

Vote: 579 Bududa District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 579 Bududa District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	217,349	35,425	185,358
2a. Discretionary Government Transfers	1,673,676	1,350,859	2,295,173
2b. Conditional Government Transfers	11,489,335	8,777,419	12,597,752
2c. Other Government Transfers	883,795	275,168	142,490
4. Donor Funding	430,644	449,634	440,061
Total Revenues	14,694,799	10,888,505	15,660,835

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	620,021	307,407	1,220,526
2 Finance	214,906	128,563	212,294
3 Statutory Bodies	1,208,198	678,525	601,402
4 Production and Marketing	272,469	152,058	703,408
5 Health	2,621,300	1,911,762	3,483,686
6 Education	7,453,535	5,092,172	7,670,480
7a Roads and Engineering	797,057	321,260	530,304
7b Water	767,537	157,911	592,214
8 Natural Resources	122,376	51,276	115,728
9 Community Based Services	467,762	160,517	390,179
10 Planning	85,377	119,426	72,988
11 Internal Audit	64,262	27,701	67,628
Grand Total	14,694,799	9,108,579	15,660,835
<i>Wage Rec't:</i>	8,779,525	6,568,279	9,779,958
<i>Non Wage Rec't:</i>	3,056,416	1,545,020	3,524,885
<i>Domestic Dev't</i>	2,428,214	602,650	1,915,930
<i>Donor Dev't</i>	430,644	392,630	440,061

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	217,349	35,425	185,358
Locally Raised Revenues	202,994	23,590	185,358
Unspent balances – Locally Raised Revenues	14,355	11,835	
2a. Discretionary Government Transfers	1,673,676	1,350,859	2,295,173
Urban Discretionary Development Equalization Grant		0	1,453
District Unconditional Grant (Wage)	871,923	653,942	1,038,889
District Unconditional Grant (Non-Wage)	312,520	244,159	514,267
District Discretionary Development Equalization Grant	339,030	340,105	586,433
Urban Unconditional Grant (Wage)	150,204	112,653	154,132
2b. Conditional Government Transfers	11,489,335	8,777,419	12,597,752
Gratuity for Local Governments		0	213,958
Pension for Local Governments	508,262	381,196	528,983
Sector Conditional Grant (Non-Wage)	1,610,814	1,098,847	2,092,822
Sector Conditional Grant (Wage)	7,506,540	5,629,905	8,586,937
Support Services Conditional Grant (Non-Wage)	368,344	192,014	
Development Grant	1,473,375	1,458,956	732,569
Transitional Development Grant	22,000	16,500	442,484
2c. Other Government Transfers	883,795	275,168	142,490
Other Transfers from Central Government	883,795	275,168	142,490
4. Donor Funding	430,644	449,634	440,061
Donor Funding	430,644	449,634	440,061
Total Revenues	14,694,799	10,888,505	15,660,835

Vote: 579 Bududa District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	439,282	317,503	1,179,673
District Unconditional Grant (Non-Wage)	77,495	72,455	62,560
District Unconditional Grant (Wage)	214,023	162,517	238,458
Gratuity for Local Governments		0	213,958
Locally Raised Revenues	51,093	8,128	45,026
Pension for Local Governments		0	528,983
Support Services Conditional Grant (Non-Wage)	14,642	10,982	
Unspent balances – Locally Raised Revenues	7,595	7,595	
Urban Unconditional Grant (Wage)	74,435	55,826	90,688
<i>Development Revenues</i>	180,739	180,739	40,853
District Discretionary Development Equalization Grant	180,739	180,739	35,899
Locally Raised Revenues		0	3,500
Urban Discretionary Development Equalization Grant		0	1,453
Total Revenues	620,021	498,242	1,220,526
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	439,282	303,752	1,179,673
Wage	299,994	226,553	329,147
Non Wage	139,288	77,200	850,526
<i>Development Expenditure</i>	180,739	3,655	40,853
Domestic Development	180,739	3,655	40,853
Donor Development		0	0
Total Expenditure	620,021	307,407	1,220,526

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	299,994	329,147				329,147
211103 Allowances	3,000		3,000			3,000
212103 Pension for Teachers	0		730,419			730,419
213001 Medical expenses (To employees)	1,000		1,100			1,100
213002 Incapacity, death benefits and funeral expenses	0		600			600
221001 Advertising and Public Relations	2,000		990			990
221007 Books, Periodicals & Newspapers	1,200		1,460			1,460
221008 Computer supplies and Information Technology (IT)	2,500		840			840
221009 Welfare and Entertainment	4,700		3,104			3,104
221011 Printing, Stationery, Photocopying and Binding	3,500		3,500			3,500
221012 Small Office Equipment	1,000		800			800
221014 Bank Charges and other Bank related costs	1,700		900			900
221017 Subscriptions	7,000		8,783			8,783

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications	700			600			600
222003 Information and communications technology (ICT)	922			800			800
223005 Electricity	4,200			3,078			3,078
225002 Consultancy Services- Long-term	0			870			870
227001 Travel inland	15,300			16,000			16,000
227004 Fuel, Lubricants and Oils	17,422			16,500			16,500
228001 Maintenance - Civil	1,000			1,000			1,000
228002 Maintenance - Vehicles	18,545			16,000			16,000
Total Cost of Output 138101:	385,683		329,147	810,344			1,139,491
Output:138102 Human Resource Management Services							
213001 Medical expenses (To employees)	0			1,000			1,000
213002 Incapacity, death benefits and funeral expenses	1,000			1,000			1,000
221002 Workshops and Seminars	0			700			700
221009 Welfare and Entertainment	1,177			1,170			1,170
221011 Printing, Stationery, Photocopying and Binding	2,450			4,450			4,450
221012 Small Office Equipment	500			800			800
222001 Telecommunications	340			340			340
222003 Information and communications technology (ICT)	0			500			500
224004 Cleaning and Sanitation	0			830			830
227001 Travel inland	9,391			6,109			6,109
227004 Fuel, Lubricants and Oils	1,470			4,113			4,113
Total Cost of Output 138102:	16,328			21,012			21,012
Output:138103 Capacity Building for HLG							
221002 Workshops and Seminars	18,759				10,245		10,245
221003 Staff Training	7,348				7,348		7,348
221008 Computer supplies and Information Technology (IT)	4,058						0
221009 Welfare and Entertainment	1,500						0
221011 Printing, Stationery, Photocopying and Binding	1,125						0
221014 Bank Charges and other Bank related costs	90						0
222001 Telecommunications	375						0
227001 Travel inland	4,500						0
227004 Fuel, Lubricants and Oils	2,043						0
Total Cost of Output 138103:	39,798				17,593		17,593
Output:138104 Supervision of Sub County programme implementation							
221007 Books, Periodicals & Newspapers	0			400			400
221011 Printing, Stationery, Photocopying and Binding	320			500			500
221012 Small Office Equipment	0			500			500
222001 Telecommunications	0			360			360
227001 Travel inland	1,213			1,745			1,745
227004 Fuel, Lubricants and Oils	1,614			1,300			1,300
Total Cost of Output 138104:	3,147			4,805			4,805
Output:138105 Public Information Dissemination							
227001 Travel inland	1,760						0
227004 Fuel, Lubricants and Oils	2,137						0
Total Cost of Output 138105:	3,897						0
Output:138106 Office Support services							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600						0
211103 Allowances	0			3,600			3,600

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Total Cost of Output 138106:</i>		3,600		3,600			3,600	
Output:138108p PRDP-Monitoring								
221011	Printing, Stationery, Photocopying and Binding	1,600					0	
227001	Travel inland	6,600					0	
227004	Fuel, Lubricants and Oils	6,442					0	
<i>Total Cost of Output 138108p:</i>		14,642					0	
Output:128109 Local Policing								
211103	Allowances	3,000		4,000			4,000	
<i>Total Cost of Output 128109:</i>		3,000		4,000			4,000	
Output:138111 Records Management Services								
221007	Books, Periodicals & Newspapers	0		1,460			1,460	
221008	Computer supplies and Information Technology (IT)	200		600			600	
221011	Printing, Stationery, Photocopying and Binding	1,500		2,505			2,505	
221012	Small Office Equipment	400		400			400	
222001	Telecommunications	0		400			400	
222002	Postage and Courier	1,326		800			800	
227001	Travel inland	2,500		600			600	
<i>Total Cost of Output 138111:</i>		5,926		6,765			6,765	
Total Cost of Higher LG Services		476,021	329,147	850,526	17,593		1,197,266	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172 Administrative Capital								
312101	Non-Residential Buildings	0	0	0	17,669	0	17,669	
Total LCIII: Bududa S/C		LCIV: Manjiya						3,000
<i>LCII: Bukhatondi</i>	<i>LCI: Not Specified</i>	<i>Construction of Bududa sub county Administration b</i>					<i>Source:District Discretionary Developme</i>	3,000
Total LCIII: Bududa T/C		LCIV: Manjiya						14,669
<i>LCII: Buloli South</i>	<i>LCI: Not Specified</i>	<i>Paying retention on the district administraiton block</i>					<i>Source:District Discretionary Developme</i>	14,669
312203	Furniture & Fixtures	0	0	0	5,591	0	5,591	
Total LCIII: Bududa T/C		LCIV: Manjiya						5,591
<i>LCII: Buloli South</i>	<i>LCI: Not Specified</i>	<i>establishing wall shelves in the districtcentral registry</i>					<i>Source:District Discretionary Developme</i>	3,500
<i>LCII: Buloli South</i>	<i>LCI: Not Specified</i>	<i>Procureing of 1 exectutive table for the CAO'S office</i>					<i>Source:District Discretionary Developme</i>	2,091
<i>Total Cost of Output 138172:</i>		0	0	0	23,260	0	23,260	
Total Cost of Capital Purchases		0	0	0	23,260	0	23,260	
Total Cost of function District and Urban Administration		476,021	329,147	850,526	40,853	0	1,220,526	
Total Cost of Administration		476,021	329,147	850,526	40,853	0	1,220,526	

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	210,906	158,957	206,294
District Unconditional Grant (Non-Wage)	53,659	53,441	45,000
District Unconditional Grant (Wage)	90,008	68,506	123,502
Locally Raised Revenues	23,789	4,422	19,464
Support Services Conditional Grant (Non-Wage)	5,122	3,841	
Urban Unconditional Grant (Wage)	38,329	28,747	18,329
<i>Development Revenues</i>	4,000	0	6,000
District Discretionary Development Equalization Grant		0	4,000
Locally Raised Revenues	4,000	0	2,000
Total Revenues	214,906	158,957	212,294
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	210,906	128,563	206,294
Wage	126,504	94,878	141,831
Non Wage	84,402	33,685	64,464
<i>Development Expenditure</i>	4,000	0	6,000
Domestic Development	4,000	0	6,000
Donor Development		0	0
Total Expenditure	214,906	128,563	212,294

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	126,504	141,831				141,831
213001 Medical expenses (To employees)	0		700			700
213002 Incapacity, death benefits and funeral expenses	0		500			500
221002 Workshops and Seminars	800		1,000			1,000
221007 Books, Periodicals & Newspapers	720		720			720
221008 Computer supplies and Information Technology (IT)	1,000		1,000			1,000
221009 Welfare and Entertainment	2,600		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	5,000		4,000			4,000
221012 Small Office Equipment	300		500			500
221014 Bank Charges and other Bank related costs	1,000		1,200			1,200
221017 Subscriptions	7,000					0
222001 Telecommunications	840		840			840
227001 Travel inland	10,980		10,000			10,000
227004 Fuel, Lubricants and Oils	11,331		9,340			9,340
228001 Maintenance - Civil	500					0
228004 Maintenance – Other	0		700			700
Total Cost of Output 148101:	168,575	141,831	32,000			173,831
<i>Output:148102 Revenue Management and Collection Services</i>						
211106 Emoluments paid to former Presidents / Vice Presidents	0		12,000			12,000

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Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
213001	Medical expenses (To employees)	0		500			500	
213002	Incapacity, death benefits and funeral expenses	0		210			210	
221002	Workshops and Seminars	310					0	
221007	Books, Periodicals & Newspapers	0		200			200	
221008	Computer supplies and Information Technology (IT)	890		464			464	
221009	Welfare and Entertainment	0		500			500	
221011	Printing, Stationery, Photocopying and Binding	13,807					0	
221012	Small Office Equipment	800					0	
222001	Telecommunications	0		290			290	
227001	Travel inland	2,193		3,500			3,500	
227004	Fuel, Lubricants and Oils	4,000		2,800			2,800	
Total Cost of Output 148102:		22,000		20,464			20,464	
Output:148103 Budgeting and Planning Services								
221002	Workshops and Seminars	0		1,500			1,500	
221005	Hire of Venue (chairs, projector, etc)	500					0	
221009	Welfare and Entertainment	2,000					0	
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000	
222001	Telecommunications	500					0	
227001	Travel inland	2,500					0	
227004	Fuel, Lubricants and Oils	1,000					0	
Total Cost of Output 148103:		8,500		3,500			3,500	
Output:148104 LG Expenditure management Services								
221011	Printing, Stationery, Photocopying and Binding	1,230		2,000			2,000	
222001	Telecommunications	563					0	
227001	Travel inland	2,000		1,500			1,500	
227004	Fuel, Lubricants and Oils	707					0	
Total Cost of Output 148104:		4,500		3,500			3,500	
Output:148105 LG Accounting Services								
221011	Printing, Stationery, Photocopying and Binding	4,331		3,500			3,500	
222001	Telecommunications	500					0	
227001	Travel inland	0		1,500			1,500	
227004	Fuel, Lubricants and Oils	2,500					0	
Total Cost of Output 148105:		7,331		5,000			5,000	
Total Cost of Higher LG Services		210,906	141,831	64,464			206,294	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:148172 Administrative Capital								
312203	Furniture & Fixtures	0	0	0	2,000	0	2,000	
Total LCIII: Not Specified		LCIV: Not Specified						2,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Not Specified</i>			<i>2,000</i>	
312213	ICT Equipment	0	0	0	4,000	0	4,000	
Total LCIII: Bududa T/C		LCIV: Manjiya						4,000
<i>LCII: Buloli South</i>	<i>LCI: District Head quarters</i>	<i>Procuring a desk top computer for the finance depart</i>			<i>Source:District Discretionary Developme</i>			<i>4,000</i>
Total Cost of Output 148172:		0	0	0	6,000	0	6,000	
Total Cost of Capital Purchases		0	0	0	6,000	0	6,000	
Total Cost of function Financial Management and Accountability(LG)		210,906	141,831	64,464	6,000	0	212,294	
Total Cost of Finance		210,906	141,831	64,464	6,000	0	212,294	

