

Vote: 795 Bugiri Municipal Council

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: 795 Bugiri Municipal Council

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		0	155,115
2b. Conditional Government Transfers		0	1,688,081
Total Revenues		0	1,843,197

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	0	0	388,931
2 Finance	0	0	98,501
3 Statutory Bodies	0	0	125,093
4 Production and Marketing	0	0	76,230
5 Health	0	0	108,558
6 Education	0	0	1,328,897
7a Roads and Engineering	0	0	175,391
7b Water	0	0	0
8 Natural Resources	0	0	29,084
9 Community Based Services	0	0	42,418
10 Planning	0	0	64,475
11 Internal Audit	0	0	17,864
Grand Total	0	0	2,455,441
<i>Wage Rec't:</i>	<i>0</i>	<i>0</i>	<i>1,420,330</i>
<i>Non Wage Rec't:</i>	<i>0</i>	<i>0</i>	<i>710,482</i>
<i>Domestic Dev't</i>	<i>0</i>	<i>0</i>	<i>324,630</i>
<i>Donor Dev't</i>	<i>0</i>	<i>0</i>	<i>0</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues		0	155,115
Locally Raised Revenues		0	155,115
2b. Conditional Government Transfers		0	1,688,081
Transitional Development Grant		0	150,000
Sector Conditional Grant (Wage)		0	1,033,760
Sector Conditional Grant (Non-Wage)		0	440,836
Development Grant		0	63,484
Total Revenues		0	1,843,197

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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>		0	169,923
Locally Raised Revenues		0	31,195
Urban Unconditional Grant (Non-Wage)		0	20,391
Urban Unconditional Grant (Wage)		0	118,336
<i>Development Revenues</i>		0	219,008
Transitional Development Grant		0	150,000
Urban Discretionary Development Equalization Grant		0	69,008
Total Revenues		0	388,931
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	169,923
Wage		0	118,336
Non Wage		0	51,587
<i>Development Expenditure</i>	0	0	219,008
Domestic Development		0	219,008
Donor Development		0	0
Total Expenditure	0	0	388,931

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	0	118,336				118,336
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		2,000			2,000
211103 Allowances	0		600			600
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
221001 Advertising and Public Relations	0		1,000			1,000
221002 Workshops and Seminars	0		1,000			1,000
221007 Books, Periodicals & Newspapers	0		1,440			1,440
221010 Special Meals and Drinks	0		3,000			3,000
221012 Small Office Equipment	0		1,500			1,500
223005 Electricity	0		500			500
223006 Water	0		500			500
224004 Cleaning and Sanitation	0		300			300
227001 Travel inland	0		6,427			6,427
227004 Fuel, Lubricants and Oils	0		14,000			14,000
228001 Maintenance - Civil	0			5,894		5,894
273102 Incapacity, death benefits and funeral expenses	0		1,000			1,000
Total Cost of Output 138101:	0	118,336	34,267	5,894		158,496
<i>Output:138102 Human Resource Management Services</i>						
227001 Travel inland	0		8,320			8,320

