	se construction and	rehabilitation						
312102 Residential Building	s		0	0	0	31,303	0	31,30
Total LCIII: River Oli Division			LCIV: A	rua Municipal C	Council			31,30
LCII: Kenya ward	LCI: Not Specified	Completion of sto	orage staff house	e at Arua paren	ts P/S Source:L	Development Gra	int	31,30
		Total Cost of Output 078182:	0	0	0	31,303	0	31,30
Output:078183 Provision of j	furniture to primar	y schools						
312203 Furniture & Fixtures			0	0	0	3,183	0	3,18
Total LCIII: River Oli Division			LCIV: A	rua Municipal C	Council			3,18
LCII: Tanganyika Ward	LCI: Not Specified	Supply of 3 seate	r desks at Swalik	nin P/S	Source:I	Development Gra	int	3,18
		Total Cost of Output 078183:	0	0	0	3,183	0	3,18
		Total Cost of Capital Purchases	967	0	0	85,405	0	85,40
Total		rimary and Primary Education	2,071,622	2,161,204	172,586	85,405	0	2,419,19
LG Function 0782 Sec	ondary Educat	ion						
Thousand Uganda Shillings	Educat		Approved Bud	lget		2016	/17 Approved E	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	anitation(IISE)/II	<u>(</u> )	mi	, uge	- , , , <b>"</b> ge	300 201		Total
Output:078251 Secondary Co		<i>)</i>	0	1,229,517	0	0	0	1,229,51
263366 Sector Conditional G	rant (wage)					0	0	
Total LCIII: Arua Hill Division				rua Municipal C				915,40
LCII: Bazar Ward	LCI: Not Specified	Arua Public Seco	-			Sector Conditiona		505,85
LCII: Mvara Ward	LCI: Not Specified	Mvara secondary		mia Municinal C		Sector Condition	u Grant (wage)	409,55
Total LCIII: River Oli Division	ICI. Not Specified	LCIV: Arua Municipal Council Arua Secondary School Source:Sector Conditional Grant (Wage)					al Carant (Wasa)	314,10
LCII: Pangisha ward	LCI: Not Specified	Arua Secondary	0	0	485,865	0		314,10 185 84
263367 Sector Conditional G	rant (Non-Wage)					0	0	485,86
Total LCIII: Arua Hill Division				rua Municipal C			Const (No. W	350,44
LCII: Awindiri Ward LCII: Bazar Ward	LCI: Not Specified	Nile High Second	-			Sector Conditiona		100,11 250,32
Total LCIII: River Oli Division	LCI: Not Specified	Arua Public Seco	•	mia Municinal C		Sector Condition	u Grani (Ivon-w	
LCII: Pangisha ward	LCI: Not Specified	Najah Muslim Se		rua Municipal C		Sector Conditiond	al Crant (Non W	<b>135,4</b> 2 45,54
LCII: Pangisha ward	LCI: Not Specified	Arua Secondary				Sector Conditional		89,87
Leni. i ungishu wuru	Lei. Noi Specifica	Total Cost of Output 078251:	0	1,229,517	485,865	0		1,715,38
	Tot	al Cost of Lower Local Services	0	1,229,517	485,865	0		1,715,38
Higher LG Services	100	al Cost of Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	
0	1		Total	wage	IN Wage	GOU Dev	Donor Dev	Total
Output:078201 Secondary To			1 100 100					
211101 General Staff Salarie	S		1,199,409					
		Total Cost of Output 078201:	1,199,409					
		otal Cost of Higher LG Services	1,199,409					
	Total Cost o	f function Secondary Education	1,199,409	1,229,517	485,865	0	0	1,715,38
LG Function 0783 Skil	ls Developmen							
Thousand Uganda Shillings		<b>2015/16</b> A	Approved Bud	lget		2016	/17 Approved E	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Insti	itutions Services (L	LS)						
263366 Sector Conditional G			0	159,713	0	0	0	159,71
Total LCIII: Arua Hill Division	-		LCIV: A	rua Municipal C	Council			159,71
LCII: Bazar Ward	LCI: Not Specified	Arua School Of G				Support Services	Conditional Gra	159,71
		Total Cost of Output 078351:	0	159,713	0	0	0	159,71
	Tot	al Cost of Lower Local Services	0	159,713	0	0	0	159,71
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services <i>Output:078301 Tertiary Edu</i>	cation Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

### Workplan 6: Education

pproved Bud	get		2010	5/17 Approved E	stimates
Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
109,967					
109,967					
109,967	159,713	0	(	) 0	159,71
pproved Bud	get		2010	5/17 Approved E	stimates
Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
36,758	52,209				52,20
4,356		17,926			17,92
0		2,000			2,00
2,000					
0		7,000			7,00
0		2,000			2,00
0		3,000			3,00
2,000		1,851			1,85
1,341					
1,500		500			50
750					
300					
5,305		6,000			6,00
4,000		3,000			3,00
4,000		1,500			1,50
4,200					
0		3,500			3,5(
400					
66,910	52,209	48,277			100,48
n					
10,380					
8,092		5,009			5,00
3,440		2,727			2,72
0		400			40
5,500		3,580			3,58
3,698		4,696			4,69
1,247		1,035			1,03
32,357		17,447			17,44
2,000		1,906			1,90
4,000		1,000			1,00
1,000					
0		1,000			1,00
0		900			9(
3,629		13,694			13,6
5,000					
15,629		18,500			18,50
114,896	52,209	84,224			136,43
114,896	52,209	84,224			136,43
	Total           109,967           109,967           109,967           109,967           Dection           Jorden al           Jorden al <td>TotalWage109,967</td> <td>Total         Wage         N' Wage           109,967         109,967         109,967           109,967         159,713         0           pproved Buter         0           pproved Buter         10           36,758         52,209         17,926           4,356         2,000         2,000           2,000         2,000         2,000           2,000         2,000         2,000           2,000         2,000         2,000           2,000         2,000         3,000           2,000         2,000         3,000           2,000         2,000         3,000           2,000         2,000         3,000           2,000         2,000         3,000           1,500         2,000         3,000           1,500         2,000         3,000           4,000         2,000         3,000           4,000         2,000         3,000           4,000         2,000         3,500           4,000         2,000         3,500           4,000         5,2,009         3,500           3,400         2,000         3,500           3,400         2</td> <td>TotalWageN' WageGoU Dev109,96700109,967159,71300109,967159,71300pproved Budge2010TotalWageN' WageGoU Dev36,75852,209004,35617,926002,0002,0002,00000000002,00000001,3410001,3410001,3410001,3410001,3410001,3400001,341001,3400001,3410001,3410001,3400001,3400001,3400001,3400001,3400001,3400001,3400001,3400001,3400001,3400001,3400001,3400001,3400001,3400001,3400001,3400001,340</td> <td>TotalWageN' WageGoU DevDum Dev109,967159,713000109,967159,713000proved Budget2015/17 Approved ETotalWageN' WageGoU DevDum Dev36,75852,20900002,00017,9260002,0002,000000000,000000000,000000000,000000000,000000000,000000000,0001,851001,341000001,350000003,000000,000001,350000004,00000,0000004,00000,000000000,00000010,380000003,0980000010,0000000010,0000000010,0000000010,0000000010,000000</td>	TotalWage109,967	Total         Wage         N' Wage           109,967         109,967         109,967           109,967         159,713         0           pproved Buter         0           pproved Buter         10           36,758         52,209         17,926           4,356         2,000         2,000           2,000         2,000         2,000           2,000         2,000         2,000           2,000         2,000         2,000           2,000         2,000         3,000           2,000         2,000         3,000           2,000         2,000         3,000           2,000         2,000         3,000           2,000         2,000         3,000           1,500         2,000         3,000           1,500         2,000         3,000           4,000         2,000         3,000           4,000         2,000         3,000           4,000         2,000         3,500           4,000         2,000         3,500           4,000         5,2,009         3,500           3,400         2,000         3,500           3,400         2	TotalWageN' WageGoU Dev109,96700109,967159,71300109,967159,71300pproved Budge2010TotalWageN' WageGoU Dev36,75852,209004,35617,926002,0002,0002,00000000002,00000001,3410001,3410001,3410001,3410001,3410001,3400001,341001,3400001,3410001,3410001,3400001,3400001,3400001,3400001,3400001,3400001,3400001,3400001,3400001,3400001,3400001,3400001,3400001,3400001,3400001,3400001,340	TotalWageN' WageGoU DevDum Dev109,967159,713000109,967159,713000proved Budget2015/17 Approved ETotalWageN' WageGoU DevDum Dev36,75852,20900002,00017,9260002,0002,000000000,000000000,000000000,000000000,000000000,000000000,0001,851001,341000001,350000003,000000,000001,350000004,00000,0000004,00000,000000000,00000010,380000003,0980000010,0000000010,0000000010,0000000010,0000000010,000000