Vote: 579 Bududa District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	699,937	415,093	592,115
District Unconditional Grant (Non-Wage)	75,955	60,556	355,485
District Unconditional Grant (Wage)	232,341	176,256	202,432
Locally Raised Revenues	60,539	4,073	30,454
Other Transfers from Central Government		10,125	
Support Services Conditional Grant (Non-Wage)	327,357	161,274	
Urban Unconditional Grant (Wage)	3,744	2,808	3,744
<i>Development Revenues</i>		0	9,287
District Discretionary Development Equalization Grant		0	4,287
Locally Raised Revenues		0	5,000
Total Revenues	699,937	415,093	601,402
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,208,198	678,525	592,115
Wage	477,500	352,309	206,176
Non Wage	730,698	326,216	385,939
<i>Development Expenditure</i>	0	0	9,287
Domestic Development		0	9,287
Donor Development		0	0
Total Expenditure	1,208,198	678,525	601,402

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	454,100	206,176				206,176
211103 Allowances	34,990		24,965			24,965
212102 Pension for General Civil Service	81,422					0
212103 Pension for Teachers	426,840					0
213004 Gratuity Expenses	0		221,415			221,415
221001 Advertising and Public Relations	1,500					0
221002 Workshops and Seminars	6,000					0
221005 Hire of Venue (chairs, projector, etc)	500					0
221007 Books, Periodicals & Newspapers	1,556		450			450
221008 Computer supplies and Information Technology (IT)	1,500					0
221009 Welfare and Entertainment	6,324		6,650			6,650
221011 Printing, Stationery, Photocopying and Binding	4,254		4,000			4,000
221012 Small Office Equipment	2,100		800			800
221014 Bank Charges and other Bank related costs	300		1,200			1,200
222001 Telecommunications	200					0
222003 Information and communications technology (ICT)	0		400			400
223004 Guard and Security services	300					0
224004 Cleaning and Sanitation	200					0

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	2,500		4,000			4,000
227004	Fuel, Lubricants and Oils	3,300		3,100			3,100
228002	Maintenance - Vehicles	8,500					0
	Total Cost of Output 138201:	1,036,386	206,176	266,980			473,156
Output:138202 LG procurement management services							
211103	Allowances	7,699		7,499			7,499
221001	Advertising and Public Relations	6,000		6,000			6,000
221008	Computer supplies and Information Technology (IT)	1,200					0
221009	Welfare and Entertainment	1,220		1,320			1,320
221011	Printing, Stationery, Photocopying and Binding	3,500		3,500			3,500
222003	Information and communications technology (ICT)	0		1,400			1,400
227001	Travel inland	1,500		1,400			1,400
	Total Cost of Output 138202:	21,119		21,119			21,119
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	23,400					0
211103	Allowances	15,335		18,950			18,950
221001	Advertising and Public Relations	3,500		2,500			2,500
221002	Workshops and Seminars	1,000					0
221007	Books, Periodicals & Newspapers	1,120		1,020			1,020
221008	Computer supplies and Information Technology (IT)	580		580			580
221009	Welfare and Entertainment	2,500		1,700			1,700
221011	Printing, Stationery, Photocopying and Binding	500		982			982
221012	Small Office Equipment	400		458			458
221017	Subscriptions	400		200			200
223005	Electricity	150		200			200
227001	Travel inland	2,000		1,000			1,000
227004	Fuel, Lubricants and Oils	2,720		3,300			3,300
	Total Cost of Output 138203:	53,605		30,890			30,890
Output:138204 LG Land management services							
211103	Allowances	6,000		6,303			6,303
221007	Books, Periodicals & Newspapers	500		800			800
221009	Welfare and Entertainment	600		400			400
221011	Printing, Stationery, Photocopying and Binding	500		500			500
221012	Small Office Equipment	28,000					0
227001	Travel inland	1,000		400			400
227004	Fuel, Lubricants and Oils	603					0
	Total Cost of Output 138204:	37,203		8,403			8,403
Output:138205 LG Financial Accountability							
211103	Allowances	9,600		8,600			8,600
221002	Workshops and Seminars	0		1,012			1,012
221009	Welfare and Entertainment	1,100		3,400			3,400
221011	Printing, Stationery, Photocopying and Binding	3,400		2,100			2,100
222001	Telecommunications	100					0
227001	Travel inland	812					0
227004	Fuel, Lubricants and Oils	100					0
	Total Cost of Output 138205:	15,112		15,112			15,112
Output:138206 LG Political and executive oversight							
211103	Allowances	0		4,200			4,200

Vote: 579 Bududa District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
213001	Medical expenses (To employees)	0		500			500	
221002	Workshops and Seminars	5,021					0	
221007	Books, Periodicals & Newspapers	1,320		990			990	
221008	Computer supplies and Information Technology (IT)	1,000					0	
221009	Welfare and Entertainment	600		600			600	
221011	Printing, Stationery, Photocopying and Binding	500					0	
221012	Small Office Equipment	500					0	
222001	Telecommunications	360		600			600	
224004	Cleaning and Sanitation	350					0	
227001	Travel inland	9,000		7,620			7,620	
227004	Fuel, Lubricants and Oils	7,558		7,630			7,630	
228002	Maintenance - Vehicles	0		7,294			7,294	
228003	Maintenance – Machinery, Equipment & Furniture	400					0	
Total Cost of Output 138206:		26,609		29,434			29,434	
Output:138207 Standing Committees Services								
211103	Allowances	17,460					0	
221002	Workshops and Seminars	0		14,000			14,000	
221011	Printing, Stationery, Photocopying and Binding	305					0	
222001	Telecommunications	100					0	
223007	Other Utilities- (fuel, gas, firewood, charcoal)	100					0	
227004	Fuel, Lubricants and Oils	200					0	
Total Cost of Output 138207:		18,165		14,000			14,000	
Total Cost of Higher LG Services		1,208,198	206,176	385,938			592,114	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138272 Administrative Capital								
312203	Furniture & Fixtures	0	0	0	2,287	0	2,287	
Total LCIII: Bududa T/C		LCIV: Manjiya						2,287
<i>LCII: Buloli South LCI: Not Specified</i>		<i>executive office desk fo the district chairpersons office Source:District Discretionary Developme</i>						2,287
312211	Office Equipment	0	0	0	2,000	0	2,000	
Total LCIII: Bududa T/C		LCIV: Manjiya						2,000
<i>LCII: Buloli South LCI: Not Specified</i>		<i>procuring a binding machine for the procurment offic Source:District Discretionary Developme</i>						2,000
312213	ICT Equipment	0	0	0	5,000	0	5,000	
Total LCIII: Bududa T/C		LCIV: Manjiya						5,000
<i>LCII: Buloli South LCI: Not Specified</i>		<i>Procuring1 printer for the clerk to councils office an Source:Locally Raised Revenues</i>						5,000
Total Cost of Output 138272:		0	0	0	9,287	0	9,287	
Total Cost of Capital Purchases		0	0	0	9,287	0	9,287	
Total Cost of function Local Statutory Bodies		1,208,198	206,176	385,938	9,287	0	601,401	
Total Cost of Statutory Bodies		1,208,198	206,176	385,938	9,287	0	601,401	

Vote: 579 Bududa District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	211,291	153,133	369,291
District Unconditional Grant (Non-Wage)	9,428	5,028	
District Unconditional Grant (Wage)	31,721	23,791	31,721
Locally Raised Revenues	2,722	430	
Sector Conditional Grant (Non-Wage)	25,954	19,466	33,820
Sector Conditional Grant (Wage)	138,105	103,579	303,750
Unspent balances – Locally Raised Revenues	3,360	840	
<i>Development Revenues</i>	61,178	43,258	334,117
Development Grant	57,678	43,258	26,239
District Discretionary Development Equalization Grant		0	307,877
Locally Raised Revenues	3,500	0	
Total Revenues	272,469	196,391	703,408
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	211,291	152,058	369,291
Wage	169,826	127,370	335,471
Non Wage	41,464	24,689	33,820
<i>Development Expenditure</i>	61,178	0	334,117
Domestic Development	61,178	0	334,117
Donor Development		0	0
Total Expenditure	272,469	152,058	703,408

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018101 Extension Worker Services</i>						
211101 General Staff Salaries	0	303,750				303,750
221002 Workshops and Seminars	0		13,760	21,551		35,311
Total Cost of Output 018101:	0	303,750	13,760	21,551		339,061
Total Cost of Higher LG Services	0	303,750	13,760	21,551		339,061
Total Cost of function Agricultural Extension Services	0	303,750	13,760	21,551		339,061

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	169,826	31,721				31,721
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	360					0
221007 Books, Periodicals & Newspapers	480					0
221008 Computer supplies and Information Technology (IT)	320		329	40		369
221009 Welfare and Entertainment	1,100		640			640
221011 Printing, Stationery, Photocopying and Binding	700		450			450
221014 Bank Charges and other Bank related costs	1,000		0			0
223004 Guard and Security services	0			360		360

Vote: 579 Bududa District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
223005 Electricity	368		207			207
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16					0
224004 Cleaning and Sanitation	0			200		200
227001 Travel inland	4,000		737			737
227004 Fuel, Lubricants and Oils	4,000			1,500		1,500
228001 Maintenance - Civil	0			136		136
228002 Maintenance - Vehicles	6,011			4,000		4,000
Total Cost of Output 018201:	188,181	31,721	2,363	6,236		40,321
Output:018202 Crop disease control and marketing						
221002 Workshops and Seminars	1,900					0
221008 Computer supplies and Information Technology (IT)	830			500		500
221009 Welfare and Entertainment	600			300		300
221011 Printing, Stationery, Photocopying and Binding	800			400		400
223005 Electricity	0			400		400
224004 Cleaning and Sanitation	0		184			184
224006 Agricultural Supplies	8,773			51,000		51,000
227001 Travel inland	3,000		800	500		1,300
227004 Fuel, Lubricants and Oils	1,200		1,000			1,000
228001 Maintenance - Civil	0			100		100
228002 Maintenance - Vehicles	0		200	800		1,000
Total Cost of Output 018202:	17,103		2,184	54,000		56,184
Output:018202p PRDP-Crop disease control and marketing						
224006 Agricultural Supplies	15,000					0
Total Cost of Output 018202p:	15,000					0
Output:018204 Livestock Health and Marketing						
221002 Workshops and Seminars	2,400					0
221008 Computer supplies and Information Technology (IT)	590					0
221011 Printing, Stationery, Photocopying and Binding	444		400			400
221012 Small Office Equipment	0		200			200
221017 Subscriptions	360		360			360
223005 Electricity	0		224			224
224006 Agricultural Supplies	8,279			4,500		4,500
227001 Travel inland	3,000		1,000			1,000
227004 Fuel, Lubricants and Oils	1,400					0
Total Cost of Output 018204:	16,473		2,184	4,500		6,684
Output:018205 Fisheries regulation						
221002 Workshops and Seminars	1,600					0
221008 Computer supplies and Information Technology (IT)	0		200			200
221011 Printing, Stationery, Photocopying and Binding	121			429		429
224006 Agricultural Supplies	4,182			10,507		10,507
227001 Travel inland	400		500			500
227004 Fuel, Lubricants and Oils	200		484			484
228002 Maintenance - Vehicles	0			1,000		1,000
Total Cost of Output 018205:	6,503		1,184	11,936		13,120
Output:018207 Tsetse vector control and commercial insects farm promotion						
221002 Workshops and Seminars	1,600		300			300
221011 Printing, Stationery, Photocopying and Binding	160					0
224006 Agricultural Supplies	4,182					0