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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	
Total Cost of Output 138102:		0		8,320			8,320	
Output:138103 Capacity Building for HLG								
221002	Workshops and Seminars	0			3,500		3,500	
221003	Staff Training	0			3,500		3,500	
221010	Special Meals and Drinks	0			1,200		1,200	
221011	Printing, Stationery, Photocopying and Binding	0			1,600		1,600	
221012	Small Office Equipment	0			600		600	
227001	Travel inland	0			714		714	
Total Cost of Output 138103:		0			11,114		11,114	
Output:138108 Assets and Facilities Management								
211103	Allowances	0		1,200			1,200	
221010	Special Meals and Drinks	0		280			280	
221011	Printing, Stationery, Photocopying and Binding	0		600			600	
227001	Travel inland	0		3,220			3,220	
227004	Fuel, Lubricants and Oils	0		1,200			1,200	
Total Cost of Output 138108:		0		6,500			6,500	
Output:138111 Records Management Services								
227001	Travel inland	0		500			500	
Total Cost of Output 138111:		0		500			500	
Output:138113 Procurement Services								
221011	Printing, Stationery, Photocopying and Binding	0		800			800	
227001	Travel inland	0		1,200	1,000		2,200	
Total Cost of Output 138113:		0		2,000	1,000		3,000	
Total Cost of Higher LG Services		0	118,336	51,587	18,008		187,930	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172 Administrative Capital								
281503	Engineering and Design Studies & Plans for capital works	0	0	0	14,800	0	14,800	
Total LCIII: Western		LCIV: Bukooli						14,800
LCII: Bwole	LCI: Not Specified	Architectual designs, structural plan and BOQs			Source:Start-up costs		14,800	
311101	Land	0	0	0	28,000	0	28,000	
Total LCIII: Western		LCIV: Bukooli						28,000
LCII: Ndifakulya	LCI: Not Specified	purchase of land for ndifakulya market.			Source:Urban Equalisation Grant		28,000	
312101	Non-Residential Buildings	0	0	0	31,000	0	31,000	
Total LCIII: Eastern		LCIV: Bukooli						31,000
LCII: NKUSI	LCI: Not Specified	Renovation of Municipal Council Headquaters			Source:Urban Equalisation Grant		31,000	
312104	Other Structures	0	0	0	80,000	0	80,000	
Total LCIII: Western		LCIV: Bukooli						80,000
LCII: Bwole	LCI: Not Specified	Construction of the Administration block for municip			Source:Start-up costs		80,000	
312203	Furniture & Fixtures	0	0	0	19,400	0	19,400	
Total LCIII: Eastern		LCIV: Bukooli						19,400
LCII: NKUSI	LCI: Not Specified	Purchase of furniture. Tables, chairs, filling carbinets			Source:Start-up costs		19,400	
312213	ICT Equipment	0	0	0	27,800	0	27,800	
Total LCIII: Eastern		LCIV: Bukooli						27,800
LCII: NKUSI	LCI: Not Specified	procurement of ict equipments, six computer set, 4 pri			Source:Start-up costs		27,800	
Total Cost of Output 138172:		0	0	0	201,000	0	201,000	
Total Cost of Capital Purchases		0	0	0	201,000	0	201,000	
Total Cost of function District and Urban Administration		0	118,336	51,587	219,008	0	388,931	
Total Cost of Administration		0	118,336	51,587	219,008	0	388,931	

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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>		0	87,745
Locally Raised Revenues		0	18,068
Urban Unconditional Grant (Non-Wage)		0	23,079
Urban Unconditional Grant (Wage)		0	46,598
<i>Development Revenues</i>		0	10,757
Urban Discretionary Development Equalization Grant		0	10,757
Total Revenues		0	98,501
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	87,745
Wage		0	46,598
Non Wage		0	41,147
<i>Development Expenditure</i>	0	0	10,757
Domestic Development		0	10,757
Donor Development		0	0
Total Expenditure	0	0	98,501

(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	0	46,598				46,598
211103 Allowances	0		4,250			4,250
221002 Workshops and Seminars	0		2,500			2,500
221007 Books, Periodicals & Newspapers	0		800			800
221010 Special Meals and Drinks	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001 Travel inland	0		5,179	6,000		11,179
227004 Fuel, Lubricants and Oils	0		9,000			9,000
Total Cost of Output 148101:	0	46,598	25,729	6,000		78,327
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	0		2,600			2,600
221001 Advertising and Public Relations	0		1,200			1,200
221010 Special Meals and Drinks	0		2,200			2,200
221011 Printing, Stationery, Photocopying and Binding	0		2,400			2,400
227001 Travel inland	0		2,100	2,757		4,857
227004 Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 148102:	0		12,500	2,757		15,257
<i>Output:148103 Budgeting and Planning Services</i>						
211103 Allowances	0		918			918
221002 Workshops and Seminars	0		2,000			2,000
227001 Travel inland	0			2,000		2,000
Total Cost of Output 148103:	0		2,918	2,000		4,918

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Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Total Cost of Higher LG Services	0	46,598	41,147	10,757		98,501
Total Cost of function Financial Management and Accountability(LG)	0	46,598	41,147	10,757		98,501
Total Cost of Finance	0	46,598	41,147	10,757		98,501

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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>		0	125,093
Locally Raised Revenues		0	40,760
Urban Unconditional Grant (Non-Wage)		0	49,200
Urban Unconditional Grant (Wage)		0	35,133
Total Revenues		0	125,093
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	125,093
Wage		0	35,133
Non Wage		0	89,960
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	125,093