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,255,515	633,374	1,280,170
Locally Raised Revenues	36,479	22,770	67,540
Other Transfers from Central Government	1,126,761	543,929	
Sector Conditional Grant (Non-Wage)		0	1,109,738
Urban Unconditional Grant (Non-Wage)	20,000	12,469	
Urban Unconditional Grant (Wage)	72,275	54,206	102,892
Development Revenues	8,501,046	1,844,236	10,519,037
Development Grant	94,236	94,236	
Locally Raised Revenues	110,000	0	
Unspent balances – Other Government Transfers	4,336,563	1,750,000	4,167,520
Urban Discretionary Development Equalization Grant	3,960,247	0	6,351,517
Total Revenues	9,756,560	2,477,610	11,799,207
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,255,515	423,173	1,280,170
Wage	72,275	54,206	102,892
Non Wage	1,183,240	368,967	1,177,277
Development Expenditure	8,501,046	1,793,470	10,519,037
Domestic Development	8,501,046	1793470.469	10,519,037
Donor Development		0	0
Total Expenditure	9,756,561	2,216,643	11,799,207

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

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

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

Thousand Uganda Shillin	igs	2015/16 Ap	proved Budg	et		2016/	17 Approved E	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048151 Commun	nity Access Road Maint	enance (LLS)						
242003 Other			0	0	18,000	0	0	18,000
Total LCIII: River Oli Divis	sion		LCIV: Aru	a Municipal C	Council			18,000
LCII: Pangisha ward	LCI: Not Specified	Routine road main	tenance on Bari	ıku road	Source:L	ocally Raised Re	venues	8,000
LCII: Tanganyika Ward	LCI: Not Specified	Drainage improven	nent of Ariceni	community A	ccess Source:L	ocally Raised Re	venues	10,000
		Total Cost of Output 048151:	0	0	18,000	0	0	18,000
Output:048153 Urban ro	ads upgraded to Bitum	en standard (LLS)						
263203 District Discretion	onary Development Equ	alization Grants	0	0	0	10,519,037	0	10,519,037
Total LCIII: Arua Hill Divi	sion		LCIV: Aru	a Municipal C	Council			2,102,690
LCII: Bazar Ward	LCI: Not Specified	Taxi park upgraded	1		Source:L	District Discretion	nary Developme	1,912,690
LCII: Mvara Ward	LCI: Not Specified	Mango road upgra	ded to bitunous	standard	Source:L	District Discretion	ıary Developme	190,000
Total LCIII: River Oli Divis	sion		LCIV: Aru	a Municipal C	Council			8,416,347
LCII: Kenya ward	LCI: Not Specified	School road upgrad	ded to bitunous	standard	Source:L	District Discretion	ıary Developme	4,248,827
LCII: Tanganyika Ward	LCI: Not Specified	Lemerijoa road pgraded to bitunous standard Source:District Discretionary Developme					4,167,520	
		Total Cost of Output 048153:	0	0	0	10,519,037	0	10,519,037

Output:048158 District Roads Maintainence (URF)