Vote: 579 Bududa District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227001	Travel inland	0		884			884	
227002	Travel abroad	300					0	
227004	Fuel, Lubricants and Oils	100					0	
Total Cost of Output 018207:		6,342		1,184			1,184	
Total Cost of Higher LG Services		249,601	31,721	9,098	76,672		117,491	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018272 Administrative Capital								
312211	Office Equipment	0	0	0	4,500	0	4,500	
Total LCIII: Not Specified		LCIV: Manjiya						4,500
LCII: Not Specified	LCI: Not Specified	One Lap Top and exenal hard disk and a digital cam			Source:Conditional transfers to Producti		4,500	
Total Cost of Output 018272:		0	0	0	4,500	0	4,500	
Output:018275 Non Standard Service Delivery Capital								
312301	Cultivated Assets	0	0	0	102,393	0	102,393	
Total LCIII: Bududa T/C		LCIV: Manjiya						102,393
LCII: Buloli South	LCI: Not Specified	harvesting gears,pasture seeds, Packing bottles,KTB ,			Source:District Discretionary Developme		39,393	
LCII: Buloli South	LCI: Not Specified	Foundation seeds of banana and irish potatoes establ			Source:District Discretionary Developme		50,000	
LCII: Buloli South	LCI: Not Specified	Establishing of demonstration gardens inprimary schoo			Source:District Discretionary Developme		9,000	
LCII: Buloli South	LCI: Not Specified	4 sets of protective gears for crop extension staff			Source:District Discretionary Developme		4,000	
Total Cost of Output 018275:		0	0	0	102,393	0	102,393	
Output:018279 Other Capital								
312302	Intangible Fixed Assets	20,763					0	
Total Cost of Output 018279:		20,763					0	
Output:018282 Slaughter slab construction								
281501	Environment Impact Assessment for Capital Works	0	0	0	1,000	0	1,000	
Total LCIII: Not Specified		LCIV: Manjiya						1,000
LCII: Not Specified	LCI: Not Specified	Enviromental assesment			Source:Conditional transfers to Producti		1,000	
281503	Engineering and Design Studies & Plans for capital works	0	0	0	1,500	0	1,500	
Total LCIII: Not Specified		LCIV: Manjiya						1,500
LCII: Not Specified	LCI: Not Specified	design of bill of quantities by the engineer Housing			Source:Conditional transfers to Producti		1,500	
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	2,500	0	2,500	
Total LCIII: Not Specified		LCIV: Manjiya						2,500
LCII: Not Specified	LCI: Not Specified	Monitoring ,supervision of the work by the district offi			Source:Conditional transfers to Producti		2,500	
312302	Intangible Fixed Assets	0	0	0	110,000	0	110,000	
Total LCIII: Bududa T/C		LCIV: Manjiya						55,000
LCII: Buloli South	LCI: Not Specified	slaughter House constucted at Bushika sub county fo			Source:District Discretionary Developme		55,000	
Total LCIII: Bukigai S/C		LCIV: Manjiya						55,000
LCII: Bumatanda	LCI: Not Specified	slaughter House constucted at Bukigai Market for qu			Source:District Discretionary Developme		55,000	
Total Cost of Output 018282:		0	0	0	115,000	0	115,000	
Output:018284 Plant clinic/mini laboratory construction								
312214	Laboratory Equipment	0	0	0	14,000	0	14,000	
Total LCIII: Bukalasi S/C		LCIV: Manjiya						14,000
LCII: Bukalasi	LCI: Bukalasi S/C,	Establishing the plant clinic at Bukibokolo , nakatsi a			Source:District Discretionary Developme		14,000	
Total Cost of Output 018284:		0	0	0	14,000	0	14,000	
Total Cost of Capital Purchases		20,763	0	0	235,893	0	235,893	
Total Cost of function District Production Services		270,364	31,721	9,098	312,565	0	353,384	

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
221009	Welfare and Entertainment	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		500			500

Vote: 579 Bududa District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		537			537
<i>Total Cost of Output 018301:</i>	<i>0</i>		<i>2,537</i>			<i>2,537</i>
Output:018302 Enterprise Development Services						
221011 Printing, Stationery, Photocopying and Binding	0		300			300
227001 Travel inland	0		1,729			1,729
<i>Total Cost of Output 018302:</i>	<i>0</i>		<i>2,029</i>			<i>2,029</i>
Output:018303 Market Linkage Services						
221017 Subscriptions	0		200			200
227001 Travel inland	0		815			815
<i>Total Cost of Output 018303:</i>	<i>0</i>		<i>1,015</i>			<i>1,015</i>
Output:018304 Cooperatives Mobilisation and Outreach Services						
221002 Workshops and Seminars	1,724		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	81		250			250
224004 Cleaning and Sanitation	0		200			200
227001 Travel inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	300		1,608			1,608
<i>Total Cost of Output 018304:</i>	<i>2,105</i>		<i>4,058</i>			<i>4,058</i>
Output:018309 Sector Management and Monitoring						
227001 Travel inland	0		507			507
<i>Total Cost of Output 018309:</i>	<i>0</i>		<i>507</i>			<i>507</i>
Total Cost of Higher LG Services	2,105		10,146			10,146
Total Cost of function District Commercial Services	2,105		10,146			10,146
Total Cost of Production and Marketing	272,469	335,471	33,004	334,117	0	702,592

Vote: 579 Bududa District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,228,230	1,662,684	2,460,824
District Unconditional Grant (Non-Wage)	17,001	6,899	2,100
District Unconditional Grant (Wage)		0	67,140
Locally Raised Revenues	3,515	0	7,488
Sector Conditional Grant (Non-Wage)	275,319	206,489	278,638
Sector Conditional Grant (Wage)	1,932,394	1,449,296	2,105,458
<i>Development Revenues</i>	393,071	437,703	1,022,862
Development Grant	153,079	153,079	0
District Discretionary Development Equalization Grant		0	166,664
Donor Funding	239,992	284,624	440,061
Transitional Development Grant	0	0	416,136
Total Revenues	2,621,300	2,100,387	3,483,686
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,228,230	1,644,213	2,460,824
Wage	1,932,394	1,449,296	2,172,598
Non Wage	295,835	194,918	288,226
<i>Development Expenditure</i>	393,071	267,549	1,022,862
Domestic Development	153,079	396,845	582,800
Donor Development	239,992	227,864	440,061
Total Expenditure	2,621,300	1,911,762	3,483,686

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
291002 Transfers to NGOs	0	0	9,459	0	0	9,459
Total LCIII: Bududa S/C						2,753
<i>LCII: Bukimuma</i>	<i>LCI: Not Specified</i>	<i>Namaitu COU HCII</i>		<i>Source: Conditional Grant to NGO Hospit</i>		2,753
Total LCIII: Bukigai S/C						2,753
<i>LCII: Bumatanda</i>	<i>LCI: Not Specified</i>	<i>Bukigai SDA HCII</i>		<i>Source: Conditional Grant to NGO Hospit</i>		2,753
Total LCIII: Bulucheke S/C						3,953
<i>LCII: Bumwalukani</i>	<i>LCI: Not Specified</i>	<i>Beatrice Tierney HCII</i>		<i>Source: Conditional Grant to NGO Hospit</i>		3,953
		Total Cost of Output 088153:	0	0	9,459	0
						9,459

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

Vote: 579 Bududa District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other govt. units (Current)	106,480	0	98,413	0	0	98,413
Total LCIII: Bududa T/C							29,000
LCII: Buloli South		LCI: Not Specified		LCIV: Manjiya			29,000
		Manjiya Health Sub- District		Source: Conditional Grant to PHC- Non			
Total LCIII: Bukalasi S/C							7,285
LCII: Bukalasi		LCI: Not Specified		LCIV: Manjiya			7,285
		Bukalasi Health Centre III		Source: Conditional Grant to PHC- Non			
Total LCIII: Bukibokolo S/C							7,285
LCII: Buirimbi		LCI: Not Specified		LCIV: Manjiya			7,285
		Bukibokolo Health Centre III		Source: Conditional Grant to PHC- Non			
Total LCIII: Bukigai S/C							7,885
LCII: Bumirume		LCI: Not Specified		LCIV: Manjiya			7,885
		Bukigai Health Centre III		Source: Conditional Grant to PHC- Non			
Total LCIII: Bulucheke S/C							7,885
LCII: Bumwalye		LCI: Not Specified		LCIV: Manjiya			7,885
		Bulucheke Health Centre III		Source: Conditional Grant to PHC- Non			
Total LCIII: Bumayoka S/C							7,985
LCII: Bufuma		LCI: Not Specified		LCIV: Manjiya			7,985
		Bufuma Health Centre III		Source: Conditional Grant to PHC- Non			
Total LCIII: Bushika S/C							3,904
LCII: Bubungi		LCI: Not Specified		LCIV: Manjiya			3,904
		Bubungi Health Centre II		Source: Conditional Grant to PHC- Non			
Total LCIII: Bushiribo S/C							3,904
LCII: Bushiribo		LCI: Not Specified		LCIV: Manjiya			3,904
		Bunamono Health Centre II		Source: Conditional Grant to PHC- Non			
Total LCIII: Bushiyi S/C							7,685
LCII: Bushiyi		LCI: Not Specified		LCIV: Manjiya			7,685
		Bushiyi Health Centre III		Source: Conditional Grant to PHC- Non			
Total LCIII: Nakatsi S/C							7,785
LCII: Bumusenyeye		LCI: Not Specified		LCIV: Manjiya			7,785
		Bushika Health Centre III		Source: Conditional Grant to PHC- Non			
Total LCIII: Nalwanza S/C							7,808
LCII: Bumusi		LCI: Not Specified		LCIV: Manjiya			3,904
		Bumusi Health Centre II		Source: Conditional Grant to PHC- Non			
LCII: Buwagiyu		LCI: Not Specified		LCIV: Manjiya			3,904
		Buwagiyu Health Centre II		Source: Conditional Grant to PHC- Non			
Total Cost of Output 088154:		106,480	0	98,413	0	0	98,413
Total Cost of Lower Local Services		106,480	0	107,872	0	0	107,872
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	1,932,394	2,126,404				2,126,404
211103	Allowances	239,992					0
213002	Incapacity, death benefits and funeral expenses	500					0
221002	Workshops and Seminars	5,938				440,061	440,061
221003	Staff Training	500					0
221007	Books, Periodicals & Newspapers	528					0
221008	Computer supplies and Information Technology (IT)	800					0
221009	Welfare and Entertainment	2,000					0
221011	Printing, Stationery, Photocopying and Binding	3,600					0
221012	Small Office Equipment	800					0
221014	Bank Charges and other Bank related costs	602					0
221017	Subscriptions	600					0
222001	Telecommunications	800					0
223004	Guard and Security services	960					0
223005	Electricity	2,000					0
223006	Water	200					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	340					0
224004	Cleaning and Sanitation	1,508					0
227001	Travel inland	10,260					0
227004	Fuel, Lubricants and Oils	10,000					0
228001	Maintenance - Civil	1,200					0
228002	Maintenance - Vehicles	4,000					0

Vote: 579 Bududa District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 088101:		2,219,522	2,126,404			440,061	2,566,465
Output:088106 Promotion of Sanitation and Hygiene							
221001	Advertising and Public Relations	0			1,882		1,882
221002	Workshops and Seminars	0		0	6,950		6,950
221011	Printing, Stationery, Photocopying and Binding	0			5,000		5,000
227001	Travel inland	0			464		464
227004	Fuel, Lubricants and Oils	0			1,904		1,904
Total Cost of Output 088106:		0		0	16,200		16,200
Total Cost of Higher LG Services		2,219,522	2,126,404	0	16,200	440,061	2,582,665
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088175 Non Standard Service Delivery Capital							
312101	Non-Residential Buildings	0	0	0	1,392	0	1,392
Total LCIII: Bushika S/C							1,392
LCII: Bubungi		LCI: Not Specified		LCIV: Manjiya			
		Retention for Vip Pit latrine at Bubungi health Cente		Source:District Discretionary Developme		1,392	
Total Cost of Output 088175:		0	0	0	1,392	0	1,392
Output:088182 Maternity Ward Construction and Rehabilitation							
312101	Non-Residential Buildings	0	0	0	136,600	0	136,600
Total LCIII: Bukibokolo S/C							64,600
LCII: Buirimbi		LCI: Not Specified		LCIV: Manjiya			
		Completing od Maternity ward at Bukibokolo health c		Source:District Discretionary Developme		64,600	
Total LCIII: Bulucheke S/C							72,000
LCII: Bumwalye		LCI: Not Specified		LCIV: Manjiya			
		Retention for Bulucheke Maternity ward Construction		Source:District Discretionary Developme		4,987	
LCII: Bumwalye		LCI: Not Specified		Completing of Maternity ward at Bulucheke health C		Source:District Discretionary Developme	
						67,013	
Total Cost of Output 088182:		0	0	0	136,600	0	136,600
Total Cost of Capital Purchases		0	0	0	137,992	0	137,992
Total Cost of function Primary Healthcare		2,326,003	2,126,404	107,872	154,193	440,061	2,828,530

LG Function 0882 District Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088251 District Hospital Services (LLS.)							
263101	LG Conditional grants (Current)	0	0	132,000	0	0	132,000
Total LCIII: Bududa T/C							132,000
LCII: Buloli South		LCI: Not Specified		LCIV: Manjiya			
		Bududa Hospital		Source:Sector Conditional Grant (Wage)		132,000	
Total Cost of Output 088251:		0	0	132,000	0	0	132,000
Total Cost of Lower Local Services		0	0	132,000	0	0	132,000
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088283 OPD and other ward Construction and Rehabilitation							
312101	Non-Residential Buildings	0	0	0	400,000	0	400,000
Total LCIII: Bududa T/C							400,000
LCII: Buloli South		LCI: Not Specified		LCIV: Manjiya			
		Renovation of Paediatric/children Ward in Bududa H		Source:Transitional Development Grant		200,000	
LCII: Buloli South		LCI: Not Specified		Renovation of Male Ward in Bududa Hospital		Source:Transitional Development Grant	
						200,000	
Total Cost of Output 088283:		0	0	0	400,000	0	400,000
Total Cost of Capital Purchases		0	0	0	400,000	0	400,000
Total Cost of function District Hospital Services		0	0	132,000	400,000	0	532,000

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services							
211101	General Staff Salaries	0	46,194				46,194
213002	Incapacity, death benefits and funeral expenses	0		300			300