(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	0	35,133				35,133
211103 Allowances	0		1,200			1,200
227001 Travel inland	0		3,890			3,890
Total Cost of Output 138201:	0	35,133	5,090			40,223
<i>Output:138206 LG Political and executive oversight</i>						
211103 Allowances	0		64,970			64,970
227001 Travel inland	0		1,938			1,938
227004 Fuel, Lubricants and Oils	0		10,050			10,050
282101 Donations	0		3,112			3,112
Total Cost of Output 138206:	0		80,070			80,070
<i>Output:138207 Standing Committees Services</i>						
211103 Allowances	0		4,800			4,800
Total Cost of Output 138207:	0		4,800			4,800
Total Cost of Higher LG Services	0	35,133	89,960			125,093
Total Cost of function Local Statutory Bodies	0	35,133	89,960			125,093
Total Cost of Statutory Bodies	0	35,133	89,960			125,093

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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	69,316
Locally Raised Revenues		0	3,403
Sector Conditional Grant (Non-Wage)		0	9,395
Sector Conditional Grant (Wage)		0	25,000
Urban Unconditional Grant (Non-Wage)		0	1,200
Urban Unconditional Grant (Wage)		0	30,317
<i>Development Revenues</i>		0	6,914
Urban Discretionary Development Equalization Grant		0	6,914
Total Revenues	0	0	76,230
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	69,316
Wage		0	55,317
Non Wage		0	13,998
<i>Development Expenditure</i>	0	0	6,914
Domestic Development		0	6,914
Donor Development		0	0
Total Expenditure	0	0	76,230

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018151 LLG Extension Services (LLS)							
263367	Sector Conditional Grant (Non-Wage)	0	0	940	0	0	940
Total LCIII: Eastern							470
LCII: NALUWERERE		LCIV: Bukooli					
LCI: Not Specified		FUNDS Transferred to Eastern division for M& E			Source:Sector Conditional Grant (Non-W		
Total LCIII: Western							470
LCII: Ndifakulya		LCIV: Bukooli					
LCI: Not Specified		FUNDS Transferred to Western division for M& E			Source:Sector Conditional Grant (Non-W		
Total Cost of Output 018151:		0	0	940	0	0	940
Total Cost of Lower Local Services		0	0	940	0	0	940
Higher LG Services							
Output:018101 Extension Worker Services							
227001	Travel inland	0		2,660			2,660
Total Cost of Output 018101:		0		2,660			2,660
Total Cost of Higher LG Services		0		2,660			2,660
Total Cost of function Agricultural Extension Services		0	0	3,600	0	0	3,600

LG Function 0182 District Production Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	0	55,317				55,317
211103	Allowances	0		1,000			1,000
227001	Travel inland	0		1,800			1,800
Total Cost of Output 018201:		0	55,317	2,800			58,117

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Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018202 Crop disease control and marketing						
227001 Travel inland	0		1,200			1,200
<i>Total Cost of Output 018202:</i>	0		1,200			1,200
Output:018203 Farmer Institution Development						
227001 Travel inland	0		1,198	6,914		8,112
<i>Total Cost of Output 018203:</i>	0		1,198	6,914		8,112
Output:018204 Livestock Health and Marketing						
227001 Travel inland	0		1,200			1,200
<i>Total Cost of Output 018204:</i>	0		1,200			1,200
Total Cost of Higher LG Services	0	55,317	6,398	6,914		68,630
Total Cost of function District Production Services	0	55,317	6,398	6,914		68,630

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						
227001 Travel inland	0		2,000			2,000
<i>Total Cost of Output 018301:</i>	0		2,000			2,000
Output:018302 Enterprise Development Services						
227001 Travel inland	0		1,200			1,200
<i>Total Cost of Output 018302:</i>	0		1,200			1,200
Output:018304 Cooperatives Mobilisation and Outreach Services						
211103 Allowances	0		800			800
<i>Total Cost of Output 018304:</i>	0		800			800
Total Cost of Higher LG Services	0		4,000			4,000
Total Cost of function District Commercial Services	0		4,000			4,000
Total Cost of Production and Marketing	0	55,317	13,998	6,914	0	76,230