## Workplan 7a: Roads and Engineering

263101 LG Conditional grants (Current)     0     0     942.668     0     0     942.668       Tani LCIn: Aran HB Divison     LGP: Not Specified     periodic minitenance of Annule Correct     Source: District Discretionary Developme     163.73       LCP: Assindir Wurd     LCP: Not Specified     periodic minitenance of Annule Correct     Source: District Discretionary Developme     163.73       LCP: Assindir Wurd     LCP: Not Specified     periodic minitenance of Annule Correct     Source: District Discretionary Developme     163.73       LCP: Assindir Wurd     LCP: Not Specified     periodic minitenance of Annule A Correct     Source: District Discretionary Developme     26.93       LCP: Assindir Wurd     LCP: Not Specified     periodic minitenance of Annule A Correct     Source: District Discretionary Developme     26.93       LCP: Assindir Wurd     LCP: Not Specified     periodic minitenance of Annu Inte     Source: District Discretionary Developme     26.93       LCP: Assindir Wurd     LCP: Not Specified     periodic minitenance of Annu Inte     Source: District Discretionary Developme     26.93       LCP: Assindir Wurd     LCP: Not Specified     periodic minitenance of Annu Inte     Source: District Discretionary Developme     26.92       LCP: Assindir Wurd     LCP: Not Specified     periodic minitenance of Annu Inte     Source: District Discretionary Developme     26.92       LCP: Assindir Wurd     <	Thousand Uganda Shillin	gs	2015/16 Ap	proved Bu	dget		2016	/17 Approved I	Estimates
Tank L Clir. X-ran III Direktion         L L/Y. Aran Maningla Cuance         Source: District Directionary Development 07.037           L Clir. Anadiet Wind         LCI: No. Sognified         pariodic multienance of Aran Rooment.         Source: District Directionary Development 07.037           L Clir. Anadiet Wind         LCI: No. Sognified         pariodic multienance of Aran Rooment.         Source: District Directionary Development 07.037           L Clir. Anadiet Wind         LCI: No. Sognified         pariodic multienance of Aran Rooment.         Source: District Directionary Development 07.037           L Clir. Anadiet Wind         LCI: No. Sognified         pariodic multienance of Aran Rooment.         Source: District Directionary Development 07.000         5.000           L Clir. No. Sognified         pariodic multienance of Aran Rooment.         Source: District Directionary Development 07.000         5.000           L Clir. No. Sognified         pariodic multienance of Aran Rooment.         Source: District Directionary Development 07.000         7.000           L Clir. No. Sognified         pariodic multienance of Aran Rooment.         Source: District Directionary Development 07.000         7.000           L Clir. No. Sognified         pariodic multienance of Aran Rooment.         Source: District Directionary Development 07.000         7.000           L Clir. No. Sognified         pariodic multienance of Aran Rooment.         Source: District Directionary Development 07.000	Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
1/11. rokular Ward     LCP. No. Specified     periodic minitranae of Awards Craceass     Manue Distribution Developme     13.73       LCB. Avaidar Ward     LCD. No. Specified     periodic minitranae of Dazibi Alta Dazibi     Samce Distribution Developme     13.73       LCB. Avaidar Ward     LCD. No. Specified     periodic minitranae of Industribution Unce Distribution Developme     Samce Distribution Developme     13.73       LCB. Avaidar Ward     LCD. No. Specified     periodic minitranae of Advant Intu     Samce Distribution Developme     13.73       LCB. Avaidar Ward     LCD. No. Specified     periodic minitranae of Advant Intu     Samce Distribution Developme     13.73       LCB. Avaidar Ward     LCD. No. Specified     periodic minitranae of Advant Nam     Samce Distribution Developme     13.73       LCB. Avaidar Ward     LCD. No. Specified     periodic minitranae of Advant Nam     Samce Distribution Developme     13.73       LCB. Avaidar Ward     LCD. No. Specified     periodic minitranae of Advant Nam     Samce Distribution Developme     13.73       LCB. Avaidar Ward     LCD. No. Specified     periodic minitranae of Advant Nam     Samce Distribution Developme     13.73       LCB. Avaidar Ward     LCD. No. Specified     periodic minitranae of Advant Nam     Samce Distribution Developme     13.73       LCB. Avaidar Ward     LCD. No. Specified     periodic minitranae of Advant Nam     Samce Dis	263101 LG Conditional g	grants (Current)		0	0	942,668	0	0	942,668
LCI: Awardin Ward     LCI: Not Specified     privale maintenance of Jearn Awar     Saurce Dirici Diversionary Developme     7.137       LCI: Awardin Ward     LCI: Not Specified     privale maintenance of Lommba Road     Saurce Dirici Diversionary Developme     7.039       LCI: Awardin Ward     LCI: Not Specified     privale maintenance of Lommba Road     Saurce Dirici Diversionary Developme     7.030       LCI: Awardin Ward     LCI: Not Specified     privale maintenance of Avara Road     Saurce Dirici Diversionary Developme     7.030       LCI: Awardin Ward     LCI: Not Specified     privale maintenance of Avara Road     Saurce Dirici Diversionary Developme     7.030       LCI: Awardin Ward     LCI: Not Specified     privale maintenance of Avara Road     Saurce Dirici Diversionary Developme     7.132       LCI: Awardin Ward     LCI: Not Specified     privale maintenance of Avara Road     Saurce Dirici Diversionary Developme     7.132       LCI: Awardin Ward     LCI: Not Specified     privale maintenance of Music Awardin Road     Saurce Dirici Diversionary Developme     7.242       LCI: Awardin Ward     LCI: Not Specified     privale maintenance of Music Awardin Road     Saurce Dirici Diversionary Developme     7.343       LCI: Awardin Ward     LCI: Not Specified     privale maintenance of Music Awardin Road     Saurce Dirici Diversionary Developme     7.343       LCI: Awardin Ward     LCI: Not Specified <td< td=""><td>Total LCIII: Arua Hill Divis</td><td>sion</td><td></td><td>LCIV: A</td><td>Arua Municipal C</td><td>Council</td><td></td><td></td><td>895,872</td></td<>	Total LCIII: Arua Hill Divis	sion		LCIV: A	Arua Municipal C	Council			895,872
LCI: Askadir Word     LCI: No Specified     prioride maintenance of Instartial tane(finite)     Source Ditric Discrimant Developme     6.995       LCI: Askadir Word     LCI: No Specified     prioride maintenance of Instartial tane(finite)     Source Ditric Discrimant Developme     6.995       LCI: Askadir Word     LCI: No Specified     prioride maintenance of Adva Kana     Source Ditric Discrimant Developme     7.403       LCI: Askadir Word     LCI: No Specified     prioride maintenance of Adva Kana     Source Ditric Discrimant Developme     7.403       LCI: Askadir Word     LCI: No Specified     prioride maintenance of Adva Kana     Source Ditric Discrimant Developme     7.403       LCI: Askadir Word     LCI: No Specified     prioride maintenance of Anna MI Road     Source Ditric Discrimant Developme     7.403       LCI: Askadir Word     LCI: No Specified     prioride maintenance of Anna MI Road     Source Ditric Discrimant Developme     7.403       LCI: Askadir Word     LCI: No Specified     prioride maintenance of Materia Mata     Source Ditric Discrimant Developme     7.403       LCI: Askadir Word     LCI: No Specified     prioride maintenance of Mata     Source Ditric Discrimant Developme     7.403       LCI: Askadir Word     LCI: No Specified     prioride maintenance of Mata     Source Ditric Discrimant Developme     7.403       LCI: Askadir Word     LCI: No Specified     prioride maintenance of Mata	LCII: Awindiri Ward	LCI: Not Specified	periodic maintenan	ce of Awudel	e Crescent	Source:I	District Discretion	nary Developme	16,296
LCH. Avoid Word     LCH. No Specified     prioritie maintenance of JACT Park     Source Duris Directionus Drevkopus     9289       LCH. Avoid Word     LCB. No Specified     prioritie maintenance of Actinu inc.     Source Duris Directionus Drevkopus     733       LCH. Avoid Word     LCB. No Specified     prioritie maintenance of Actinu inc.     Source Duris Directionus Drevkopus     733       LCH. Avoid Word     LCB. No Specified     prioritie maintenance of Arm Park     Source Duris Directionus Drevkopus     733       LCH. Avoid Word     LCB. No Specified     prioritie maintenance of Arm Park     Source Duris Duris Duris Duris Duris Drevkopus     733       LCH. Avoid Word     LCB. No Specified     prioritie maintenance of Arm Park     Source Duris Duris Duris Duris Drevkopus     733       LCH. Avoid Word     LCB. No Specified     prioritie maintenance of Arm Park     Source Duris Dur	LCII: Awindiri Ward	LCI: Not Specified	periodic maintenand	ce of Asuru I	Road	Source:I	District Discretion	nary Developme	13,372
ULT. Avaiduti Ward       LCF. Kot Specified       periodic maintenance of Arina lance       Saurce-Durinet Diversionary Developme       \$3.000         LCB. Avaiduti Ward       LCF. Kot Specified       periodic maintenance of Arina lance       Saurce-Durinet Diversionary Developme       \$3.000         LCB. Avaiduti Ward       LCF. Kot Specified       periodic maintenance of Arina lance       Saurce-Durinet Diversionary Developme       \$3.000         LCB. Avaiduti Ward       LCF. Kot Specified       periodic maintenance of Arina lance       Saurce-Durinet Diversionary Developme       \$3.000         LCB. Avaiduti Ward       LCF. Kot Specified       periodic maintenance of Arina lance       Saurce-Durinet Diversionary Developme       \$3.000         LCB. Avaidut Ward       LCF. Kot Specified       periodic maintenance of Avaidut Road       Saurce-Durinet Diversionary Developme       \$3.000         LCB. Avaidut Ward       LCF. Kot Specified       periodic maintenance of Avaidut Road       Saurce-Durinet Diversionary Developme       \$3.000         LCB. Avaidut Ward       LCF. Kot Specified       periodic maintenance of Avaidut Road       Saurce-Durinet Diversionary Developme       \$3.000         LCB. Avaidut Ward       LCF. Kot Specified       periodic maintenance of Avaidut Road       Saurce-Durinet Diversionary Developme       \$3.000         LCB. Avaidut Ward       LCF. Kot Specified       periodic maintenance of Waidut	LCII: Awindiri Ward	LCI: Not Specified	periodic maintenand	ce of Dr.Eric	Adriko Road	Source:L	District Discretion	nary Developme	7,158
LCI: Avaidanti Ward     LCI: Nat Specified     periodic maintenance of Arba kass     Suurce-Ditaries Discretionary Developme     7.483       LCI: Avaidanti Ward     LCI: Nat Specified     periodic maintenance of Arba kass     Suurce-Ditaries Discretionary Developme     7.483       LCI: Avaidanti Ward     LCI: Nat Specified     periodic maintenance of Arba kass     Suurce-Ditaries Discretionary Developme     7.433       LCI: Avaidanti Ward     LCI: Nat Specified     periodic maintenance of Arba kass     Suurce-Ditaries Discretionary Developme     7.233       LCI: Avaidanti Ward     LCI: Nat Specified     periodic maintenance of Arba kass     Suurce-Ditaries Discretionary Developme     7.233       LCI: Avaidanti Ward     LCI: Nat Specified     periodic maintenance of Muldick Nature Natu	LCII: Awindiri Ward	LCI: Not Specified	periodic maintenand	ce of Lumum	ıba Road	Source:L	District Discretion	nary Developme	6,045