Vote: 579 Bududa District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221002 Workshops and Seminars	0		5,037			5,037
221003 Staff Training	0		1,200			1,200
221008 Computer supplies and Information Technology (IT)	0		400			400
221009 Welfare and Entertainment	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0		1,800			1,800
221012 Small Office Equipment	0		400			400
221014 Bank Charges and other Bank related costs	0		551			551
221017 Subscriptions	0		1,000			1,000
222001 Telecommunications	0		400			400
223004 Guard and Security services	0		720			720
223005 Electricity	0		1,000			1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		300			300
224004 Cleaning and Sanitation	0		1,520			1,520
227001 Travel inland	0		5,450			5,450
227004 Fuel, Lubricants and Oils	0		6,500			6,500
228002 Maintenance - Vehicles	0		6,100			6,100
228003 Maintenance – Machinery, Equipment & Furniture	0		300			300
<i>Total Cost of Output 088301:</i>	<i>0</i>	<i>46,194</i>	<i>34,478</i>			<i>80,672</i>
Output:088302 Healthcare Services Monitoring and Inspection						
227001 Travel inland	0		6,720			6,720
227004 Fuel, Lubricants and Oils	0		7,156			7,156
<i>Total Cost of Output 088302:</i>	<i>0</i>		<i>13,876</i>			<i>13,876</i>
Total Cost of Higher LG Services	0	46,194	48,354			94,548
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088372 Administrative Capital						
312202 Machinery and Equipment	0	0	0	28,608	0	28,608
Total LCIII: Bududa T/C						28,608
<i>LCIV: Manjiya</i>						<i>28,608</i>
<i>LCII: Buloli South</i>						<i>28,608</i>
<i>LCI: Not Specified</i>						<i>28,608</i>
<i>Procuring of soolar pannels for the District Health O Source:District Discretionary Developme</i>						<i>28,608</i>
<i>Total Cost of Output 088372:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>28,608</i>	<i>0</i>	<i>28,608</i>
Total Cost of Capital Purchases	0	0	0	28,608	0	28,608
Total Cost of function Health Management and Supervision	0	46,194	48,354	28,608	0	123,156
Total Cost of Health	2,326,003	2,172,598	288,226	582,800	440,061	3,483,686

Vote: 579 Bududa District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,745,844	4,951,032	7,457,513
District Unconditional Grant (Non-Wage)	13,169	10,203	2,100
District Unconditional Grant (Wage)	49,614	37,211	35,064
Locally Raised Revenues	4,537	2,005	5,990
Other Transfers from Central Government	5,855	6,373	
Sector Conditional Grant (Non-Wage)	1,236,629	818,209	1,236,629
Sector Conditional Grant (Wage)	5,436,041	4,077,030	6,177,729
<i>Development Revenues</i>	707,690	696,365	212,967
Development Grant	612,605	612,605	202,675
District Discretionary Development Equalization Grant	22,206	22,206	10,292
Donor Funding	70,000	60,114	
Locally Raised Revenues	2,881	1,440	
Total Revenues	7,453,535	5,647,396	7,670,480
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,745,844	4,920,336	7,457,513
Wage	5,485,655	4,114,230	6,212,793
Non Wage	1,260,190	806,106	1,244,719
<i>Development Expenditure</i>	707,690	171,836	212,967
Domestic Development	637,691	111,721.894	212,967
Donor Development	70,000	60,114	0
Total Expenditure	7,453,535	5,092,172	7,670,480

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

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

Output:078151 Primary Schools Services UPE (LLS)

Vote: 579 Bududa District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other govt. units (Current)	0	5,247,976	475,007	0	0	5,722,983
Total LCIII: Bubiita S/C		LCIV: Manjiya					192,491
LCII: Shikhulusi	LCI: Not Specified	Busooto Primary School		Source:Sector Conditional Grant (Non-W		61,425	
LCII: Shikhulusi	LCI: Not Specified	Bubiita Primary School		Source:Sector Conditional Grant (Non-W		111,535	
LCII: Shiteeka	LCI: Not Specified	Bushimali Primary School		Source:Sector Conditional Grant (Non-W		19,532	
Total LCIII: Bududa S/C		LCIV: Manjiya					540,989
LCII: Bukhatondi	LCI: Not Specified	Bududa Primary School		Source:Sector Conditional Grant (Non-W		108,505	
LCII: Bukibiino	LCI: Not Specified	Namakhuli Primary School		Source:Sector Conditional Grant (Non-W		43,746	
LCII: Bukibiino	LCI: Not Specified	Makalama Primary School		Source:Sector Conditional Grant (Non-W		37,658	
LCII: Bukimuma	LCI: Not Specified	Lubiri Primary School		Source:Sector Conditional Grant (Non-W		43,925	
LCII: Bukimuma	LCI: Not Specified	Bukimuma Primary School		Source:Sector Conditional Grant (Non-W		33,422	
LCII: Buneembe	LCI: Not Specified	Bunasitya Primary School		Source:Sector Conditional Grant (Non-W		19,864	
LCII: Buneembe	LCI: Not Specified	Nuneembe Primary School		Source:Sector Conditional Grant (Non-W		50,050	
LCII: Busai	LCI: Not Specified	Nunaitu Primary School		Source:Sector Conditional Grant (Non-W		85,510	
LCII: Busai	LCI: Not Specified	Busai Primary School		Source:Sector Conditional Grant (Non-W		45,060	
LCII: Busai	LCI: Not Specified	Shasabasi Primary School		Source:Sector Conditional Grant (Non-W		73,250	
Total LCIII: Bududa T/C		LCIV: Manjiya					151,378
LCII: Buloli north	LCI: Not Specified	Buloli Primary School		Source:Sector Conditional Grant (Non-W		48,492	
LCII: Nashuula	LCI: Not Specified	Manjiya Primary School		Source:Sector Conditional Grant (Non-W		102,885	
Total LCIII: Bukalasi S/C		LCIV: Manjiya					1,010,929
LCII: Bukibumbi	LCI: Not Specified	Bukibumbi Primary School		Source:Sector Conditional Grant (Non-W		45,462	
LCII: Bundesi	LCI: Not Specified	Bundes Primary School		Source:Sector Conditional Grant (Non-W		32,738	
LCII: Mayika	LCI: Not Specified	Shitondoshi Primary School		Source:Sector Conditional Grant (Non-W		845,403	
LCII: Nabulalo	LCI: Not Specified	Masakhanu Primary School		Source:Sector Conditional Grant (Non-W		14,292	
LCII: Namasheti	LCI: Not Specified	Bukibalera Primary School		Source:Sector Conditional Grant (Non-W		26,474	
LCII: Shibanga	LCI: Not Specified	Namurwe Primary School		Source:Sector Conditional Grant (Non-W		46,561	
Total LCIII: Bukibokolo S/C		LCIV: Manjiya					341,689
LCII: Bukari	LCI: Not Specified	Bukari Primary School		Source:Sector Conditional Grant (Non-W		65,631	
LCII: Bulumino	LCI: Not Specified	Bukalasi Primary School		Source:Sector Conditional Grant (Non-W		79,656	
LCII: Bulumino	LCI: Not Specified	Bulumino Primary School		Source:Sector Conditional Grant (Non-W		44,256	
LCII: Bunamukye	LCI: Not Specified	Lunganga Primary School		Source:Sector Conditional Grant (Non-W		59,635	
LCII: Buwakhata	LCI: Not Specified	Nangoma Primary School		Source:Sector Conditional Grant (Non-W		39,900	
LCII: Buwakhata	LCI: Not Specified	Buwakhata Primary School		Source:Sector Conditional Grant (Non-W		52,612	
Total LCIII: Bukigai S/C		LCIV: Manjiya					398,299
LCII: Bumakuma	LCI: Not Specified	Bumakuma Primary School		Source:Sector Conditional Grant (Non-W		54,324	
LCII: Bumatanda	LCI: Not Specified	Bukigai Primary School		Source:Sector Conditional Grant (Non-W		115,818	
LCII: Bunakuti	LCI: Not Specified	Bumakhase Primary School		Source:Sector Conditional Grant (Non-W		64,085	
LCII: Bunamubi	LCI: Not Specified	Bunamubi Primary School		Source:Sector Conditional Grant (Non-W		71,040	
LCII: Bunaporo	LCI: Not Specified	Bunaporo Primary School		Source:Sector Conditional Grant (Non-W		65,903	
LCII: Not Specified	LCI: Not Specified	Bukhalera Primary School		Source:Sector Conditional Grant (Non-W		27,129	
Total LCIII: Bulucheke S/C		LCIV: Manjiya					365,965
LCII: Bumasata	LCI: Not Specified	Shikholo Primary School		Source:Sector Conditional Grant (Non-W		57,846	
LCII: Bumasata	LCI: Not Specified	Bumasata Primary School		Source:Sector Conditional Grant (Non-W		50,739	
LCII: Bumwalukani	LCI: Not Specified	Bumwalukani Primary School		Source:Sector Conditional Grant (Non-W		84,782	
LCII: Bumwalye	LCI: Not Specified	Luobe Primary School		Source:Sector Conditional Grant (Non-W		37,144	
LCII: Bumwalye	LCI: Not Specified	Bumwalye Primary School		Source:Sector Conditional Grant (Non-W		93,385	
LCII: Sakusaku	LCI: Not Specified	Sakusaku Primary School		Source:Sector Conditional Grant (Non-W		42,069	
Total LCIII: Bumasheti S/C		LCIV: Manjiya					276,150
LCII: Bukhura	LCI: Not Specified	Bukhura Primary School		Source:Sector Conditional Grant (Non-W		35,802	
LCII: Bukhura	LCI: Not Specified	Bulukye Primary School		Source:Sector Conditional Grant (Non-W		55,062	
LCII: Bunamee	LCI: Not Specified	Samaali Primary School		Source:Sector Conditional Grant (Non-W		53,455	
LCII: Bunamee	LCI: Not Specified	Bubikhulu primary school		Source:Sector Conditional Grant (Non-W		77,777	
LCII: Busamaali	LCI: Not Specified	Busamaali Primary School		Source:Sector Conditional Grant (Non-W		54,053	
Total LCIII: Bumayoka S/C		LCIV: Manjiya					385,906

Vote: 579 Bududa District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Bubukasha	LCI: Not Specified	Shibakala Primary School			Source:Sector Conditional Grant (Non-W		31,449
LCII: Bufuma	LCI: Not Specified	Bufuma Primary School			Source:Sector Conditional Grant (Non-W		55,621
LCII: Bumayoka	LCI: Not Specified	Bumayoka Primary School			Source:Sector Conditional Grant (Non-W		90,290
LCII: Bumayoka	LCI: Not Specified	Bunamoso Primary School			Source:Sector Conditional Grant (Non-W		25,584
LCII: Bunandutu	LCI: Not Specified	Bunandutu Primary School			Source:Sector Conditional Grant (Non-W		61,882
LCII: Mabono	LCI: Not Specified	Mabono Primary School			Source:Sector Conditional Grant (Non-W		26,241
LCII: Namukhuuyu	LCI: Not Specified	Namukhuuyu Primary School			Source:Sector Conditional Grant (Non-W		32,606
LCII: Ulukusi	LCI: Not Specified	Bunatondo Primary School			Source:Sector Conditional Grant (Non-W		36,745
LCII: Ulukusi	LCI: Not Specified	Nafunani Primary School			Source:Sector Conditional Grant (Non-W		25,488
Total LCIII: Bushika S/C			LCIV: Manjiya				426,327
LCII: Bubungi	LCI: Not Specified	Nahaando Primary School			Source:Sector Conditional Grant (Non-W		41,534
LCII: Bubungi	LCI: Not Specified	Bubungi Primary School			Source:Sector Conditional Grant (Non-W		63,606
LCII: Bufutsa	LCI: Not Specified	Bukiga Primary School			Source:Sector Conditional Grant (Non-W		97,997
LCII: Bumushiso	LCI: Not Specified	Bukhaukha Primary School			Source:Sector Conditional Grant (Non-W		85,779
LCII: Bumushiso	LCI: Not Specified	Bushaki Primary School			Source:Sector Conditional Grant (Non-W		37,405
LCII: Bunamanda	LCI: Not Specified	Lwakha Primary School			Source:Sector Conditional Grant (Non-W		41,300
LCII: Namakuto	LCI: Not Specified	Namakuto Primary School			Source:Sector Conditional Grant (Non-W		58,705
Total LCIII: Bushiribo S/C			LCIV: Manjiya				354,489
LCII: Bufukhula	LCI: Not Specified	Bunakhayenze Primary School			Source:Sector Conditional Grant (Non-W		95,954
LCII: Bufukhula	LCI: Not Specified	Nabyoko Primary School			Source:Sector Conditional Grant (Non-W		76,422
LCII: Bunatsami	LCI: Not Specified	Bunutu Primary School			Source:Sector Conditional Grant (Non-W		29,819
LCII: Bunatsami	LCI: Not Specified	Shanzou Primary School			Source:Sector Conditional Grant (Non-W		75,004
LCII: Bushiribo	LCI: Not Specified	Bushiribo Primary School			Source:Sector Conditional Grant (Non-W		77,290
Total LCIII: Bushiyi S/C			LCIV: Manjiya				317,404
LCII: Buneboshe	LCI: Not Specified	Buraba Primary School			Source:Sector Conditional Grant (Non-W		33,995
LCII: Burafula	LCI: Not Specified	Bushibuya Primary School			Source:Sector Conditional Grant (Non-W		46,473
LCII: Burafula	LCI: Not Specified	Shilakano Primary School			Source:Sector Conditional Grant (Non-W		27,172
LCII: Bushiyi	LCI: Not Specified	Fotoo Primary School			Source:Sector Conditional Grant (Non-W		84,474
LCII: Busiriwa	LCI: Not Specified	Busiriwa Primary School			Source:Sector Conditional Grant (Non-W		44,331
LCII: Matuwa	LCI: Not Specified	Matuwa Primary School			Source:Sector Conditional Grant (Non-W		32,627
LCII: Namirumba	LCI: Not Specified	Nabooti Primary School			Source:Sector Conditional Grant (Non-W		48,332
Total LCIII: Buwaali S/C			LCIV: Manjiya				212,475
LCII: Bunamwamba	LCI: Not Specified	Nabusakala Primary School			Source:Sector Conditional Grant (Non-W		24,979
LCII: Buwaali	LCI: Not Specified	Kisawa Primary School			Source:Sector Conditional Grant (Non-W		61,572
LCII: Buwaali	LCI: Not Specified	Bunabumali prim sch			Source:Sector Conditional Grant (Non-W		47,180
LCII: Buwaashi	LCI: Not Specified	Buwali Primary School			Source:Sector Conditional Grant (Non-W		78,744
Total LCIII: Nabweya S/C			LCIV: Manjiya				263,566
LCII: Bulobi	LCI: Not Specified	Bulobi Primary School			Source:Sector Conditional Grant (Non-W		92,026
LCII: Bunakhayoti	LCI: Not Specified	Nabweya Primary School			Source:Sector Conditional Grant (Non-W		34,413
LCII: Bunakhayoti	LCI: Not Specified	Bunakhayoti Primary School			Source:Sector Conditional Grant (Non-W		53,832
LCII: Bunakhayoti	LCI: Not Specified	Shitokota Primary School			Source:Sector Conditional Grant (Non-W		55,050
LCII: Bunatsumya	LCI: Not Specified	Bumangula Primary School			Source:Sector Conditional Grant (Non-W		28,244
Total LCIII: Nakatsi S/C			LCIV: Manjiya				266,400
LCII: Bumukonya	LCI: Not Specified	Bumukonya Primary School			Source:Sector Conditional Grant (Non-W		47,814
LCII: Bumusenye	LCI: Not Specified	Busanza Primary School			Source:Sector Conditional Grant (Non-W		66,973
LCII: Bushunya	LCI: Not Specified	Buchunya Primary School			Source:Sector Conditional Grant (Non-W		89,847
LCII: Bushunya	LCI: Not Specified	Bubuyera Primary School			Source:Sector Conditional Grant (Non-W		61,766
Total LCIII: Nalwanza S/C			LCIV: Manjiya				218,527
LCII: Bumakita	LCI: Not Specified	Bumakiita Primary School			Source:Sector Conditional Grant (Non-W		51,945
LCII: Bumusi	LCI: Not Specified	Bukhatelema Primary School			Source:Sector Conditional Grant (Non-W		50,699
LCII: Bunango	LCI: Not Specified	Bunakanga Primary School			Source:Sector Conditional Grant (Non-W		35,799
LCII: Buwagiyu	LCI: Not Specified	Buwakiyu Primary School			Source:Sector Conditional Grant (Non-W		80,083
Total Cost of Output 078151:		0	5,247,976	475,007	0	0	5,722,983
Total Cost of Lower Local Services		0	5,247,976	475,007	0	0	5,722,983