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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:			
Recurrent Revenues		0	108,558
Locally Raised Revenues		0	11,344
Sector Conditional Grant (Non-Wage)		0	21,410
Sector Conditional Grant (Wage)		0	39,415
Urban Unconditional Grant (Non-Wage)		0	1,200
Urban Unconditional Grant (Wage)		0	35,188
Total Revenues		0	108,558
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	108,558
Wage		0	74,603
Non Wage		0	33,954
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	108,558

(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		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104	Transfers to other govt. units (Current)	0	0	5,000	0	0	5,000
Total LCIII: Eastern							5,000
LCII: NALUWERERE	LCI: Not Specified						
	Bugiri T/C HCII						
	Source: Conditional Grant to PHC - devel						5,000
	Total Cost of Output 088154:	0	0	5,000	0	0	5,000
	Total Cost of Lower Local Services	0	0	5,000	0	0	5,000
Higher LG Services							
Output:088101 Public Health Promotion							
221001	Advertising and Public Relations	0		4,000			4,000
	Total Cost of Output 088101:	0		4,000			4,000
Output:088106 Promotion of Sanitation and Hygiene							
224004	Cleaning and Sanitation	0		10,971			10,971
	Total Cost of Output 088106:	0		10,971			10,971
	Total Cost of Higher LG Services	0		14,971			14,971
	Total Cost of function Primary Healthcare	0	0	19,971	0	0	19,971

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	74,603				74,603
211103	Allowances	0		2,000			2,000
221002	Workshops and Seminars	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		1,200			1,200

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Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	0		2,488			2,488
227004	Fuel, Lubricants and Oils	0		2,400			2,400
<i>Total Cost of Output 088301:</i>		0	74,603	9,088			83,691
<i>Output:088302 Healthcare Services Monitoring and Inspection</i>							
227001	Travel inland	0		4,896			4,896
<i>Total Cost of Output 088302:</i>		0		4,896			4,896
Total Cost of Higher LG Services		0	74,603	13,983			88,587
Total Cost of function Health Management and Supervision		0	74,603	13,983			88,587
Total Cost of Health		0	74,603	33,954	0	0	108,557

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Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	1,265,413
Locally Raised Revenues		0	7,373
Sector Conditional Grant (Non-Wage)		0	263,326
Sector Conditional Grant (Wage)		0	969,345
Urban Unconditional Grant (Non-Wage)		0	2,072
Urban Unconditional Grant (Wage)		0	23,296
Development Revenues		0	63,484
Development Grant		0	63,484
Total Revenues	0	0	1,328,897
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	1,265,413
Wage		0	992,641
Non Wage		0	272,772
Development Expenditure	0	0	63,484
Domestic Development		0	63,484
Donor Development		0	0
Total Expenditure	0	0	1,328,897

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings	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)						
263366 Sector Conditional Grant (Wage)	0	534,057	0	0	0	534,057
Total LCIII: Eastern						258,999
LCII: NALUWERERE	LCI: Not Specified	Naluwerere P/S		Source:Sector Conditional Grant (Wage)		130,289
LCII: NALUWERERE	LCI: Not Specified	Bugubo Butambula PS		Source:Sector Conditional Grant (Wage)		42,790
LCII: NKUSI	LCI: Not Specified	Busanzi P/s		Source:Sector Conditional Grant (Wage)		85,920
Total LCIII: Western						275,058
LCII: Bwole	LCI: Not Specified	HINDOCHA P/S		Source:Sector Conditional Grant (Wage)		186,454
LCII: Ndjakulya	LCI: Not Specified	Al-Jama P/s		Source:Sector Conditional Grant (Wage)		88,604
263367 Sector Conditional Grant (Non-Wage)	0	0	31,278	0	0	31,278
Total LCIII: Eastern						16,300
LCII: NALUWERERE	LCI: Not Specified	WALUWERERE P/S		Source:Sector Conditional Grant (Non-W		5,830
LCII: NALUWERERE	LCI: Not Specified	BUGUBO BUTAMBULA PS		Source:Sector Conditional Grant (Non-W		5,711
LCII: NKUSI	LCI: Not Specified	BUSANZI P/S		Source:Sector Conditional Grant (Non-W		4,759
Total LCIII: Western						14,978
LCII: Bwole	LCI: Not Specified	HINDOCHA P/S		Source:Sector Conditional Grant (Non-W		8,630
LCII: Ndjakulya	LCI: Not Specified	AL JAMA P/S		Source:Sector Conditional Grant (Non-W		6,348
Total Cost of Output 078151:	0	534,057	31,278	0	0	565,335
Total Cost of Lower Local Services	0	534,057	31,278	0	0	565,335
Capital Purchases						
Output:078180 Classroom construction and rehabilitation						