LCI: Availanti Wand       LCI: Not Specified       periodic maintenance of Adras Ka       Source-District Discretionary Developmer       74435         LCI: Availanti Wand       LCI: Not Specified       periodic maintenance of Adras Ka       Source-District Discretionary Developmer       74135         LCI: Availanti Wand       LCI: Not Specified       periodic maintenance of Adras Ka       Source-District Discretionary Developmer       74235         LCI: Availanti Wand       LCI: Not Specified       periodic maintenance of Adras Ka       Source-District Discretionary Developmer       72436         LCI: Availanti Wand       LCI: Not Specified       periodic maintenance of Adras Ka       Source-District Discretionary Developmer       72436         LCI: Availanti Wand       LCI: Not Specified       periodic maintenance of Adras Ka       Source-District Discretionary Developmer       72436         LCI: Availanti Wand       LCI: Not Specified       periodic maintenance of Adras Ka       Source-District Discretionary Developmer       72436         LCI: Availanti Wand       LCI: Not Specified       periodic maintenance of Adras Ka       Source-District Discretionary Developmer       72436         LCI: Availanti Wand       LCI: Not Specified       periodic maintenance of Suita Wand       Source-District Discretionary Developmer       72436         LCI: Availanti Wand       LCI: Not Specified       periodic maintenance of Su	LCII: Awindiri Ward	LCI: Not Specified	periodic maintenand	ce of industri	al lane(finishers	s) Source:L	District Discretion	nary Developme	29,950
LCI: Not Specified       periodic maintenance of Alore > Jeres Surve Diaries Discretionary Developm       94.378         LCI: Not Mixed LCI: Not Specified       periodic maintenance of Neres Zurve Surve Diaries Discretionary Developm       94.378         LCI: Not Mixed LCI: Not Specified       periodic maintenance of Neres Zurve Surve Diaries Discretionary Developm       94.378         LCI: Not Mixed LCI: Not Specified       periodic maintenance of Value Zurve Surve Diaries Discretionary Developm       94.378         LCI: Not Mixed LCI: Not Specified       periodic maintenance of Value Zurve Surve Surve Diaries Discretionary Developm       94.378         LCI: Not Mixed LCI: Not Specified       periodic maintenance of Value Zurve Surve Surve Discretionary Developm       94.378         LCI: Not Mixed LCI: Not Specified       periodic maintenance of Value Zurve Surve Surve Discretionary Developm       94.378         LCI: Not Mixed LCI: Not Specified       periodic maintenance of Value Zurve Surve Surve Discretionary Developm       94.378         LCI: Not Mixed LCI: Not Specified       Periodic maintenance of Value Zurve Surve Surve Surve Discretionary Developm       94.378         LCI: Not Mixed LCI: Not Specified       Periodic maintenance of Value Zurve Surve Surve Surve Discretionary Developm       94.378         LCI: Not Mixed LCI: Not Specified       Periodic maintenance of Xurve Zurve Surve Surv	LCII: Awindiri Ward	LCI: Not Specified	periodic maintenan	ce of Aritua l	ane	Source:L	District Discretion	nary Developme	5,405
LCI: Avaindiri WardLCI: Noi Specifiedperiodic maintenance of Xray billSource-Diric Discretionary Developme18.983LCI: Avaindiri WardLCI: Noi Specifiedperiodic maintenance of Avai billSource-Diric Discretionary Developme6.27LCI: Avaindiri WardLCI: Noi SpecifiedRool Maintenance of Avai billSource-Diric Discretionary Developme6.27LCI: Avaindir WardLCI: Noi Specifiedperiodic maintenance of avaindir SectorSource-Diric Discretionary Developme7.44LCI: Avaindir WardLCI: Noi Specifiedperiodic maintenance of avaindir SectorSource-Diric Discretionary Developme7.44LCI: Avaindir WardLCI: Noi Specifiedperiodic maintenance of avaindir SectorSource-Diric Discretionary Developme7.44LCI: Avaindir WardLCI: Noi Specifiedperiodic maintenance of avaindir SectorSource-Diric Discretionary Developme7.44LCI: Avaindir WardLCI: Noi SpecifiedPeriodic maintenance of avaindir SectorSource-Diric Discretionary Developme7.44LCI: Avaindir WardLCI: Noi SpecifiedPrindic maintenance of avaindir SectorSource-Diric Discretionary Developme7.45LCI: Avaindir WardLCI: Noi SpecifiedPrindic maintenance of avaindir SectorSource-Diric Discretionary Developme7.45LCI: Avaindir WardLCI: Noi SpecifiedPrindic maintenance of avaindir SectorSource-Diric Discretionary Developme7.45LCI: Avaindir WardLCI: Noi SpecifiedPrindic maintenance of avaindir SectorSource-Diric Discretionary Developme7.45LCI: Avaindir Ward </td <td>LCII: Awindiri Ward</td> <td>LCI: Not Specified</td> <td>periodic maintenan</td> <td>ce of Koboko</td> <td>Road</td> <td>Source:L</td> <td>District Discretion</td> <td>nary Developme</td> <td>7,405</td>	LCII: Awindiri Ward	LCI: Not Specified	periodic maintenan	ce of Koboko	Road	Source:L	District Discretion	nary Developme	7,405
LGH       Not       Specified       periodic maintenance of Num bill       Source: Durite Discretionary Developme       63.23         LGH: Axindri Ward       LGP: Not Specified       Reof Maintenance of Musuls I- Macket Kool       Source: Durite Discretionary Developme       63.23         LGH: Axindri Ward       LGP: Not Specified       Periodic maintenance of Musuls I- Macket Kool       Source: Durite Discretionary Developme       7.493         LGH: Axindri Ward       LGP: Not Specified       Periodic maintenance of Musuls I- Macket Kool       Source: Durite Discretionary Developme       7.493         LGH: Axindri Ward       LGP: Not Specified       Periodic maintenance of Musuls       Source: Durite Discretionary Developme       63.643         LGH: Axindri Ward       LGP: Not Specified       Periodic maintenance of Wardum       Not       Source: Durite Discretionary Developme       63.643         LGH: Axindri Ward       LGP: Not Specified       Periodic maintenance of Wardum       Source: Durite Discretionary Developme       63.643         LGH: Axindri Ward       LGP: Not Specified       Periodic maintenance of Wardum       Source: Durite Discretionary Developme       63.643         LGH: Axindri Ward       LGP: Not Specified       Periodic maintenance of Wardum       Source: Durite Discretionary Developme       63.643         LGH: Axindri Ward       LGP: Not Specified       Periodic maintenance	LCII: Awindiri Ward	LCI: Not Specified	periodic maintenan	ce of Adroa I	Road	Source:L	District Discretion	nary Developme	14,457
LCI: Avaindarii Ward     LCI: Noi Specified     periodic maintenance of Units     Source-Dirici Discretows- Developm     6.323       LCI: Avaindari Ward     LCI: Noi Specified     periodic maintenance of Waws/ Exist     Source-Dirici Discretows- Developm     7.433       LCI: Avaindari Ward     LCI: Noi Specified     periodic maintenance of Waws/ Exist     Source-Dirici Discretows- Developm     7.433       LCI: Avaindari Ward     LCI: Noi Specified     periodic maintenance of Waws/ Exist     Source-Dirici Discretows- Developm     7.433       LCI: Avaindari Ward     LCI: Noi Specified     periodic maintenance of Waws/ Exist     Source-Dirici Discretows- Developm     9.436       LCI: Avaindari Ward     LCI: Noi Specified     periodic maintenance of Waws/ Exist     Source-Dirici Discretows- Developm     9.632       LCI: Avaindari Ward     LCI: Noi Specified     Periodic maintenance of Waws/ Exist     Source-Dirici Discretows- Developm     9.632       LCI: Avaindari Ward     LCI: Noi Specified     Mange read result) Discretows- Developm     9.632       LCI: Avaindari Ward     LCI: Noi Specified     Mange read result Discretows- Developm     9.632       LCI: Avaindari Ward     LCI: Noi Specified     Mange read result Discretows- Developm     9.632       LCI: Avaindari Ward     LCI: Noi Specified     Mange read result Discretows- Developm     9.632       LCI: Avaindari Ward     LCI: Noi Specified <td>LCII: Awindiri Ward</td> <td>LCI: Not Specified</td> <td>periodic maintenan</td> <td>ce of Terego</td> <td>Zone</td> <td>Source:L</td> <td>District Discretion</td> <td>nary Developme</td> <td>13,958</td>	LCII: Awindiri Ward	LCI: Not Specified	periodic maintenan	ce of Terego	Zone	Source:L	District Discretion	nary Developme	13,958
LCH: Avoidhi WardLCF: Not SpecifiedPeriodic maintenance of MAT Pajnie IsonalSaurce-District Discretionary: Developme7234LCH: Avoidhi WardLCF: Not SpecifiedPeriodic maintenance of andere Since Since District Discretionary: Developme7234LCH: Avoidhi WardLCF: Not SpecifiedPeriodic maintenance of MatuluSource-District Discretionary: Developme7344LCH: Avoidhi WardLCF: Not SpecifiedPeriodic maintenance of MatuluSource-District Discretionary: Developme7344LCH: Avoidhi WardLCF: Not SpecifiedPeriodic maintenance of MatuluSource-District Discretionary: Developme7344LCH: Avoidhi WardLCF: Not SpecifiedPeriodic maintenance of SmithSource-District Discretionary: Developme7342LCH: Avoidhi WardLCF: Not SpecifiedPeriodic maintenance of SmithSource-District Discretionary: Developme7343LCH: Not MatuliLCF: Not SpecifiedPeriodic maintenance of SmithSource-District Discretionary: Developme7343LCH: Not SpecifiedMaintenance of SmithNoneNoneNoneNone7467Total Cut Of Opput OKSISO90909090909090Total Cut Or SpecifiedMaintenance of SmithNoneNoneNone90	LCII: Awindiri Ward	LCI: Not Specified	periodic maintenan	ce of Arua hi	ll Road	Source:L	District Discretion	nary Developme	11,724
LCH: Avaidari Ward       LCF: Not Specified       periodic maintenace of variadi rescent       Source-District Discritom-y Developme       9,743         LCH: Avaidari Ward       LCF: Not Specified       periodic maintenace of valued rescent       Source-District Discritom-y Developme       9,943         LCH: Avaidari Ward       LCF: Not Specified       periodic maintenace of valued webs       Source-District Discritom-y Developme       9,633         LCH: Avaidari Ward       LCF: Not Specified       Drainage of Garna value J D:=       Source-District Discritom-y Developme       96,393         LCH: Avaidari Ward       LCF: Not Specified       Mainge root rescenting       Source-District Discritom-y Developme       96,393         LCH: Avaidari Ward       LCF: Not Specified       Mainge root rescenting       Source-District Discritom-y Developme       96,393         LCH: Avaidari Ward       LCF: Not Specified       Mainge root rescenting       Source-District Discritom-y Developme       96,393         LCH: Avaidari Ward       LCF: Not Specified       Maintenance of Asside Toot       Source-District Discritom-y Developme       96,393         LCH: Avaidari Ward       LCF: Not Specified       Maintenance of Asside Toot       Source-District Discritom-y Developme       96,393         LCH: Avaidari Ward       LCF: Not Specified       Maintenance of Maintenance of Maintenance of Maintenance of Maintenance of Maintenance of	LCII: Awindiri Ward	LCI: Not Specified	periodic maintenan	ce of Ojio Ro	ad	Source:L	District Discretion	nary Developme	6,326