Vote: 579 Bududa District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	4,677,133					0
221002	Workshops and Seminars	70,000					0
Total Cost of Output 078101:		4,747,132					0
Total Cost of Higher LG Services		4,747,132					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	197,233	0	197,233
Total LCIII: Bukibokolo S/C		LCIV: Manjiya					4,411
LCII: Bukari	LCI: Not Specified	Retention for Bukari primary School paid		Source:Development Grant			4,411
Total LCIII: Bumayoka S/C		LCIV: Manjiya					94,000
LCII: Bunandutu	LCI: Not Specified	Construction of 3 classrooms at Bunandutu Primary s		Source:Development Grant			94,000
Total LCIII: Bushika S/C		LCIV: Manjiya					90,000
LCII: Bufutsa	LCI: Not Specified	Construction of 3 classrooms at Bukiga Primary scho		Source:Development Grant			90,000
Total LCIII: Nakatsi S/C		LCIV: Manjiya					4,411
LCII: Bushunya	LCI: Not Specified	Retention for Bubuyera primary School paid		Source:Development Grant			4,411
Total LCIII: Nalwanza S/C		LCIV: Manjiya					4,411
LCII: Bumusi	LCI: Not Specified	Retention for Bukhatelema primary School paid		Source:Development Grant			4,411
Total Cost of Output 078180:		0	0	0	197,233	0	197,233
Output:078181 Latrine construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	10,706	0	10,706
Total LCIII: Bubiita S/C		LCIV: Manjiya					2,141
LCII: Shikhulusi	LCI: Not Specified	paying retention for pit latrine at Namakhuli Primary		Source:Development Grant			1,071
LCII: Shikhulusi	LCI: Not Specified	paying retention for pit latrine at Bushimali Primary		Source:Development Grant			1,071
Total LCIII: Bududa S/C		LCIV: Manjiya					1,071
LCII: Bukhatondi	LCI: Not Specified	paying retention for pit latrine at Bududa Primary sc		Source:Development Grant			1,071
Total LCIII: Bukalasi S/C		LCIV: Manjiya					1,071
LCII: Bukibumbi	LCI: Not Specified	paying retention for pit latrine at Bukibumbi Primary		Source:Development Grant			1,071
Total LCIII: Bukibokolo S/C		LCIV: Manjiya					1,071
LCII: Bulumino	LCI: Not Specified	paying retention for pit latrine at Bulumino Primary		Source:Development Grant			1,071
Total LCIII: Bukigai S/C		LCIV: Manjiya					1,071
LCII: Bumatanda	LCI: Not Specified	paying retention for pit latrine at Bukigai Primary Sc		Source:Development Grant			1,071
Total LCIII: Bumasheti S/C		LCIV: Manjiya					1,071
LCII: Busamaali	LCI: Not Specified	paying retention for pit latrine at Samaali Primary sc		Source:Development Grant			1,071
Total LCIII: Bushiribo S/C		LCIV: Manjiya					2,141
LCII: Bufukhula	LCI: Not Specified	paying retention for pit latrine at Nabyoko Primary sc		Source:Development Grant			1,071
LCII: Bushiribo	LCI: Not Specified	paying retention for pit latrine at Bushiribo Primary		Source:Development Grant			1,071
Total LCIII: Nabweya S/C		LCIV: Manjiya					1,071
LCII: Bunyanga	LCI: Not Specified	paying retention for pit latrine at Bumakhas Primary		Source:Development Grant			1,071
Total Cost of Output 078181:		0	0	0	10,706	0	10,706
Output:078183 Provision of furniture to primary schools							
312203	Furniture & Fixtures	0	0	0	5,028	0	5,028
Total LCIII: Bushika S/C		LCIV: Manjiya					5,028
LCII: Bufutsa	LCI: Not Specified	Supply of 32 3 seater desks to Bukiga Primary School		Source:Development Grant			5,028
Total Cost of Output 078183:		0	0	0	5,028	0	5,028
Total Cost of Capital Purchases		0	0	0	212,967	0	212,967
Total Cost of function Pre-Primary and Primary Education		4,747,132	5,247,976	475,007	212,967	0	5,935,950

LG Function 0782 Secondary Education

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

Vote: 579 Bududa District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates				
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
263104	Transfers to other govt. units (Current)	0	929,753	725,569	0	0	1,655,322		
Total LCIII: Bududa T/C							353,257		
LCII: Buloli north		LCI: Not Specified		LCIV: Manjiya		Bududa Secondary School		Source:Sector Conditional Grant (Non-W	353,257
Total LCIII: Bukalasi S/C							212,757		
LCII: Bukalasi		LCI: Not Specified		LCIV: Manjiya		Bukalasi Secondary School		Source:Sector Conditional Grant (Non-W	212,757
Total LCIII: Bukigai S/C							59,713		
LCII: Bumatanda		LCI: Not Specified		LCIV: Manjiya		Bukigai college		Source:Sector Conditional Grant (Non-W	59,713
Total LCIII: Bulucheke S/C							346,736		
LCII: Bumwalye		LCI: Not Specified		LCIV: Manjiya		Bulucheke sSecondary School		Source:Sector Conditional Grant (Non-W	346,736
Total LCIII: Bumasheti S/C							127,985		
LCII: Bukhura		LCI: Not Specified		LCIV: Manjiya		Shitumi Seed School		Source:Sector Conditional Grant (Non-W	127,985
Total LCIII: Bumayoka S/C							256,311		
LCII: Bunandutu		LCI: Not Specified		LCIV: Manjiya		Bumayoka Seed School		Source:Sector Conditional Grant (Non-W	256,311
Total LCIII: Bushika S/C							223,582		
LCII: Bufutsa		LCI: Not Specified		LCIV: Manjiya		Bushika Secondary School		Source:Sector Conditional Grant (Non-W	223,582
Total LCIII: Nalwanza S/C							74,981		
LCII: Bumusi		LCI: Not Specified		LCIV: Manjiya		Nalwanza Secondary School		Source:Sector Conditional Grant (Non-W	74,981
		Total Cost of Output 078251:	0	929,753	725,569	0	0	1,655,322	
		Total Cost of Lower Local Services	0	929,753	725,569	0	0	1,655,322	

Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078201 Secondary Teaching Services								
211101	General Staff Salaries	758,908					0	
		Total Cost of Output 078201:	758,908				0	
		Total Cost of Higher LG Services	758,908				0	
		Total Cost of function Secondary Education	758,908	929,753	725,569	0	0	1,655,322

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	49,614	35,064				35,064
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
221002	Workshops and Seminars	0		600			600
221008	Computer supplies and Information Technology (IT)	400					0
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	1,601					0
221012	Small Office Equipment	600					0
221014	Bank Charges and other Bank related costs	500		0			0
221017	Subscriptions	500					0
224004	Cleaning and Sanitation	758		500			500
227001	Travel inland	7,200					0
227004	Fuel, Lubricants and Oils	9,000					0
273102	Incapacity, death benefits and funeral expenses	1,160					0
		Total Cost of Output 078401:	72,333	35,064	2,100		37,164
Output:078402 Monitoring and Supervision of Primary & secondary Education							
213002	Incapacity, death benefits and funeral expenses	2,000					0
221002	Workshops and Seminars	2,000		1,200			1,200
221005	Hire of Venue (chairs, projector, etc)	800		500			500
221008	Computer supplies and Information Technology (IT)	1,500		1,200			1,200
221009	Welfare and Entertainment	2,000		1,200			1,200
221010	Special Meals and Drinks	1,000					0

Vote: 579 Bududa District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		1,205		1,500			1,500
221012 Small Office Equipment		800					0
221014 Bank Charges and other Bank related costs		500		1,200			1,200
221017 Subscriptions		0		200			200
227001 Travel inland		14,000		13,000			13,000
227002 Travel abroad		0		1,300			1,300
227004 Fuel, Lubricants and Oils		7,000		11,532			11,532
228002 Maintenance - Vehicles		0		2,000			2,000
Total Cost of Output 078402:		32,805		34,832			34,832
Output:078403 Sports Development services							
227001 Travel inland		0		2,211			2,211
227002 Travel abroad		0		1,000			1,000
227004 Fuel, Lubricants and Oils		0		2,000			2,000
Total Cost of Output 078403:		0		5,211			5,211
Total Cost of Higher LG Services		105,138	35,064	42,143			77,207
Total Cost of function Education & Sports Management and Inspection		105,138	35,064	42,143			77,207

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
221002 Workshops and Seminars		0		2,000			2,000
Total Cost of Output 078501:		0		2,000			2,000
Total Cost of Higher LG Services		0		2,000			2,000
Total Cost of function Special Needs Education		0		2,000			2,000
Total Cost of Education		5,611,178	6,212,793	1,244,719	212,967	0	7,670,480

Vote: 579 Bududa District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	55,223	36,047	513,442
District Unconditional Grant (Non-Wage)	12,147	5,303	4,230
District Unconditional Grant (Wage)	32,008	24,006	40,992
Locally Raised Revenues	2,084	0	4,493
Sector Conditional Grant (Non-Wage)		0	453,356
Urban Unconditional Grant (Wage)	8,984	6,738	10,372
<i>Development Revenues</i>	741,834	553,604	16,861
Development Grant	219,304	219,304	
District Discretionary Development Equalization Grant	73,717	76,811	16,861
Locally Raised Revenues	3,260	0	
Other Transfers from Central Government	445,552	257,489	
Total Revenues	797,057	589,651	530,304
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	55,223	31,311	513,442
Wage	40,992	29,311	51,364
Non Wage	14,231	2,000	462,079
<i>Development Expenditure</i>	741,834	289,949	16,861
Domestic Development	741,834	289,949	16,861
Donor Development		0	0
Total Expenditure	797,057	321,260	530,304

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	0	0	49,390	0	0	49,390
Total LCIII: Not Specified						49,390
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>bududa</i>		<i>Source:Not Specified</i>		49,390
Total Cost of Output 048151:						
	0	0	49,390	0	0	49,390
Output:048156 Urban unpaved roads Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	0	0	78,925	0	0	78,925
Total LCIII: Not Specified						78,925
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>bududa town council</i>		<i>Source:Sector Conditional Grant (Non-W</i>		78,925
Total Cost of Output 048156:						
	0	0	78,925	0	0	78,925
Output:048158 District Roads Maintenance (URF)						