Vote: 795 Bugiri Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312101	Non-Residential Buildings	0	0	0	51,684	0	51,684
Total LCIII: Western		LCIV: Bukooli					51,684
LCII: Bwole	LCI: Not Specified	Rehabilitation of a 3 classroom block at Hindocha p/ Source:Development Grant					51,684
Total Cost of Output 078180:		0	0	0	51,684	0	51,684
Output:078183 Provision of furniture to primary schools							
312203	Furniture & Fixtures	0	0	0	7,800	0	7,800
Total LCIII: Western		LCIV: Bukooli					7,800
LCII: Ndifakulya	LCI: Not Specified	Purchase of 50 pieces of desks for Aljama p/s Source:Development Grant					7,800
Total Cost of Output 078183:		0	0	0	7,800	0	7,800
Total Cost of Capital Purchases		0	0	0	59,484	0	59,484
Total Cost of function Pre-Primary and Primary Education		0	534,057	31,278	59,484	0	624,820

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)							
263366	Sector Conditional Grant (Wage)	0	268,816	0	0	0	268,816
Total LCIII: Western		LCIV: Bukooli					268,816
LCII: Ndifakulya	LCI: Not Specified	Bukooli college Source:Sector Conditional Grant (Wage)					268,816
263367	Sector Conditional Grant (Non-Wage)	0	0	111,651	0	0	111,651
Total LCIII: Eastern		LCIV: Bukooli					38,499
LCII: NALUWERERE	LCI: Not Specified	UNIVERSAL HIGH SCHOOL Source:Sector Conditional Grant (Non-W					12,767
LCII: NALUWERERE	LCI: Not Specified	ALLIANCE VICTORY SS Source:Sector Conditional Grant (Non-W					25,733
Total LCIII: Western		LCIV: Bukooli					73,152
LCII: Bwole	LCI: Not Specified	TOWN VIEW HIGH SCHOOL Source:Sector Conditional Grant (Non-W					17,120
LCII: Bwole	LCI: Not Specified	CRANE HIGH SCHOOL Source:Sector Conditional Grant (Non-W					16,150
LCII: Ndifakulya	LCI: Not Specified	Bukooli college Source:Sector Conditional Grant (Non-W					39,881
Total Cost of Output 078251:		0	268,816	111,651	0	0	380,467
Total Cost of Lower Local Services		0	268,816	111,651	0	0	380,467
Total Cost of function Secondary Education		0	268,816	111,651	0	0	380,467

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							
263367	Sector Conditional Grant (Non-Wage)	0	0	108,690	0	0	108,690
Total LCIII: Western		LCIV: Bukooli					108,690
LCII: Bwole	LCI: Not Specified	Bukooli Technical School Source:Sector Conditional Grant (Non-W					108,690
Total Cost of Output 078351:		0	0	108,690	0	0	108,690
Total Cost of Lower Local Services		0	0	108,690	0	0	108,690
Higher LG Services							
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	0	166,472				166,472
Total Cost of Output 078301:		0	166,472				166,472
Total Cost of Higher LG Services		0	166,472				166,472
Total Cost of function Skills Development		0	166,472	108,690	0	0	275,162

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	0	23,296				23,296
211103	Allowances	0		1,800			1,800

Vote: 795 Bugiri Municipal Council

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
221002 Workshops and Seminars	0			2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	0			1,200			1,200
227001 Travel inland	0			4,237			4,237
227004 Fuel, Lubricants and Oils	0			2,400			2,400
Total Cost of Output 078401:	0		23,296	12,137			35,433
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103 Allowances	0			1,016			1,016
221011 Printing, Stationery, Photocopying and Binding	0			1,200			1,200
227001 Travel inland	0			2,000			2,000
227004 Fuel, Lubricants and Oils	0			2,400			2,400
Total Cost of Output 078402:	0			6,616			6,616
Output:078403 Sports Development services							
227001 Travel inland	0			2,400			2,400
Total Cost of Output 078403:	0			2,400			2,400
Output:078404 Sector Capacity Development							
227001 Travel inland	0				4,000		4,000
Total Cost of Output 078404:	0				4,000		4,000
Total Cost of Higher LG Services	0		23,296	21,153	4,000		48,449
Total Cost of function Education & Sports Management and Inspection	0		23,296	21,153	4,000		48,449
Total Cost of Education	0		992,641	272,772	63,484	0	1,328,897