LCH: Number Word LCH: Not Specified periodic maintenance of awindri erssentSource: District Discretionary Developme9.243LCH: Awindri Word LCH: Not Specified periodic maintenance of Mutulu Rod LCH: Not Specified periodic maintenance of Mutulu Norme Of Mutulu Rod LCH: Not Specified periodic maintenance of Mutulu Norme Of Mutulu Rod LCH: Not Specified periodic maintenance of Mutulu Norme Of Mutule Rod LCH: Not Specified periodic maintenance of Mutulu Norme Of Mutule Rod LCH: Not Specified Mange or our seealing LCH: Nort Specified Mange or our seealing LCH: Nort Specified Maintenance of asside to ads Source: District Discretionary Developme Source: District	LCII: Awindiri Ward	LCI: Not Specified	Road Maintenance	of BAT Paju	lu Road	Source:L	District Discretion	nary Developme	26,742
LCH: Avaindarii Ward       LCH: Not Specified       periodic maintenance of Madure Root       Source: District Discretionary Developme       6.564         LCH: Avaindarii Ward       LCF: Not Specified       periodic maintenance of Warture Root       Source: District Discretionary Developme       6.864         LCH: Avaindari Ward       LCF: Not Specified       Drainage of currus villey DZ       Source: District Discretionary Developme       6.864         LCH: Avaindari Ward       LCF: Not Specified       Maintenance of Sinsia       Source: District Discretionary Developme       6.864         LCH: Avaindari Ward       LCF: Not Specified       Maintenance of Sinsia       Source: District Discretionary Developme       6.864         LCH: Stary Ward       LCF: Not Specified       Maintenance of Sinsia       Source: District Discretionary Developme       6.864         LCH: Tanganyika Ward       LCF: Not Specified       Road Maintenance of Sinsia       Source: District Discretionary Developme       6.864         LCH: Tanganyika Ward       LCF: Not Specified       Road Maintenance of Sinsia       Source: District Discretionary Developme       6.864       0       9.906.66       0.900.66       0.900.66       0.900.66       0.900.66       0.900.66       0.900.66       0.900.66       0.900.66       0.900.66       0.900.66       0.900.66       0.900.66       0.900.66       0.900.66	LCII: Awindiri Ward	LCI: Not Specified	periodic maintenan	ce of Muotaf	a Abataki Road	Source:L	District Discretion	nary Developme	7,405
LCII: Avaindari WardLCI: Not Specifiedperiodic maintenance of Matu/urNource: District Discretionary Developme6.564LCII: Avaindari WardLCI: Not Specifiedperiodic maintenance of WalturNource: District Discretionary Developme6.324LCII: Avaindari WardLCI: Not SpecifiedMange rood resealingSource: District Discretionary Developme502.05LCII: Avaindari WardLCI: Not SpecifiedMange rood resealingSource: District Discretionary Developme502.05LCII: Stard WardLCI: Not SpecifiedMaintenance of assoted roodSource: District Discretionary Developme502.05LCII: Stard WardLCI: Not SpecifiedMaintenance of assoted roodSource: District Discretionary Developme502.05LCII: Stard WardLCI: Not SpecifiedMaintenance of assoted roodSource: District Discretionary Developme60.60LCII: Stard WardLCI: Not SpecifiedMaintenance of assoted roodSource: District Discretionary Developme60.60LCII: Stard WardLCI: Not SpecifiedMaintenance of assoted roodSource: District Discretionary Developme60.60LCII: Stard WardLCI: Not SpecifiedMaintenance of assoted roodSource: District Discretionary Developme60.60LCII: Cont SpecifiedMaintenance of assoted roodSource: District Discretionary Developme60.6060.6060.60LCII: Stard WardLCI: Not SpecifiedMaintenance of assoted roodSource: District Discretionary Developme60.6060.6060.60LCII: Contract Staff Salaries (Incl. Casuals, Temporary) <td< td=""><td>LCII: Awindiri Ward</td><td>LCI: Not Specified</td><td>periodic maintenan</td><td>ce of awindri</td><td>crescent</td><td>Source:L</td><td>District Discretion</td><td>nary Developme</td><td>7,341</td></td<>	LCII: Awindiri Ward	LCI: Not Specified	periodic maintenan	ce of awindri	crescent	Source:L	District Discretion	nary Developme	7,341
LCI: Awindri WardLCI: Not Specifiedperiodic maintenance of Wartur WordSource: District Discritonary: Developm66.284LCII: Awindri WardLCI: Not SpecifiedMango and areas will of all and source: District Discritonary: Developm56.229LCII: Awindri WardLCI: Not Specifiedmeriodic maintenance of Sims: IF wordSource: District Discritonary: Developm56.229LCII: Not Specifiedmeriodic maintenance of Sims: IF wordSource: District Discritonary: Developm56.229LCI: Not Specifiedmeriodic maintenance of Sims: IF wordSource: District Discritonary: Developm56.229LCI: Not SpecifiedTCI: Not SpecifiedNot Source: District Dis	LCII: Awindiri Ward	LCI: Not Specified	periodic maintenan	ce of anderea	ı Buzu Road	Source:L	District Discretion	nary Developme	9,193
LCII: Avsindari WardLCI: Not SpecifiedPrainage at Gurau valley 0.4Source: Just: File Discribin98.0490LCII: Avsindari WardLCI: Not SpecifiedMange oral areacalingSource: Just: Just: File Discribin	LCII: Awindiri Ward	LCI: Not Specified	periodic maintenan	ce of Mududi	u Road	Source:L	District Discretion	nary Developme	5,664
LCII: Awindiri WardLCI: Not SpecifiedMange road resealingSource:District Discretionary Developme502.399LCII: Awindiri WardLCI: Not Specifiedperiodic maintenance of Simin NotSource:District Discretionary Developme6.501LCII: Raar WardLCI: Not SpecifiedMaintenance of Simin NotSource:District Discretionary Developme6.501LCII: Tanganyika WardLCI: Not SpecifiedRoad Maintenance in Niver OIISource:District Discretionary Developme46.703LCII: Tanganyika WardLCI: Not SpecifiedRoad Maintenance in Niver OIISource:District Discretionary Developme46.703LCII: Tanganyika WardLCI: Not SpecifiedRoad Maintenance in Niver OIISource:District Discretionary Developme46.703LCII: Tanganyika WardLCI: Not SpecifiedRoad Maintenance in Niver OIISource:District Discretionary Developme46.703LCII: Tanganyika WardLCI: Not SpecifiedRoad Maintenance in Niver OIISource:District Discretionary Developme46.703LCII: Tanganyika WardLCI: Not SpecifiedRoad Maintenance in Niver OIISource:District Discretionary Developme46.703LCII: Tanganyika WardLCI: Source:District DiscretionaryLCIII: Niver OIINiver OII9090.068909090.70490LCII: Cata SpecifiedNoverTotal Cata Cata Cata Cata Cata Cata Cata C	LCII: Awindiri Ward	LCI: Not Specified	periodic maintenan	ce of Wathun	n Road	Source:L	District Discretion	nary Developme	6,284
LCI: Avid Specified       periodic maintenance of Simsi IN or	LCII: Awindiri Ward	LCI: Not Specified	Drainage at Gurua	valley 0.2km		Source:L	District Discretion	nary Developme	86,491
LCII: Baiser WardLCI: Not SpecifiedMaintenance of assisted roadSource: User User User User User User User User	LCII: Awindiri Ward	LCI: Not Specified	Mango road reseali	ng		Source:L	District Discretion	nary Developme	562,299
Total LCIII: River Oli DivisionLCI: $\lambda$ rua Municipal CouncilSource: $Jistrict Discretionary Developmen46,796LCII: Tanganyika WardLCI: Not SpecifiedRoad Maintenance in River Oli divisionSource: Jistrict Discretionary Developmen46,796Total Cost of Output 048158:0942,6680942,6680942,668Total Cost of Output 048158:00980,66810,519,037011,479,705Higher LG ServicesTotalWageN' WageGoU DevDonor DevTotalOutput: 048101 Operation of District Roads Office72,275102,892090,0668090,066211101 Central Staff Salaries72,275102,892090,06627,540020,00021102 Contract Staff Salaries (Incl. Casuals, Temporary)2,4005,0005,0005,0005,0003,0002100,0003,0002100,0003,000$	LCII: Awindiri Ward	LCI: Not Specified	periodic maintenan	ce of Simsim	Road	Source:L	District Discretion	nary Developme	5,561
LCI: Not Specified       Road Maintenance in Niver UI isom       Source: District Discrito	LCII: Bazar Ward	LCI: Not Specified	Maintenance of ass	oted roads		Source:L	District Discretion	nary Developme	46,796
Total Cost of Output 048158:00942,66800942,668Total Cost of Lower Local Services00960,66810.519,037011,479,705Higher LG ServicesTotalTotalVageN' WageG U DevDoro DevTotalOutput:048101 Operation of District Roads Office72,275102,892100.892100.892100.892100.892100.892100.892211101General Staff Salaries (Incl. Casuals, Temporary)2,400100.89227,540100.892100.892100.892100.892211012Contract Staff Salaries (Incl. Casuals, Temporary)2,400100.89227,540100.892100.892100.892100.892211013Allowances22,498100.89227,540100.892100.	Total LCIII: River Oli Divis	sion		LCIV: A	Arua Municipal C	Council			46,796
Total Cost of Lower Load Services         0         960,668         10,519,037         0         11,479,705           Higher LG Services         Total         Wage         60 U Dev         Door Dev         Total           Output:048101 Operation of District Roads Office         Total         Wage         60 U Dev         Door Dev         Total           Output:048101 Operation of District Roads Office         Total         Vage         Control Dev         Control Dev         Total           Output:048101 Operation of District Roads Office         Total         Vage         Control Dev         Control Dev         Total           Output:048101 Operation of District Roads Office         Total         Vage         Control Dev         Control Dev         Control Dev         Control Dev           21101 Contract Staff Salaries (Incl. Casuals, Temporary)         2400         Control Dev         School Dev	LCII: Tanganyika Ward	LCI: Not Specified	Road Maintenance	in River Oli d		Source:L	District Discretion	nary Developme	46,796
Higher LG Services         Total         Wage         N' Wage         GoU Dev         Total           Output:048101 Operation of District Roads Office          1         102,892         0         0         102,892           211101         General Staff Salaries         72,275         102,892         0									
Output:048101 Operation of District Roads Office           211101         General Staff Salaries         72.275         102.892         102.892           211102         Contract Staff Salaries (Incl. Casuals, Temporary)         2.400         27.540         0           211103         Allowances         22.498         27.540         27.540         27.540           21101         Advertising and Public Relations         2.000         5.000         5.000         3.000           21001         Advertising and Public Relations         2.000         3.000         3.000         3.000         3.000         2.000         3.000         2.000         3.000         3.000         2.000         3.000         2.000         3.000         2.000         3.000         2.000         3.000         2.000         2.000         3.000         2.000         3.000         2.000 </th <th>Highen I C Services</th> <th>Total Cost of Low</th> <th>er Local Services</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>	Highen I C Services	Total Cost of Low	er Local Services						