Vote: 579 Bududa District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	325,040	0	0	325,040
Total LCIII: Bubiita S/C		LCIV: Manjiya					8,320
LCII: Maaba	LCI: 6.4 km Bukigai- Bukalasi road	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		5,120	
LCII: Shikhulusi	LCI: 3.0 km maduramu- namunyu ro	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		2,400	
LCII: Shishendu	LCI: 1km lunza- bubiita road	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		800	
Total LCIII: Bududa S/C		LCIV: Manjiya					7,440
LCII: Buneembe	LCI: 7.3km namaitsu- bunamwaki ro	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		5,840	
LCII: Busai	LCI: 2km bududa p/sc- bududa sub c	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		1,600	
Total LCIII: Bududa T/C		LCIV: Manjiya					146,240
LCII: Buloli north	LCI: maintenance of motor grader, d	Maintenance of road equipment and machines		Source: Other Transfers from Central Gov		67,977	
LCII: Buloli South	LCI: 111.km in the entire district	Mechanized routine maintenance of 50 km district ro		Source: Other Transfers from Central Gov		57,241	
LCII: Nashuula	LCI: Not Specified	Office operation costs		Source: Other Transfers from Central Gov		21,023	
Total LCIII: Bukalasi S/C		LCIV: Manjiya					1,600
LCII: Nabulalo	LCI: 2km out of the 7.5km malandu-	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		1,600	
Total LCIII: Bukibokolo S/C		LCIV: Manjiya					9,280
LCII: Bunamukye	LCI: 7.6km bududa- busano road	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		6,080	
LCII: Buwakhata	LCI: 4km namutembi- randa road	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		3,200	
Total LCIII: Bukigai S/C		LCIV: Manjiya					15,680
LCII: Bumatanda	LCI: 3.0km bumatanda- Ibaale road	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		2,400	
LCII: Bumirume	LCI: 1.5km Bumirume- Malabasi roa	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		1,200	
LCII: Bunakuti	LCI: 11.1km nalufutu- shanzou road	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		8,880	
LCII: Bunamubi	LCI: 2.0km nalufutu- bumakhase roa	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		1,600	
LCII: Bunapororo	LCI: 2.0km bumatanda- malabasi ro	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		1,600	
Total LCIII: Bulucheke S/C		LCIV: Manjiya					7,200
LCII: Bumasata	LCI: 7km bumasata- bushiyi road	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		5,600	
LCII: Bumwalukani	LCI: 2.0km natoolo- kikhokolo- saku	Routine maintenance of roads using road gangs		Source: Unspent balances – Locally Raise		1,600	
Total LCIII: Bumasheti S/C		LCIV: Manjiya					20,800
LCII: Bukibokolo	LCI: timber decking of tsabalalu and	Timber decking of bridges		Source: Other Transfers from Central Gov		16,000	
LCII: Bunamee	LCI: 3.0km matenje- nambaten road	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		2,400	
LCII: Busamaali	LCI: 3,0km muhamudu- busasaka ro	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		2,400	
Total LCIII: Bumayoka S/C		LCIV: Manjiya					10,480
LCII: Bumayoka	LCI: 3.6km bulucheke- ulukusi road	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		2,880	
LCII: Bunandutu	LCI: 4.6km bumayoka- bunandutu ro	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		3,680	
LCII: Ulukusi	LCI: 4.9km muchomu- nyende road	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		3,920	
Total LCIII: Bushika S/C		LCIV: Manjiya					54,720
LCII: Bubungi	LCI: Not Specified	Graveling of 2km on bushika- buteza		Source: Other Transfers from Central Gov		40,000	
LCII: Bubungi	LCI: 3,0km bushika- buteza road fro	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		2,400	
LCII: Bukhaukha	LCI: 4km bunamanda- wonanzofu ro	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		3,200	
LCII: Bumushiso	LCI: 4.6km bumushiso- bushaki road	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		3,680	
LCII: Bunamanda	LCI: 3.5km shianza- bunamasa roa	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		2,800	
LCII: Namakuto	LCI: 3.3km bunamasongo- bukotong	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		2,640	
Total LCIII: Bushiribo S/C		LCIV: Manjiya					8,160
LCII: Bushiribo	LCI: 6.7km munyende - bumakhase	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		5,360	
LCII: Buswalikha	LCI: 3.5km bunakhayenze- namamol	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		2,800	
Total LCIII: Buwaali S/C		LCIV: Manjiya					8,880
LCII: Bukobero	LCI: 1.5km buwali -shafusi	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		1,200	
LCII: Bunamwamba	LCI: 3.7km namasho- bunamwamba	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		2,960	
LCII: Buwaali	LCI: 1.1km bukigai junction -kuushu	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		880	
LCII: Buwaashi	LCI: 2.0km bubiita- kuushu road	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		1,600	
LCII: Kitsawa	LCI: 2.8km kuushu- bundesi	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		2,240	
Total LCIII: Nabweya S/C		LCIV: Manjiya					6,160
LCII: Bulobi	LCI: 2.5km bulobi cooperative - bus	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		2,000	
LCII: Bunakhayoti	LCI: 5.2km mabale- wakamala road	Routine maintenance of roads using road gangs		Source: Other Transfers from Central Gov		4,160	
Total LCIII: Nakatsi S/C		LCIV: Manjiya					7,120

Vote: 579 Bududa District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Bumukonya	LCI: 5.9km nangara- bubungi road	Routine maintenance of roads using road gangs			Source:Other Transfers from Central Gov		4,720
LCII: Bunambatsu	LCI: 3.0km of bubuyela- bunambatsu	Routine maintenance of roads using road gangs			Source:Other Transfers from Central Gov		2,400
Total LCIII: Nalwanza S/C		LCIV: Manjiya					12,960
LCII: Bumakita	LCI: 2.2km kaato- bubiita road	Routine maintenance of roads using road gangs			Source:Other Transfers from Central Gov		1,760
LCII: Bumusi	LCI: timber decking of timber bridge	Timber decking of kaato bridge			Source:Other Transfers from Central Gov		8,000
LCII: Bumusi Upper	LCI: 2.0k bumusi- nabiyeele	Routine maintenance of roads using road gangs			Source:Other Transfers from Central Gov		1,600
LCII: Buwagiya	LCI: 2.0km buwakiyu- buwamusefu	Routine maintenance of roads using road gangs			Source:Other Transfers from Central Gov		1,600
Total Cost of Output 048158:		0	0	325,040	0	0	325,040
Total Cost of Lower Local Services		0	0	453,356	0	0	453,356
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	40,992	51,364				51,364
221007	Books, Periodicals & Newspapers	500		470			470
221008	Computer supplies and Information Technology (IT)	900					0
221009	Welfare and Entertainment	2,300		939			939
221011	Printing, Stationery, Photocopying and Binding	2,000		1,409			1,409
221012	Small Office Equipment	1,000					0
221014	Bank Charges and other Bank related costs	300		94			94
222001	Telecommunications	0		117			117
223004	Guard and Security services	0		47			47
223005	Electricity	0		235			235
224005	Uniforms, Beddings and Protective Gear	0		47			47
227001	Travel inland	6,960		1,409			1,409
227002	Travel abroad	300		470			470
227003	Carriage, Haulage, Freight and transport hire	0		2,435			2,435
227004	Fuel, Lubricants and Oils	3,231					0
228001	Maintenance - Civil	0		817			817
228003	Maintenance – Machinery, Equipment & Furniture	0		235			235
Total Cost of Output 048101:		58,483	51,364	8,723			60,086
Total Cost of Higher LG Services		58,483	51,364	8,723			60,086
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							
312103	Roads and Bridges	0	0	0	10,000	0	10,000
Total LCIII: Bukibokolo S/C		LCIV: Manjiya					2,749
LCII: Buwakhata	LCI: Not Specified	retention payment on rehabilitation of 2.5km buwakh			Source:District Discretionary Developme		2,749
Total LCIII: Bukigai S/C		LCIV: Manjiya					4,446
LCII: Bunaporo	LCI: Not Specified	retention payment on concrete decked bridge on mana			Source:District Discretionary Developme		4,446
Total LCIII: Bumayoka S/C		LCIV: Manjiya					1,449
LCII: Namukhuyu	LCI: Not Specified	retention payment on rehabilitation of nafunani- nyen			Source:District Discretionary Developme		1,449
Total LCIII: Nalwanza S/C		LCIV: Manjiya					1,356
LCII: Bumakita	LCI: Not Specified	retention payment on timber decked bridge			Source:District Discretionary Developme		1,356
Total Cost of Output 048180:		0	0	0	10,000	0	10,000
Total Cost of Capital Purchases		0	0	0	10,000	0	10,000
Total Cost of function District, Urban and Community Access Roads		58,483	51,364	462,079	10,000	0	523,442
Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
228001	Maintenance - Civil	0			6,861		6,861
Total Cost of Output 048201:		0			6,861		6,861

Vote: 579 Bududa District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Higher LG Services	0			6,861		6,861
	Total Cost of function District Engineering Services	0			6,861		6,861
	Total Cost of Roads and Engineering	58,483	51,364	462,079	16,861	0	530,304

Vote: 579 Bududa District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	314,827	19,095	66,559
District Unconditional Grant (Non-Wage)	2,978	0	2,100
District Unconditional Grant (Wage)	25,461	19,095	25,461
Locally Raised Revenues	1,491	0	4,493
Other Transfers from Central Government	284,898	0	
Sector Conditional Grant (Non-Wage)	0	0	34,506
<i>Development Revenues</i>	452,709	447,209	525,655
Development Grant	430,709	430,709	503,655
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	767,537	466,305	592,214
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	336,827	34,246	66,559
Wage	25,461	19,095	25,461
Non Wage	311,367	15,151	41,099
<i>Development Expenditure</i>	430,709	123,665	525,655
Domestic Development	430,709	123,664.625	525,655
Donor Development		0	0
Total Expenditure	767,537	157,911	592,214

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</i>						
263370 Development Grant	0	0	0	10,000	0	10,000
Total LCIII: Bukibokolo S/C						1,000
LCII: Bunamukye	LCI: Not Specified	reconstruction of 1 spring in bukibokolo		Source: Conditional transfer for Rural Wa		1,000
Total LCIII: Bukigai S/C						3,000
LCII: Bumatanda	LCI: Not Specified	Bukigai Sub County- reconstruction of 3 springs		Source: Conditional transfer for Rural Wa		3,000
Total LCIII: Bushika S/C						2,000
LCII: Bujutsa	LCI: Not Specified	Bushika Sub County reconstruction of 2 spring in na		Source: Conditional transfer for Rural Wa		2,000
Total LCIII: Bushiribo S/C						2,000
LCII: Bufukhula	LCI: Not Specified	Bushiribo sub county. Reconstruction of 2 springs		Source: Conditional transfer for Rural Wa		2,000
Total LCIII: Nalwanza S/C						2,000
LCII: Bumakita	LCI: Not Specified	Nalwanza Sub County reconstruction of 2 springs		Source: Conditional transfer for Rural Wa		2,000
	Total Cost of Output 098151:	0	0	0	10,000	0
	Total Cost of Lower Local Services	0	0	0	10,000	0
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries		25,461				25,461
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		840				0
221002 Workshops and Seminars		0		500		500
221003 Staff Training		600				0
221007 Books, Periodicals & Newspapers		936		528		528

Vote: 579 Bududa District

Workplan 7b: Water

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008 Computer supplies and Information Technology (IT)	500			3,000	1,000		4,000
221009 Welfare and Entertainment	1,200			1,200			1,200
221010 Special Meals and Drinks	1,176						0
221011 Printing, Stationery, Photocopying and Binding	1,940			2,472			2,472
221012 Small Office Equipment	660				5,500		5,500
221014 Bank Charges and other Bank related costs	478			300			300
223005 Electricity	1,200			1,200			1,200
223006 Water	360			240			240
224004 Cleaning and Sanitation	0			900			900
227001 Travel inland	3,669			2,840			2,840
227002 Travel abroad	200			1,544			1,544
227004 Fuel, Lubricants and Oils	3,376			7,412			7,412
228001 Maintenance - Civil	350				5,000		5,000
228002 Maintenance - Vehicles	0				10,723		10,723
228003 Maintenance – Machinery, Equipment & Furniture	0			2,000			2,000
Total Cost of Output 098101:	42,946		25,461	24,136	22,223		71,820
Output:098102 Supervision, monitoring and coordination							
221009 Welfare and Entertainment	2,488						0
221010 Special Meals and Drinks	0				3,664		3,664
221011 Printing, Stationery, Photocopying and Binding	1,358				1,058		1,058
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,750				2,000		2,000
227001 Travel inland	7,270			3,160	6,152		9,312
227004 Fuel, Lubricants and Oils	2,784				1,792		1,792
Total Cost of Output 098102:	16,650			3,160	14,666		17,826
Output:098103 Support for O&M of district water and sanitation							
228001 Maintenance - Civil	11,500				4,862		4,862
Total Cost of Output 098103:	11,500				4,862		4,862
Output:098104 Promotion of Community Based Management							
221001 Advertising and Public Relations	3,179				400		400
221005 Hire of Venue (chairs, projector, etc)	0				1,589		1,589
221009 Welfare and Entertainment	7,516				10,371		10,371
221011 Printing, Stationery, Photocopying and Binding	1,731				4,867		4,867
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0				320		320
224004 Cleaning and Sanitation	720				520		520
227001 Travel inland	26,770			13,802	29,020		42,823
227004 Fuel, Lubricants and Oils	5,225				5,339		5,339
Total Cost of Output 098104:	45,140			13,802	52,427		66,229
Output:098105 Promotion of Sanitation and Hygiene							
221002 Workshops and Seminars	8,673						0
221009 Welfare and Entertainment	28,477						0
221011 Printing, Stationery, Photocopying and Binding	22,781						0
222001 Telecommunications	2,507						0
224004 Cleaning and Sanitation	20,275						0
227001 Travel inland	150,927						0
227004 Fuel, Lubricants and Oils	42,715						0
228002 Maintenance - Vehicles	8,543						0
Total Cost of Output 098105:	284,898						0
Total Cost of Higher LG Services	401,134		25,461	41,099	94,177		160,737