Vote: 795 Bugiri Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	175,391
Locally Raised Revenues		0	10,777
Sector Conditional Grant (Non-Wage)		0	140,758
Urban Unconditional Grant (Non-Wage)		0	1,200
Urban Unconditional Grant (Wage)		0	22,657
Total Revenues		0	175,391
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	175,391
Wage		0	22,657
Non Wage		0	152,734
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	175,391

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048156 Urban unpaved roads Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	117,900	0	0	117,900
Total LCIII: Eastern						58,950
LCII: NALUWERERE	LCI: Not Specified	Eastern division		Source:Sector Conditional Grant (Non-W		58,950
Total LCIII: Western						58,950
LCII: Ndifakulya	LCI: Not Specified	Western Division		Source:Sector Conditional Grant (Non-W		58,950
	Total Cost of Output 048156:	0	0	117,900	0	0
	Total Cost of Lower Local Services	0	0	117,900	0	0
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office						
211101 General Staff Salaries	0	22,657				22,657
211103 Allowances	0		3,500			3,500
221008 Computer supplies and Information Technology (IT)	0		3,000			3,000
221010 Special Meals and Drinks	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	0		1,200			1,200
221012 Small Office Equipment	0		950			950
227001 Travel inland	0		20,184			20,184
227004 Fuel, Lubricants and Oils	0		3,000			3,000
	Total Cost of Output 048101:	0	22,657	34,834		57,491
	Total Cost of Higher LG Services	0	22,657	34,834		57,491
	Total Cost of function District, Urban and Community Access Roads	0	22,657	152,734	0	175,391
Total Cost of Roads and Engineering	0	22,657	152,734	0	0	175,391

Vote: 795 Bugiri Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

(ii) Details of Workplan Revenues and Expenditures

Vote: 795 Bugiri Municipal Council

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	24,084
Locally Raised Revenues		0	2,836
Sector Conditional Grant (Non-Wage)		0	64
Urban Unconditional Grant (Non-Wage)		0	1,000
Urban Unconditional Grant (Wage)		0	20,184
<i>Development Revenues</i>		0	5,000
Urban Discretionary Development Equalization Grant		0	5,000
Total Revenues	0	0	29,084
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	24,084
Wage		0	20,184
Non Wage		0	3,900
<i>Development Expenditure</i>	0	0	5,000
Domestic Development		0	5,000
Donor Development		0	0
Total Expenditure	0	0	29,084

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

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:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	0	20,184				20,184
211103 Allowances	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		400			400
227001 Travel inland	0		1,200			1,200
227004 Fuel, Lubricants and Oils	0		800			800
<i>Total Cost of Output 098301:</i>	<i>0</i>	<i>20,184</i>	<i>2,900</i>			<i>23,084</i>
<i>Output:098309 Monitoring and Evaluation of Environmental Compliance</i>						
227001 Travel inland	0		1,000			1,000
<i>Total Cost of Output 098309:</i>	<i>0</i>		<i>1,000</i>			<i>1,000</i>
<i>Output:098311 Infrastructure Planning</i>						
227001 Travel inland	0			5,000		5,000
<i>Total Cost of Output 098311:</i>	<i>0</i>			<i>5,000</i>		<i>5,000</i>
Total Cost of Higher LG Services	0	20,184	3,900	5,000		29,084
Total Cost of function Natural Resources Management	0	20,184	3,900	5,000		29,084
Total Cost of Natural Resources	0	20,184	3,900	5,000		29,084

Vote: 795 Bugiri Municipal Council

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	38,218
Locally Raised Revenues		0	6,806
Sector Conditional Grant (Non-Wage)		0	5,883
Urban Unconditional Grant (Non-Wage)		0	1,200
Urban Unconditional Grant (Wage)		0	24,329
Development Revenues		0	4,200
Urban Discretionary Development Equalization Grant		0	4,200
Total Revenues		0	42,418
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	38,218
Wage		0	24,329
Non Wage		0	13,889
Development Expenditure	0	0	4,200
Domestic Development		0	4,200
Donor Development		0	0
Total Expenditure	0	0	42,418