211101       General Staff Salaries       72.275       102.892       100       1002,892         211102       Contract Staff Salaries (Incl. Casuals, Temporary)       2.400       24.00       27.540       0       27.540         211103       Allowances       22.498       27.540       27.540       27.540       27.540         221001       Advertising and Public Relations       2.000       5.000       3.000       3.000       3.000         221012       Workshops and Seminars       3.000       3.000       3.000       3.000       3.000         221013       Staff Training       2.500       General Staff Salaries       3.000       3.000       3.000       3.000         221019       Bocks, Periodicals & Newspapers       735       Gene       3.000       2.000				10101	wage	IN Wage	GOU Dev	Dollor Dev	Total
21102       Contract Staff Salaries (Incl. Casuals, Temporary)       2,400         0         211103       Allowances       22,498        27,540        27,540         221001       Advertising and Public Relations       2,000        5,000        5,000         221002       Workshops and Seminars       3,000        3,000        3,000         221003       Staff Training       2,500        3,510        3,510         221007       Books, Periodicals & Newspapers       735        1,850        3,600         221009       Welfare and Entertainment       2,000        5,000        3,000        3,000         221011       Printing, Stationery, Photocopying and Binding       1,694        1,000        3,000         221012       Small Office Equipment       0        3,000        3,000         221017       Photocopying and Binding       1,694        1,000        3,000         221018       Bank Charges and other Bank related costs       1,669         1,000         221017       Subscriptions <td></td> <td>• ••</td> <td></td> <td>72 275</td> <td>102 802</td> <td></td> <td></td> <td></td> <td>102 802</td>		• ••		72 275	102 802				102 802
211103Allowances22,49827,54027,540221001Advertising and Public Relations2.0005.0005.00022102Workshops and Seminars3.0003.0003.0003.00022103Staff Training2.5003.5103.5103.51022104Books, Periodicals & Newspapers7353.0002.0003.50022105Computer supplies and Information Technology (IT)2.5003.0003.0003.00022104Velfare and Entertainment2.0005.0003.0003.0003.00022101Printing, Stationery, Photocopying and Binding1.6944.0003.0004.0003.00022101Sanal Office Equipment03.0004.0003.0004.0003.00022101Subscriptions3.004.0004.0004.0004.00022001Telecommunications technology (ICT)01.0004.0004.00022003Information and communications technology (ICT)01.0004.0004.00022004Cleaning and Sanitation05.0004.0005.00022005Incurticity Services-Short term2.0004.01004.01004.010022006Cinsultancy Services-Short term2.0004.11174.011411722007Tavel inland2.9001.0004.01004.010022007Tavel abroad1.0004.01004.010022008Cinsultancy Services-Short term2.000 <td< td=""><td></td><td></td><td></td><td></td><td>102,092</td><td></td><td></td><td></td><td></td></td<>					102,092				
2101Advertising and Public Relations2.005.0005.0005.00022102Workshops and Seminars3.0003.0003.0003.0003.00022103Staff Training2.5003.5104.0003.5104.00022107Books, Periodicals & Newspapers7354.0002.0004.0002.00022108Computer supplies and Information Technology (IT)2.5004.0004.0004.0004.00022109Welfare and Entertainment2.0005.0004.0004.0004.0004.00022101Printing, Stationery, Photocopying and Binding1.6944.0004.0004.0004.00022101Small Office Equipment03.0004.0004.0004.00022101Subscriptions3004.0004.0004.0004.00022001Telecommunications technology (ICT)04.0004.0004.00022003Information and communications technology (ICT)01.0004.0004.00022004Cleaning and Sanitation05.0004.0005.0005.00022005Electricity05.0005.0005.0005.00022006Consultancy Services- Short term2.0004.01174.01175.00022007Tavel inland25.9944.0004.01004.010022002Tavel abroad1.0004.01004.01004.010022002Tavel abroad1.0004.0100		laries (Incl. Casuals, Temporary)							
21002       Workshops and Seminars       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,510       1,850       1,900       1,9	211103 Allowances								27,540
21003       Staff Training       2,500       3,510       3,510       3,510         221007       Books, Periodicals & Newspapers       735       1,850       2,000       2,000         221008       Computer supplies and Information Technology (IT)       2,500       2,000 <td>221001 Advertising and</td> <td>Public Relations</td> <td></td> <td>2,000</td> <td></td> <td>5,000</td> <td></td> <td></td> <td>5,000</td>	221001 Advertising and	Public Relations		2,000		5,000			5,000
221007       Books, Periodicals & Newspapers       735       1.850       1.850         221008       Computer supplies and Information Technology (IT)       2,500       2,000       2,000         221009       Welfare and Entertainment       2,000       5,000       2,000         221011       Printing, Stationery, Photocopying and Binding       1,694       1,000       3,000       1,000         221012       Small Office Equipment       0       3,000       3,000       3,000         221017       Subscriptions       300       1,500       3,000       1,500         221017       Subscriptions       300       1,500       1,500       1,500         222001       Telecommunications technology (ICT)       0       1,000       1,000       1,000         223005       Electricity       0       1,000       1,000       1,000       1,000         224004       Cleaning and Sanitation       0       5,000       1,000       1,000       1,000         225001       Consultancy Services- Short term       2,000       1,41,17       1,41,17       1,41,17         227002       Travel abroad       1,000       1,000       1,000       1,000       1,000       1,000	221002 Workshops and S	Seminars		3,000		3,000			3,000
21008       Computer supplies and Information Technology (IT)       2,500       2,000       <	221003 Staff Training			2,500		3,510			3,510
21008       Computer supplies and Information Technology (IT)       2,500       2,000       2,000       2,000         221009       Welfare and Entertainment       2,000       5,000       5,000       5,000         221011       Printing, Stationery, Photocopying and Binding       1,694       1,000       1,000       1,000         221012       Small Office Equipment       0       3,000       3,000       3,000       3,000         221017       Subscriptions       300       1,500       1,500       3,000	221007 Books, Periodica	ls & Newspapers		735		1,850			1,850
21100 Welfare and Entertainment2,0005,0005,0005,000221011 Printing, Stationery, Photocopying and Binding1,6941,0001,0001,00021012 Small Office Equipment03,0003,0003,000221014 Bank Charges and other Bank related costs1,6691,5001,5001,500221017 Subscriptions3005001,6005001,500222001 Telecommunications01,0001,0001,0001,000223005 Electricity01,0005,0001,0001,000224004 Cleaning and Sanitation05931593593225001 Consultancy Services- Short term2,00014,117114,117227002 Travel abroad1,0001,0001,0001,0001,00022702 Travel abroad1,0001,0001,0001,0001,000				2,500		2,000			2,000
221011Printing, Stationery, Photocopying and Binding1,6941,0001,0001,000221012Small Office Equipment03,0003,0003,0003,000221014Bank Charges and other Bank related costs1,6691,5001,5001,500221017Subscriptions300500500500222001Telecommunications01,0001,0001,000222003Information and communications technology (ICT)01,0001,0001,000223005Electricity05,0005,0005,0005,000224004Cleaning and Sanitation0659361,117227001Travel inland25,9941,0001,0001,0001,000227002Travel abroad1,0001,0001,0001,0001,000				2,000					
221012Small Office Equipment03,0003,000221014Bank Charges and other Bank related costs1,6691,5001,500221017Subscriptions300500500500222001Telecommunications01,0001,000222003Information and communications technology (ICT)01,0001,000223005Electricity05,0005,000224004Cleaning and Sanitation059365,000225001Consultancy Services- Short term2,00014,117614,117227001Travel inland25,9941,0001,0001,0001,00022702Travel abroad1,0001,0001,0001,0001,000									
221014Bank Charges and other Bank related costs1,6691,5001,500221017Subscriptions30065006500222001Telecommunications01,0001,0001,0001,000222003Information and communications technology (ICT)01,0001,0001,0001,000223005Electricity065,0005,0005,0005,000224004Cleaning and Sanitation065,00065,000225001Consultancy Services- Short term2,00014,1176614,117227001Travel inland25,9941,0001,0001,0001,00022702Travel abroad1,0001,0001,0001,0001,000	•								
22107Subscriptions30050050022201Telecommunications01,0001,00022003Information and communications technology (ICT)01,0001,00022305Electricity05,0005,00022404Cleaning and Sanitation005,9336225001Consultancy Services- Short term2,00014,1171614,117227002Travel inland25,9941,0001,0001,0001,0001,000	1	1							
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222003Information and communications technology (ICT)01,0001,000223005Electricity05,0005,000224004Cleaning and Sanitation05936593225001Consultancy Services- Short term2,00014,117614,117227001Travel inland25,99421,0001,0001,0001,000227002Travel abroad1,0001,0001,0001,0001,000	221017 Subscriptions			300		500			500
223005 Electricity       0       5,000       5,000         224004 Cleaning and Sanitation       0       593       6       593         225001 Consultancy Services- Short term       2,000       14,117       6       14,117         227001 Travel inland       25,994       21,000       6       1,000       1,000         227002 Travel abroad       1,000       1,000       1,000       1,000       1,000       1,000	222001 Telecommunicati	ions		0		1,000			1,000
223005 Electricity       0       5,000       5,000         224004 Cleaning and Sanitation       0       6       593       6       593         225001 Consultancy Services- Short term       2,000       14,117       6       14,117         227001 Travel inland       25,994       21,000       10       21,000         227002 Travel abroad       1,000       1,000       1,000       1,000	222003 Information and	communications technology (ICT)		0		1,000			1,000
224004 Cleaning and Sanitation       0       593       593         225001 Consultancy Services- Short term       2,000       14,117       6       14,117         227001 Travel inland       25,994       21,000       1       21,000       21,000         227002 Travel abroad       1,000       1,000       1,000       1,000       1,000       1,000				0		5,000			5,000
225001 Consultancy Services- Short term       2,000       14,117       14,117         227001 Travel inland       25,994       21,000       21,000         227002 Travel abroad       1,000       1,000       1,000	2	nitation							
227001 Travel inland       25,994       21,000       21,000         227002 Travel abroad       1,000       1,000       1,000									
227002 Travel abroad 1,000 1,000 1,000 1,000	•	vices- Snort term							· · · ·
	227001 Travel inland								
227004 Fuel, Lubricants and Oils 6,000 9,000 9,000 9,000	227002 Travel abroad			1 000		1.000			1.000
				1,000		1,000			1,000