Vote: 579 Bududa District

Workplan 7b: Water

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098180 Construction of public latrines in RGCs							
312104 Other Structures		0	0	0	18,468	0	18,468
Total LCIII: Bududa S/C							17,704
LCII: Bukimuma	LCI: namaitso rural growth centre. I	construction of threestance composite vip latrine at na		Source: Conditional transfer for Rural Wa			17,704
Total LCIII: Bukalasi S/C							764
LCII: Bukalasi	LCI: malandu rural growth centre	5% retention payment on malandu latrine		Source: Conditional transfer for Rural Wa			764
		Total Cost of Output 098180:	0	0	18,468	0	18,468
Output:098181 Spring protection							
312104 Other Structures		34,802	0	0	43,022	0	43,022
Total LCIII: Bududa S/C							5,022
LCII: Busai	LCI: Located in the sub counties of b	Balances and retention on 16 springs protected in FY		Source: Conditional transfer for Rural Wa			3,022
LCII: Bushinyekwa	LCI: Namashele spring in Bunamwa	Protection of one medium spring		Source: Conditional transfer for Rural Wa			2,000
Total LCIII: Bukalasi S/C							6,000
LCII: Bundesi	LCI: Wekoye spring in Venyeri villag	Protection of one medium spring		Source: Conditional transfer for Rural Wa			2,000
LCII: Namasheti	LCI: Namasholo spring in Namashol	Protection of one medium spring		Source: Conditional transfer for Rural Wa			2,000
LCII: Suume	LCI: Namashenda spring in Suume V	Protection of one medium spring		Source: Conditional transfer for Rural Wa			2,000
Total LCIII: Bukibokolo S/C							4,000
LCII: Buirimbi	LCI: Luweri spring in Luweri village	Protection of one medium spring		Source: Conditional transfer for Rural Wa			2,000
LCII: Bukari	LCI: Bunandutu spring in Bunandutu	Protection of one medium spring		Source: Conditional transfer for Rural Wa			2,000
Total LCIII: Bulucheke S/C							4,000
LCII: Bumwalukani	LCI: Lukhongo spring in Wahoweyi	Protection of one medium spring		Source: Conditional transfer for Rural Wa			2,000
LCII: Sakusaku	LCI: Luwendo spring in Shinyenye vi	Protection of one medium spring		Source: Conditional transfer for Rural Wa			2,000
Total LCIII: Bumasheti S/C							6,000
LCII: Bukhura	LCI: Namakhudu spring in Bunamwe	Protection of one medium spring		Source: Conditional transfer for Rural Wa			2,000
LCII: Bukibokolo	LCI: Wakobosa spring in Makalemo	Protection of one medium spring		Source: Conditional transfer for Rural Wa			2,000
LCII: Bunamee	LCI: Tsabalalu spring in Bumaro vill	Protection of one medium spring		Source: Conditional transfer for Rural Wa			2,000
Total LCIII: Bumayoka S/C							4,000
LCII: Bujuma	LCI: Lusabase spring in Bushiswabu	Protection of one medium spring		Source: Conditional transfer for Rural Wa			2,000
LCII: Ulukusi	LCI: Wamatele spring in Walyanyi vi	Protection on one medium spring		Source: Conditional transfer for Rural Wa			2,000
Total LCIII: Bushika S/C							4,000
LCII: Bubungi	LCI: Wetsune spring in Muranga vill	Protection of one medium spring		Source: Conditional transfer for Rural Wa			2,000
LCII: Namakuto	LCI: Nabirurwa spring in Nabirurwa	Protection of one medium spring		Source: Conditional transfer for Rural Wa			2,000
Total LCIII: Bushiyi S/C							4,000
LCII: Busiriwa	LCI: Makukye spring in Bukhone vill	Protection of one medium spring		Source: Conditional transfer for Rural Wa			2,000
LCII: Matuwa	LCI: Namawondwe spring in Buraba	Protection of one medium spring		Source: Conditional transfer for Rural Wa			2,000
Total LCIII: Buwaali S/C							4,000
LCII: Bunamwamba	LCI: Namakuku spring in Bunamwa	Protection of one medium spring		Source: Conditional transfer for Rural Wa			2,000
LCII: Buwaashi	LCI: Mashipowa spring in Buwashi	Protection of one medium spring		Source: Conditional transfer for Rural Wa			2,000
Total LCIII: Nalwanza S/C							2,000
LCII: Bunango	LCI: Nangobe spring in Bunakenya v	Protection of one medium spring		Source: Conditional transfer for Rural Wa			2,000
		Total Cost of Output 098181:	34,802	0	43,022	0	43,022

Output:098184 Construction of piped water supply system

Vote: 579 Bududa District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	0	0	0	359,988	0	359,988
Total LCIII: Bukalasi S/C		LCIV: Manjiya					25,487
LCII: Mayika	LCI: mayika	Survey, design and documentation of subisi gravity flo			Source: Conditional transfer for Rural Wa		25,487
Total LCIII: Bukibokolo S/C		LCIV: Manjiya					5,200
LCII: Bunamukye	LCI: retention balances	completion of the extension of bukibokolo/bududa gra			Source: Conditional transfer for Rural Wa		5,200
Total LCIII: Bulucheke S/C		LCIV: Manjiya					245,301
LCII: Bumwalukani	LCI: Not Specified	Payment of balances for survey and design of bumwal			Source: Conditional transfer for Rural Wa		10,200
LCII: Bumwalukani	LCI: Not Specified	Construction of bumwalukani gfs in bulucheke sub co			Source: Conditional transfer for Rural Wa		235,101
Total LCIII: Bumasheti S/C		LCIV: Manjiya					30,000
LCII: Bukhura	LCI: Shiyembe	Extension of Bukibokolo GFS into Bumasheti Sub Co			Source: Conditional transfer for Rural Wa		30,000
Total LCIII: Bushika S/C		LCIV: Manjiya					24,000
LCII: Bubungi	LCI: Not Specified	rehabilitation of buriri intake works and assorted work			Source: Conditional transfer for Rural Wa		12,000
LCII: Bukhaukha	LCI: Not Specified	rehabilitation of bushika gfs intake works and remedi			Source: Conditional transfer for Rural Wa		12,000
Total LCIII: Buwaali S/C		LCIV: Manjiya					15,000
LCII: Kitsawa	LCI: makenya	Completion of the extension of Bumayoka GFS into b			Source: Conditional transfer for Rural Wa		15,000
Total LCIII: Nakatsi S/C		LCIV: Manjiya					15,000
LCII: Bunambatsu	LCI: Not Specified	rehabilitation of kibitsi gfs intake works and assorted			Source: Conditional Grant to LRDP		15,000
		Total Cost of Output 098184:	0	0	0	359,988	0
		Total Cost of Capital Purchases	34,802	0	0	421,478	0
		Total Cost of function Rural Water Supply and Sanitation	435,936	25,461	41,099	525,655	0
Total Cost of Water		435,936	25,461	41,099	525,655	0	592,214

Vote: 579 Bududa District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	85,075	56,755	90,570
District Unconditional Grant (Non-Wage)	11,859	7,580	9,000
District Unconditional Grant (Wage)	39,705	29,779	66,316
Locally Raised Revenues	8,940	117	9,733
Sector Conditional Grant (Non-Wage)	21,172	15,879	5,520
Unspent balances – Locally Raised Revenues	3,400	3,400	
<i>Development Revenues</i>	37,300	4,200	25,158
District Discretionary Development Equalization Gran	4,200	4,200	25,158
Donor Funding	32,000	0	
Locally Raised Revenues	1,100	0	
Total Revenues	122,375	60,955	115,728
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	85,075	47,075	90,570
Wage	39,705	29,779	66,316
Non Wage	45,371	17,297	24,253
<i>Development Expenditure</i>	37,300	4,200	25,158
Domestic Development	5,300	4200.45	25,158
Donor Development	32,000	0	0
Total Expenditure	122,376	51,276	115,728

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	39,705	66,316				66,316
211103 Allowances	800		233			233
221008 Computer supplies and Information Technology (IT)	500					0
221009 Welfare and Entertainment	600		400			400
221011 Printing, Stationery, Photocopying and Binding	500		400			400
221014 Bank Charges and other Bank related costs	100		100			100
223004 Guard and Security services	0		500			500
223005 Electricity	300		200			200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		300			300
227001 Travel inland	700		600			600
227004 Fuel, Lubricants and Oils	6,700		4,000			4,000
228001 Maintenance - Civil	0		1,000			1,000
228002 Maintenance - Vehicles	1,700					0
Total Cost of Output 098301:	51,605	66,316	7,733			74,049
<i>Output:098302 Sector Capacity Development</i>						
282103 Scholarships and related costs	0		3,000			3,000
Total Cost of Output 098302:	0		3,000			3,000
<i>Output:098303 Tree Planting and Afforestation</i>						

Vote: 579 Bududa District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224001 Medical and Agricultural supplies	32,990					0
224006 Agricultural Supplies	4,200			11,000		11,000
Total Cost of Output 098303:	37,190			11,000		11,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	1,500		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	900		200			200
227001 Travel inland	1,500					0
227003 Carriage, Haulage, Freight and transport hire	0		800			800
227004 Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 098304:	4,900		2,000			2,000
Output:098305 Forestry Regulation and Inspection						
211103 Allowances	1,600		1,500			1,500
227004 Fuel, Lubricants and Oils	2,000		500			500
Total Cost of Output 098305:	3,600		2,000			2,000
Output:098306 Community Training in Wetland management						
211103 Allowances	2,000		2,000			2,000
221002 Workshops and Seminars	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	1,500		500			500
221012 Small Office Equipment	1,100					0
227004 Fuel, Lubricants and Oils	1,612		1,520			1,520
Total Cost of Output 098306:	6,212		5,520			5,520
Output:098307 River Bank and Wetland Restoration						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	300					0
221011 Printing, Stationery, Photocopying and Binding	0			500		500
224001 Medical and Agricultural supplies	508					0
224006 Agricultural Supplies	0			4,500		4,500
227001 Travel inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	500			1,000		1,000
Total Cost of Output 098307:	1,308		1,000	6,000		7,000
Output:098308 Stakeholder Environmental Training and Sensitisation						
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227001 Travel inland	0			2,000		2,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 098308:	0		2,000	2,000		4,000
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation						
211103 Allowances	3,900					0
221011 Printing, Stationery, Photocopying and Binding	2,500					0
227004 Fuel, Lubricants and Oils	2,100					0
Total Cost of Output 098308p:	8,500					0
Output:098309 Monitoring and Evaluation of Environmental Compliance						
221011 Printing, Stationery, Photocopying and Binding	0		100			100
227001 Travel inland	0		500	1,400		1,900
227004 Fuel, Lubricants and Oils	0		400	600		1,000
Total Cost of Output 098309:	0		1,000	2,000		3,000
Output:098309p PRDP-Environmental Enforcement						
211103 Allowances	2,000					0
221011 Printing, Stationery, Photocopying and Binding	500					0

Vote: 579 Bududa District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014 Bank Charges and other Bank related costs		60					0
224006 Agricultural Supplies		4,000					0
227004 Fuel, Lubricants and Oils		1,000					0
<i>Total Cost of Output 098309p:</i>		7,560					0
<i>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</i>							
211103 Allowances		650		0			0
221011 Printing, Stationery, Photocopying and Binding		350					0
227004 Fuel, Lubricants and Oils		500					0
228004 Maintenance – Other		0			4,158		4,158
<i>Total Cost of Output 098310:</i>		1,500		0	4,158		4,158
Total Cost of Higher LG Services		122,376	66,316	24,253	25,158		115,727
Total Cost of function Natural Resources Management		122,376	66,316	24,253	25,158		115,727
Total Cost of Natural Resources		122,376	66,316	24,253	25,158		115,727

Vote: 579 Bududa District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	211,178	155,538	237,184
District Unconditional Grant (Non-Wage)	21,643	8,426	2,000
District Unconditional Grant (Wage)	121,158	98,710	157,877
Locally Raised Revenues	6,453	1,960	10,483
Sector Conditional Grant (Non-Wage)	51,739	38,804	50,352
Urban Unconditional Grant (Wage)	10,185	7,639	16,471
<i>Development Revenues</i>	256,584	49,294	152,995
District Discretionary Development Equalization Grant	40,005	37,987	6,158
Donor Funding	66,089	0	
Locally Raised Revenues	3,000	0	
Other Transfers from Central Government	147,490	11,307	142,490
Transitional Development Grant		0	4,348
Total Revenues	467,762	204,832	390,179
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	211,178	136,259	237,184
Wage	131,343	105,040	174,349
Non Wage	79,835	31,219	62,835
<i>Development Expenditure</i>	256,584	24,258	152,995
Domestic Development	190,495	24,257.607	152,995
Donor Development	66,089	0	0
Total Expenditure	467,762	160,517	390,179