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:108151 Community Development Services for LLGs (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	1,890	0	0	1,890
Total LCIII: Eastern						945
LCII: NALUWERERE	LCI: Not Specified	Funds disbursed to eastern division for monitoring and			Source:Sector Conditional Grant (Non-W	945
Total LCIII: Western						945
LCII: Ndifakulya	LCI: Not Specified	Funds disbursed to Western division for monitoring an			Source:Sector Conditional Grant (Non-W	945
	Total Cost of Output 108151:	0	0	1,890	0	1,890
	Total Cost of Lower Local Services	0	0	1,890	0	1,890
Higher LG Services						
Output:108101 Operation of the Community Based Sevices Department						
211101 General Staff Salaries	0	24,329				24,329
221011 Printing, Stationery, Photocopying and Binding	0			600		600
227001 Travel inland	0		2,094			2,094
227004 Fuel, Lubricants and Oils	0			1,400		1,400
	Total Cost of Output 108101:	0	24,329	2,094	2,000	28,423
Output:108102 Probation and Welfare Support						
227001 Travel inland	0		1,400			1,400
	Total Cost of Output 108102:	0	1,400			1,400
Output:108104 Community Development Services (HLG)						
211103 Allowances	0		600			600
221002 Workshops and Seminars	0		1,200			1,200
227001 Travel inland	0		320	1,600		1,920
227004 Fuel, Lubricants and Oils	0			600		600

Vote: 795 Bugiri Municipal Council

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108104:</i>		<i>0</i>		2,120	2,200		<i>4,320</i>
Output:108105 Adult Learning							
227001	Travel inland	0		2,000			2,000
<i>Total Cost of Output 108105:</i>		<i>0</i>		2,000			<i>2,000</i>
Output:108107 Gender Mainstreaming							
227001	Travel inland	0		1,200			1,200
<i>Total Cost of Output 108107:</i>		<i>0</i>		1,200			<i>1,200</i>
Output:108109 Support to Youth Councils							
211103	Allowances	0		1,200			1,200
221002	Workshops and Seminars	0		1,200	0		1,200
227001	Travel inland	0		785			785
<i>Total Cost of Output 108109:</i>		<i>0</i>		3,185	0		<i>3,185</i>
Total Cost of Higher LG Services		0	24,329	11,999	4,200		40,528
Total Cost of function Community Mobilisation and Empowerment		0	24,329	13,889	4,200	0	42,418
Total Cost of Community Based Services		0	24,329	13,889	4,200	0	42,418

Vote: 795 Bugiri Municipal Council

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	49,808
Locally Raised Revenues		0	16,881
Urban Unconditional Grant (Non-Wage)		0	11,979
Urban Unconditional Grant (Wage)		0	20,948
<i>Development Revenues</i>		0	14,667
Urban Discretionary Development Equalization Grant		0	14,667
Total Revenues		0	64,475
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	49,808
Wage		0	20,948
Non Wage		0	28,861
<i>Development Expenditure</i>	0	0	14,667
Domestic Development		0	14,667
Donor Development		0	0
Total Expenditure	0	0	64,475

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	0	20,948				20,948
211103 Allowances	0		1,200			1,200
221010 Special Meals and Drinks	0		1,540			1,540
221011 Printing, Stationery, Photocopying and Binding	0		620			620
221012 Small Office Equipment	0		600			600
222003 Information and communications technology (ICT)	0		400			400
224004 Cleaning and Sanitation	0		200			200
227001 Travel inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		5,200			5,200
<i>Total Cost of Output 138301:</i>	<i>0</i>	<i>20,948</i>	<i>10,760</i>			<i>31,708</i>
<i>Output:138302 District Planning</i>						
211103 Allowances	0		1,600			1,600
221011 Printing, Stationery, Photocopying and Binding	0		600			600
227001 Travel inland	0		895			895
227004 Fuel, Lubricants and Oils	0		1,400			1,400
<i>Total Cost of Output 138302:</i>	<i>0</i>		<i>4,495</i>			<i>4,495</i>
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	0		800			800
221011 Printing, Stationery, Photocopying and Binding	0		1,800			1,800
221012 Small Office Equipment	0		300			300
227001 Travel inland	0		540			540
227004 Fuel, Lubricants and Oils	0		860			860