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings 2	la Shillings 2015/16 Approved Budget					Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228001 Maintenance - Civil	0		85,000			85,000
228002 Maintenance - Vehicles	85,000		20,000			20,000
228003 Maintenance - Machinery, Equipment & Furniture	900		5,000			5,000
228004 Maintenance - Other	4,000					0
Total Cost of Output 0	048101: 238,465	102,892	216,609			319,502
Total Cost of Higher LG S	Services 238,465	102,892	216,609			319,502
Total Cost of function District, Urban and Community Acces	s Roads 238,465	102,892	1,177,277	10,519,037	0	11,799,207
Total Cost of Roads and Engineering	238,465	102,892	1,177,277	10,519,037	0	11,799,207

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

(ii) Details of Workplan Revenues and Expenditures

## Workplan 8: Natural Resources

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	59,901	38,802	78,466
Locally Raised Revenues	20,938	9,703	45,020
Sector Conditional Grant (Non-Wage)	5,458	4,094	88
Urban Unconditional Grant (Wage)	33,505	25,005	33,359
Development Revenues	11,568	0	
Urban Discretionary Development Equalization Grant	11,568	0	
Total Revenues	71,469	38,802	78,466
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	59,901	42,534	78,466
Wage	33,505	25,005	33,359
Non Wage	26,396	17,529	45,108
Development Expenditure	11,568	0	0
Domestic Development	11,568	0	0
Donor Development		0	0
Total Expenditure	71,469	42,534	78,466

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

### **Expenditure Details for Workplan 8: Natural Resources**

Thousand Uganda Shillings	2015/16 Approved Bu	dget		201	6/17 Approved I	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	33,505	33,359				33,359
211103 Allowances	1,500		6,020			6,020
221002 Workshops and Seminars	2,458		300			300
221005 Hire of Venue (chairs, projector, etc)	0		600			600
221007 Books, Periodicals & Newspapers	200		500			500
221009 Welfare and Entertainment	0		100			100
222003 Information and communications technology (ICT)	200		700			700
225001 Consultancy Services- Short term	100		500			500
227001 Travel inland	500		4,500			4,500
227003 Carriage, Haulage, Freight and transport hire	0		500			500
227004 Fuel, Lubricants and Oils	2,200		1,438			1,438
228002 Maintenance - Vehicles	500		900			900
228003 Maintenance - Machinery, Equipment & Furniture	100					0
228004 Maintenance - Other	0		500			500
Total Cost of Output	<i>098301: 41,263</i>	33,359	16,558			49,917
Output:098303 Tree Planting and Afforestation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		500			500
211103 Allowances	0		500			500
224006 Agricultural Supplies	1,897					0
225001 Consultancy Services- Short term	0		1,000			1,000
227003 Carriage, Haulage, Freight and transport hire	700		200			200
227004 Fuel, Lubricants and Oils	700					0

### Workplan 8: Natural Resources

Thousand Uganda Shillings 2015/16 A	2015/16 Approved Budget			201	stimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098303:	3,297		2,200			2,20
Output:098304 Training in forestry management (Fuel Saving Technology, V	Vater Shed M	anagement)				
221001 Advertising and Public Relations	0		1,000			1,00
221002 Workshops and Seminars	0		1,000			1,00
Total Cost of Output 098304:	0		2,000			2,00
<b>Output:098305 Forestry Regulation and Inspection</b>						
211103 Allowances	0		1,000			1,00
221011 Printing, Stationery, Photocopying and Binding	0		200			20
Total Cost of Output 098305:	0		1,200			1,20
Output:098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	2,154					
Total Cost of Output 098308:	2,154					
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisatio	п					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	129					
221002 Workshops and Seminars	2,329					
221011 Printing, Stationery, Photocopying and Binding	1,000					
Total Cost of Output 098308p:	3,458					
Output:098309 Monitoring and Evaluation of Environmental Compliance						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	700					
211103 Allowances	1,300					
Total Cost of Output 098309:	2,000					
Output:098309p PRDP-Environmental Enforcement						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	700					
211103 Allowances	1,300					
Total Cost of Output 098309p:	2,000					
Output:098310 Land Management Services (Surveying, Valuations, Tittling a	nd lease man	agement)				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,329					
211103 Allowances	0		16,149			16,14
221009 Welfare and Entertainment	0		1,000			1,00
225001 Consultancy Services- Short term	11,568		2,000			2,00
227001 Travel inland	1,500		4,000			4,00
227004 Fuel, Lubricants and Oils	1,400					
228002 Maintenance - Vehicles	500					
Total Cost of Output 098310:	17,297		23,149			23,14
Total Cost of Higher LG Services	71,469	33,359	45,108			78,46
Total Cost of function Natural Resources Management	71,469	33,359	45,108			78,46
Total Cost of Natural Resources	71,469	33,359	45,108			78,46

## Workplan 9: Community Based Services

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	58,403	42,647	84,853
Locally Raised Revenues	16,741	11,400	24,531
Sector Conditional Grant (Non-Wage)	19,777	14,833	18,368
Urban Unconditional Grant (Wage)	21,885	16,414	41,955
Development Revenues	100,000	68,601	100,000
Other Transfers from Central Government	100,000	68,601	100,000
Fotal Revenues	158,403	111,248	184,853
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	58,403	39,813	84,853
Wage	21,885	16,414	41,955
Non Wage	36,518	23,399	42,898
Development Expenditure	100,000	68,601	100,000
Domestic Development	100,000	68601	100,000
Donor Development	0	0	0
Fotal Expenditure	158,403	108,414	184,853

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

### **Expenditure Details for Workplan 9: Community Based Services**

#### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	20	15/16 Approved Bu	dget		2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community	Based Sevices Departmen	t					
211101 General Staff Salaries		21,885	41,955				41,955
211103 Allowances		0		6,400			6,400
221001 Advertising and Public Relations		1,670					0
221002 Workshops and Seminars		1,174					0
221003 Staff Training		1,505		2,000			2,000
221008 Computer supplies and Information Te	echnology (IT)	1,800		1,000			1,000
221009 Welfare and Entertainment		1,900		580			580
221011 Printing, Stationery, Photocopying and	d Binding	800		300			300
221012 Small Office Equipment		300					0
221014 Bank Charges and other Bank related	costs	430					0
222001 Telecommunications		600					0
222003 Information and communications tech	nology (ICT)	959					0
227001 Travel inland		5,192		6,000			6,000
227004 Fuel, Lubricants and Oils		1,759					0
228002 Maintenance - Vehicles		1,500		3,000			3,000
	Total Cost of Output 108	3101: 41,474	41,955	19,280			61,235
Output:108102 Probation and Welfare Suppo	ort						
211103 Allowances		0		1,000			1,000
	Total Cost of Output 108	<i>B102: 0</i>		1,000			1,000
Output:108104 Community Development Ser	vices (HLG)						
211103 Allowances		659					0
	Total Cost of Output 108	<i>659</i> 8104:					0