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	131,343	174,349				174,349
221001 Advertising and Public Relations	1,800					0
221002 Workshops and Seminars	2,468		2,800			2,800
221011 Printing, Stationery, Photocopying and Binding	823		2,000			2,000
224004 Cleaning and Sanitation	200					0
227001 Travel inland	1,000		1,350			1,350
227004 Fuel, Lubricants and Oils	1,000		351			351
228001 Maintenance - Civil	200					0
228003 Maintenance – Machinery, Equipment & Furniture	0		300			300
228004 Maintenance – Other	0		300			300
Total Cost of Output 108101:	138,834	174,349	7,101			181,450
Output:108102 Probation and Welfare Support						
221002 Workshops and Seminars	68,589					0
221008 Computer supplies and Information Technology (IT)	200					0
227001 Travel inland	500		350			350
227004 Fuel, Lubricants and Oils	392		365			365
Total Cost of Output 108102:	69,681		715			715

Vote: 579 Bududa District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:108103 Social Rehabilitation Services						
221002 Workshops and Seminars	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	200					0
221014 Bank Charges and other Bank related costs	69					0
224005 Uniforms, Beddings and Protective Gear	834					0
227001 Travel inland	400					0
227004 Fuel, Lubricants and Oils	150					0
282101 Donations	0		250			250
Total Cost of Output 108103:	3,653		2,250			2,250
Output:108104 Community Development Services (HLG)						
221002 Workshops and Seminars	323			1,158		1,158
221003 Staff Training	1,534					0
221014 Bank Charges and other Bank related costs	1,000					0
227001 Travel inland	3,547		3,620			3,620
227004 Fuel, Lubricants and Oils	345		440			440
282101 Donations	38,010					0
Total Cost of Output 108104:	44,759		4,060	1,158		5,218
Output:108105 Adult Learning						
221001 Advertising and Public Relations	500					0
221002 Workshops and Seminars	2,000		1,200	2,000		3,200
221008 Computer supplies and Information Technology (IT)	300					0
221011 Printing, Stationery, Photocopying and Binding	950		1,000			1,000
221014 Bank Charges and other Bank related costs	63					0
224006 Agricultural Supplies	2,000					0
227001 Travel inland	7,050		6,620			6,620
227004 Fuel, Lubricants and Oils	850		580			580
228003 Maintenance – Machinery, Equipment & Furniture	0		600			600
Total Cost of Output 108105:	13,713		10,000	2,000		12,000
Output:108107 Gender Mainstreaming						
221002 Workshops and Seminars	338		500			500
Total Cost of Output 108107:	338		500			500
Output:108108 Children and Youth Services						
221002 Workshops and Seminars	3,788		3,738			3,738
221014 Bank Charges and other Bank related costs	50					0
223002 Rates	0		600			600
224005 Uniforms, Beddings and Protective Gear	519					0
227001 Travel inland	400					0
227004 Fuel, Lubricants and Oils	400					0
Total Cost of Output 108108:	5,157		4,338			4,338
Output:108109 Support to Youth Councils						
221001 Advertising and Public Relations	0			623		623
221002 Workshops and Seminars	1,905			2,532		2,532
221004 Recruitment Expenses	2,200			2,200		2,200
221008 Computer supplies and Information Technology (IT)	850					0
221011 Printing, Stationery, Photocopying and Binding	693			200		200
221012 Small Office Equipment	600					0
221014 Bank Charges and other Bank related costs	504					0
227001 Travel inland	3,170			1,188		1,188

Vote: 579 Bududa District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	594			1,921		1,921
228002	Maintenance - Vehicles	592			793		793
282101	Donations	136,381			136,381		136,381
Total Cost of Output 108109:		147,490			145,838		145,838
Output:108110 Support to Disabled and the Elderly							
221002	Workshops and Seminars	950		1,200			1,200
221014	Bank Charges and other Bank related costs	71					0
227001	Travel inland	1,050		280			280
227004	Fuel, Lubricants and Oils	350		320			320
282101	Donations	21,789		21,789			21,789
Total Cost of Output 108110:		24,210		23,589			23,589
Output:108111 Culture mainstreaming							
221001	Advertising and Public Relations	2,750					0
221002	Workshops and Seminars	510		1,432			1,432
222003	Information and communications technology (ICT)	0		350			350
224005	Uniforms, Beddings and Protective Gear	0		300			300
227001	Travel inland	853					0
282101	Donations	4,000		4,000			4,000
Total Cost of Output 108111:		8,113		6,082			6,082
Output:108112 Work based inspections							
221002	Workshops and Seminars	1,800					0
227001	Travel inland	0		200			200
Total Cost of Output 108112:		1,800		200			200
Output:108113 Labour dispute settlement							
221002	Workshops and Seminars	600					0
227001	Travel inland	150		200			200
227004	Fuel, Lubricants and Oils	150					0
Total Cost of Output 108113:		900		200			200
Output:108114 Representation on Women's Councils							
221002	Workshops and Seminars	3,500		3,300			3,300
221014	Bank Charges and other Bank related costs	50					0
224006	Agricultural Supplies	4,200					0
227001	Travel inland	713		220			220
227004	Fuel, Lubricants and Oils	650		280			280
Total Cost of Output 108114:		9,113		3,800			3,800
Total Cost of Higher LG Services		467,762	174,349	62,835	148,995		386,179
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108172 Administrative Capital							
312202	Machinery and Equipment	0	0	0	3,000	0	3,000
Total LCIII: Bududa T/C							3,000
<i>LCII: Buloli South</i>		<i>LCI: Not Specified</i>		<i>Laptop</i>	<i>Source: District Discretionary Developme</i>		3,000
312203	Furniture & Fixtures	0	0	0	1,000	0	1,000
Total LCIII: Bududa T/C							1,000
<i>LCII: Buloli South</i>		<i>LCI: Not Specified</i>		<i>Office Desk, Chairs, balls</i>	<i>Source: Other Transfers from Central Gov</i>		1,000
Total Cost of Output 108172:		0	0	0	4,000	0	4,000
Total Cost of Capital Purchases		0	0	0	4,000	0	4,000
Total Cost of function Community Mobilisation and Empowerment		467,762	174,349	62,835	152,995	0	390,179
Total Cost of Community Based Services		467,762	174,349	62,835	152,995	0	390,179

Vote: 579 Bududa District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	43,624	17,804	66,390
District Unconditional Grant (Non-Wage)	5,281	5,338	17,493
District Unconditional Grant (Wage)	17,122	0	31,163
Locally Raised Revenues	4,600	0	17,734
Support Services Conditional Grant (Non-Wage)	16,621	12,466	
<i>Development Revenues</i>	41,752	123,058	6,597
District Discretionary Development Equalization Gran	18,162	18,162	6,597
Donor Funding	22,564	104,896	
Locally Raised Revenues	1,026	0	
Total Revenues	85,377	140,862	72,988
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	43,624	9,258	66,390
Wage	16,863	0	31,163
Non Wage	26,762	9,258	35,227
<i>Development Expenditure</i>	41,752	110,168	6,597
Domestic Development	19,188	5516	6,597
Donor Development	22,564	104,652	0
Total Expenditure	85,377	119,426	72,988

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	16,863	40,916				40,916
213001 Medical expenses (To employees)	0		500			500
213002 Incapacity, death benefits and funeral expenses	0		200			200
221003 Staff Training	0		1,400			1,400
221007 Books, Periodicals & Newspapers	200		400			400
221008 Computer supplies and Information Technology (IT)	660		600			600
221009 Welfare and Entertainment	800		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	2,290		2,000			2,000
221012 Small Office Equipment	0		800			800
222001 Telecommunications	550		500			500
222003 Information and communications technology (ICT)	1,800		2,000			2,000
227001 Travel inland	2,550		1,500			1,500
227004 Fuel, Lubricants and Oils	1,910		1,500			1,500
Total Cost of Output 138301:	27,623	40,916	12,600			53,516
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	0		2,200			2,200
221009 Welfare and Entertainment	1,562					0
Total Cost of Output 138302:	1,562		2,200			2,200
<i>Output:138303 Statistical data collection</i>						

Vote: 579 Bududa District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011	Printing, Stationery, Photocopying and Binding	300		793			793
222001	Telecommunications	200					0
227001	Travel inland	500		1,000			1,000
Total Cost of Output 138303:		1,000		1,793			1,793
Output:138304 Demographic data collection							
221002	Workshops and Seminars	10,000					0
227001	Travel inland	4,326					0
227004	Fuel, Lubricants and Oils	4,038					0
Total Cost of Output 138304:		18,364					0
Output:138306 Development Planning							
221002	Workshops and Seminars	1,640		2,300			2,300
221011	Printing, Stationery, Photocopying and Binding	2,310		1,200			1,200
222001	Telecommunications	0		100			100
227001	Travel inland	1,000		1,540			1,540
227004	Fuel, Lubricants and Oils	1,000		860			860
Total Cost of Output 138306:		5,950		6,000			6,000
Output:138309 Monitoring and Evaluation of Sector plans							
221011	Printing, Stationery, Photocopying and Binding	3,550		1,500			1,500
222001	Telecommunications	230					0
227001	Travel inland	7,200		7,000			7,000
227004	Fuel, Lubricants and Oils	9,330		4,134			4,134
Total Cost of Output 138309:		20,310		12,634			12,634
Total Cost of Higher LG Services		74,808	40,916	35,227			76,143
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Administrative Capital							
312203	Furniture & Fixtures	0	0	0	1,097	0	1,097
Total LCIII: Bududa T/C							1,097
<i>LCII: Buloli South</i>		<i>LCI: District headquarters</i>		<i>Procuring of one executive table for the district planni</i>		<i>Source:District Discretionary Developme</i>	
312213	ICT Equipment	0	0	0	5,500	0	5,500
Total LCIII: Bududa T/C							5,500
<i>LCII: Buloli South</i>		<i>LCI: Not Specified</i>		<i>Establising of the District official Website</i>		<i>Source:District Discretionary Developme</i>	
<i>LCII: Buloli South</i>		<i>LCI: Not Specified</i>		<i>Procuring of one lap top and ann extenal hard disk f</i>		<i>Source:District Discretionary Developme</i>	
Total Cost of Output 138372:		0	0	0	6,597	0	6,597
Total Cost of Capital Purchases		0	0	0	6,597	0	6,597
Total Cost of function Local Government Planning Services		74,808	40,916	35,227	6,597	0	82,740
Total Cost of Planning		74,808	40,916	35,227	6,597	0	82,740

Vote: 579 Bududa District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,262	38,362	64,989
District Unconditional Grant (Non-Wage)	11,907	8,930	12,199
District Unconditional Grant (Wage)	18,763	14,072	18,763
Locally Raised Revenues	10,464	1,013	19,500
Support Services Conditional Grant (Non-Wage)	4,602	3,452	
Urban Unconditional Grant (Wage)	14,527	10,895	14,527
<i>Development Revenues</i>	4,000	0	2,639
District Discretionary Development Equalization Grant		0	2,639
Locally Raised Revenues	4,000	0	
Total Revenues	64,262	38,362	67,628
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,262	27,701	64,989
Wage	33,290	20,420	33,290
Non Wage	26,972	7,281	31,699
<i>Development Expenditure</i>	4,000	0	2,639
Domestic Development	4,000	0	2,639
Donor Development		0	0
Total Expenditure	64,262	27,701	67,628

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	33,290	33,290				33,290
221002 Workshops and Seminars	4,360					0
221007 Books, Periodicals & Newspapers	1,440		1,000			1,000
221008 Computer supplies and Information Technology (IT)	5,200		600			600
221009 Welfare and Entertainment	1,350		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,042		1,400			1,400
221012 Small Office Equipment	306		600			600
221017 Subscriptions	600		665			665
222001 Telecommunications	620		450			450
227001 Travel inland	2,200		2,200			2,200
227004 Fuel, Lubricants and Oils	720		1,595			1,595
228002 Maintenance - Vehicles	442					0
228004 Maintenance – Other	0		490			490
Total Cost of Output 148201:	51,570	33,290	10,000			43,290
<i>Output:148202 Internal Audit</i>						
227001 Travel inland	5,504		4,504			4,504
227004 Fuel, Lubricants and Oils	7,188		10,496			10,496
Total Cost of Output 148202:	12,692		15,000			15,000
<i>Output:148203 Sector Capacity Development</i>						

Vote: 579 Bududa District

Workplan 11: Internal Audit

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221003	Staff Training	0		4,500			4,500
<i>Total Cost of Output 148203:</i>		0		4,500			4,500
Output:148204 Sector Management and Monitoring							
221011	Printing, Stationery, Photocopying and Binding	0		199			199
227001	Travel inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		1,000			1,000
<i>Total Cost of Output 148204:</i>		0		2,199			2,199
Total Cost of Higher LG Services		64,262	33,290	31,699			64,989
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148272 Administrative Capital							
312203	Furniture & Fixtures	0	0	0	2,639	0	2,639
Total LCIII: Bududa T/C							2,639
<i>LCII: Buloli South</i>							
<i>LCI: District headquarters</i>							
<i>Procuring 1 executive table and chair for the district i</i>							
<i>Source: District Discretionary Developme</i>							
<i>LCIV: Manjiya</i>							
<i>Total Cost of Output 148272:</i>		0	0	0	2,639	0	2,639
Total Cost of Capital Purchases		0	0	0	2,639	0	2,639
Total Cost of function Internal Audit Services		64,262	33,290	31,699	2,639	0	67,628
Total Cost of Internal Audit		64,262	33,290	31,699	2,639	0	67,628

Vote: 579 Bududa District

C: Status of Arrears

Vote: 579 Bududa District