Vote: 795 Bugiri Municipal Council

Workplan 10: Planning

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138303:		0		4,300			4,300
Output:138304 Demographic data collection							
227001	Travel inland	0		1,006	0		1,006
Total Cost of Output 138304:		0		1,006	0		1,006
Output:138306 Development Planning							
211103	Allowances	0		650			650
221002	Workshops and Seminars	0		700			700
221011	Printing, Stationery, Photocopying and Binding	0		300			300
227001	Travel inland	0		750			750
227004	Fuel, Lubricants and Oils	0		600			600
Total Cost of Output 138306:		0		3,000			3,000
Output:138308 Operational Planning							
211103	Allowances	0		800			800
221010	Special Meals and Drinks	0		900			900
221011	Printing, Stationery, Photocopying and Binding	0		600			600
227001	Travel inland	0		800			800
227004	Fuel, Lubricants and Oils	0		1,200			1,200
Total Cost of Output 138308:		0		4,300			4,300
Output:138309 Monitoring and Evaluation of Sector plans							
211103	Allowances	0		1,000			1,000
221002	Workshops and Seminars	0			1,200		1,200
221010	Special Meals and Drinks	0			1,000		1,000
221011	Printing, Stationery, Photocopying and Binding	0			447		447
227001	Travel inland	0			3,000		3,000
227004	Fuel, Lubricants and Oils	0			1,020		1,020
Total Cost of Output 138309:		0		1,000	6,667		7,667
Total Cost of Higher LG Services		0	20,948	28,861	6,667		56,475
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Administrative Capital							
312213	ICT Equipment	0	0	0	8,000	0	8,000
Total LCIII: Eastern							2,667
LCII: NKUSI	LCI: Not Specified						lightening Arrestor installed at municipal Headquator Source:Urban Discretionary Developmen 2,667
Total LCIII: Western							5,333
LCII: Bwole	LCI: Not Specified						lightening Arrestor installed at Hindocha p/s Source:Urban Discretionary Developmen 2,667
LCII: Ndijakulya	LCI: Not Specified						lightening Arrestor installed at AL JAMA p/s Source:Urban Discretionary Developmen 2,667
Total Cost of Output 138372:		0	0	0	8,000	0	8,000
Total Cost of Capital Purchases		0	0	0	8,000	0	8,000
Total Cost of function Local Government Planning Services		0	20,948	28,861	14,667	0	64,475
Total Cost of Planning		0	20,948	28,861	14,667	0	64,475

Vote: 795 Bugiri Municipal Council

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>		0	17,264
Locally Raised Revenues		0	5,672
Urban Unconditional Grant (Non-Wage)		0	2,000
Urban Unconditional Grant (Wage)		0	9,592
<i>Development Revenues</i>		0	600
Urban Discretionary Development Equalization Grant		0	600
Total Revenues		0	17,864
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	17,264
Wage		0	9,584
Non Wage		0	7,680
<i>Development Expenditure</i>	0	0	600
Domestic Development		0	600
Donor Development		0	0
Total Expenditure	0	0	17,864

(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	0	9,584				9,584
211103 Allowances	0		601			601
221011 Printing, Stationery, Photocopying and Binding	0		200			200
227001 Travel inland	0		1,600	600		2,200
227004 Fuel, Lubricants and Oils	0		1,200			1,200
Total Cost of Output 148201:	0	9,584	3,601	600		13,785
<i>Output:148202 Internal Audit</i>						
211103 Allowances	0		1,207			1,207
227001 Travel inland	0		1,272			1,272
227004 Fuel, Lubricants and Oils	0		1,600			1,600
Total Cost of Output 148202:	0		4,079			4,079
Total Cost of Higher LG Services	0	9,584	7,680	600		17,864
Total Cost of function Internal Audit Services	0	9,584	7,680	600		17,864
Total Cost of Internal Audit	0	9,584	7,680	600		17,864

Vote: 795 Bugiri Municipal Council

C: Status of Arrears

Vote: 795 Bugiri Municipal Council