### Workplan 9: Community Based Services

Thousand Uganda Shillings 2	015/16 Approved Bu		2016/17 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108105 Adult Learning						
211103 Allowances	800		1,000			1,00
221008 Computer supplies and Information Technology (IT)	1,400					
221011 Printing, Stationery, Photocopying and Binding	1,514		1,600			1,60
Total Cost of Output 1	08105: 3,714		2,600			2,60
Output:108106 Support to Public Libraries						
211103 Allowances	600		600			60
221007 Books, Periodicals & Newspapers	1,680		1,600			1,60
221008 Computer supplies and Information Technology (IT)	0		740			74
221011 Printing, Stationery, Photocopying and Binding	0		405			40
221012 Small Office Equipment	0		600			60
222001 Telecommunications	0		100			10
223005 Electricity	1,000		1,200			1,20
223006 Water	600		400			40
224004 Cleaning and Sanitation	0		450			45
227001 Travel inland	0		1,000			1,00
228001 Maintenance - Civil	1,740					
228003 Maintenance – Machinery, Equipment & Furniture	1,060		600			60
Total Cost of Output 1	08106: 6,680		7,695			7,69
Output:108107 Gender Mainstreaming						
211103 Allowances	0		3,000			3,00
221009 Welfare and Entertainment	0		1,600			1,60
221010 Special Meals and Drinks	0		300			30
227004 Fuel, Lubricants and Oils	0		100			10
Total Cost of Output 1	08107: 0		5,000			5,00
Output:108108 Children and Youth Services						
221002 Workshops and Seminars	0			1,138		1,13
221009 Welfare and Entertainment	0			1,625		1,62
221011 Printing, Stationery, Photocopying and Binding	0			500		50
227001 Travel inland	0			1,360		1,36
227004 Fuel, Lubricants and Oils	0			500		50
229201 Sale of goods purchased for resale	0			94,877		94,87
Total Cost of Output 1	08108: 0			100,000		100,00
Output:108109 Support to Youth Councils						
211103 Allowances	425		949			94
227001 Travel inland	500					
Total Cost of Output 1	<i>08109: 925</i>		949			94
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	2,100		1,974			1,97
221009 Welfare and Entertainment	1,500		451			45
227001 Travel inland	1,351					
229201 Sale of goods purchased for resale	0		3,000			3,00
Total Cost of Output 1	08110: 4,951		5,425			5,42
Output:108114 Representation on Women's Councils						
211103 Allowances	0		950			95
Total Cost of Output 1			950			95
Total Cost of Higher LG S		41,955	42,898	100,000		184,85.
Total Cost of function Community Mobilisation and Empow	verment 58,403	41,955	42,898	100,000		184,8

Workplan 9: Community Based Services

Total Cost of Community Based Services

**58,403** 41,955 42,898 100,000 **184,853** 

## Workplan 10: Planning

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	86,284	50,993	98,515
Locally Raised Revenues	39,113	15,615	28,240
Support Services Conditional Grant (Non-Wage)	19,964	14,973	
Urban Unconditional Grant (Non-Wage)		0	43,068
Urban Unconditional Grant (Wage)	27,207	20,405	27,207
Development Revenues	18,007	3,100	
Urban Discretionary Development Equalization Grant	18,007	3,100	
Total Revenues	104,290	54,093	98,515
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	86,284	50,993	98,515
Wage	27,207	20,405	27,207
Non Wage	59,077	30,588	71,308
Development Expenditure	18,007	3,100	0
Domestic Development	18,007	3100	0
Donor Development		0	0
Total Expenditure	104,291	54,093	98,515

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

### Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services								
Thousand Uganda Shillings 20	15/16 Approved Bud	lget	2016/17 Approved Estimates					
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
Output:138301 Management of the District Planning Office								
211101 General Staff Salaries	27,207	27,207				27,207		
211103 Allowances	2,760		5,240			5,240		
221002 Workshops and Seminars	4,000					(		
221008 Computer supplies and Information Technology (IT)	773					(		
221009 Welfare and Entertainment	500		1,000			1,000		
221011 Printing, Stationery, Photocopying and Binding	1,700		1,000			1,000		
221012 Small Office Equipment	1,000		500			500		
221017 Subscriptions	1,000		1,000			1,000		
222001 Telecommunications	600		600			600		
222003 Information and communications technology (ICT)	600		600			600		
225001 Consultancy Services- Short term	1,400					(		
227001 Travel inland	9,920		13,000			13,000		
227004 Fuel, Lubricants and Oils	4,000		5,000			5,000		
228002 Maintenance - Vehicles	1,247		3,000			3,000		
228003 Maintenance - Machinery, Equipment & Furniture	0		1,000			1,000		
228004 Maintenance - Other	1,000					(		
Total Cost of Output 138	301: 57,707	27,207	31,940			59,147		
Output:138302 District Planning								
211103 Allowances	4,613		1,000			1,000		
221005 Hire of Venue (chairs, projector, etc)	1,000					(		
227004 Fuel, Lubricants and Oils	0		4,000			4,000		

## 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
Total Cost of Output 138302:	5,613		5,000			5,00
Output:138303 Statistical data collection						
211103 Allowances	1,000		3,300			3,30
221002 Workshops and Seminars	0		2,000			2,00
221007 Books, Periodicals & Newspapers	0		2,000			2,00
221011 Printing, Stationery, Photocopying and Binding	500		1,000			1,00
227001 Travel inland	0		2,000			2,00
Total Cost of Output 138303:	1,500		10,300			10,30
Output:138306 Development Planning						
211103 Allowances	1,000		1,000			1,00
221011 Printing, Stationery, Photocopying and Binding	500		1,000			1,00
227004 Fuel, Lubricants and Oils	0		500			50
Total Cost of Output 138306:	1,500		2,500			2,50
Output:138308 Operational Planning						
211103 Allowances	0		1,000			1,00
221005 Hire of Venue (chairs, projector, etc)	0		500			50
221009 Welfare and Entertainment	0		1,000			1,00
Total Cost of Output 138308:	0		2,500			2,50
<b>Output:138309</b> Monitoring and Evaluation of Sector plans						
211103 Allowances	12,000		11,868			11,86
221009 Welfare and Entertainment	2,000					
221011 Printing, Stationery, Photocopying and Binding	2,242		2,000			2,00
227003 Carriage, Haulage, Freight and transport hire	3,722		3,200			3,20
227004 Fuel, Lubricants and Oils	0		2,000			2,00
Total Cost of Output 138309:	19,964		19,068			19,06
Total Cost of Higher LG Services	86,284	27,207	71,308			98,51
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138377</b> Specialised Machinery and Equipment						
281503 Engineering and Design Studies & Plans for capital works	3,602					
281504 Monitoring, Supervision & Appraisal of capital works	3,602					
Total Cost of Output 138377:	7,204					
Total Cost of Capital Purchases	7,204					
Total Cost of function Local Government Planning Services	93,488	27,207	71,308			98,51
Total Cost of Planning	93,488	27,207	71,308			<b>98,5</b> .

## Workplan 11: Internal Audit

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

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	57,319	29,975	48,599
Locally Raised Revenues	32,460	16,365	25,629
Urban Unconditional Grant (Wage)	24,859	13,610	22,970
Total Revenues	57,319	29,975	48,599
B: Breakdown of Workplan Expenditures: Recurrent Expenditure	57,319		
	57,517	29,975	48,599
Wage	24,859	29,975 13,610	<u>48,599</u> 24,859
Wage Non Wage	<i>,</i>	· · · · · · · · · · · · · · · · · · ·	
6	24,859	13,610	24,859
Non Wage	24,859 32,460	13,610 16,365	24,859 23,740
Non Wage Development Expenditure	24,859 32,460	13,610 16,365 0	24,859 23,740

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

### Expenditure Details for Workplan 11: Internal Audit

#### LG Function 1482 Internal Audit Services

Thousand Uganda Shillings 201	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	24,859	24,859				24,859
211103 Allowances	6,200		3,240			3,240
221002 Workshops and Seminars	4,000					0
221008 Computer supplies and Information Technology (IT)	1,000		1,000			1,000
221009 Welfare and Entertainment	760		760			760
221011 Printing, Stationery, Photocopying and Binding	800					0
221012 Small Office Equipment	0		1,000			1,000
221017 Subscriptions	500		1,000			1,000
222001 Telecommunications	600					0
227001 Travel inland	7,400		7,000			7,000
227004 Fuel, Lubricants and Oils	4,000		1,200			1,200
228002 Maintenance - Vehicles	1,200		1,500			1,500
Total Cost of Output 148	201: 51,319	24,859	16,700			41,559
Output:148202 Internal Audit						
211103 Allowances	5,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
222001 Telecommunications	0		1,840			1,840
227004 Fuel, Lubricants and Oils	0		1,200			1,200
Total Cost of Output 148	202: 6,000		7,040			7,040
Total Cost of Higher LG Ser	vices 57,319	24,859	23,740			48,599
Total Cost of function Internal Audit Ser	vices 57,319	24,859	23,740			48,599
Total Cost of Internal Audit	57,319	24,859	23,740			48,599

### **C: Status of Arrears**