

Vote: 582 Buikwe 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: 582 Buikwe 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	505,172	363,788	332,740
2a. Discretionary Government Transfers	1,921,876	1,390,976	1,745,479
2b. Conditional Government Transfers	18,491,166	13,505,788	13,566,909
2c. Other Government Transfers	1,547,862	946,923	125,358
4. Donor Funding	4,646,165	6,521,539	8,540,030
Total Revenues	27,112,242	22,729,014	24,325,516

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	518,026	419,437	1,735,835
2 Finance	404,641	265,717	256,474
3 Statutory Bodies	865,932	449,990	526,353
4 Production and Marketing	489,791	285,678	671,600
5 Health	4,136,628	3,113,474	3,547,145
6 Education	13,913,214	9,854,264	12,809,046
7a Roads and Engineering	1,466,167	1,057,313	961,509
7b Water	4,504,192	4,439,865	3,265,479
8 Natural Resources	116,799	82,078	123,564
9 Community Based Services	492,720	225,076	255,509
10 Planning	152,906	100,523	130,128
11 Internal Audit	51,225	28,983	42,874
Grand Total	27,112,242	20,322,396	24,325,516
<i>Wage Rec't:</i>	<i>14,406,390</i>	<i>10,386,276</i>	<i>9,566,910</i>
<i>Non Wage Rec't:</i>	<i>6,509,260</i>	<i>4,287,961</i>	<i>5,131,194</i>
<i>Domestic Dev't</i>	<i>1,550,427</i>	<i>866,118</i>	<i>1,087,382</i>
<i>Donor Dev't</i>	<i>4,646,165</i>	<i>4,782,041</i>	<i>8,540,030</i>

Vote: 582 Buikwe District

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	505,172	363,788	332,740
Locally Raised Revenues	505,172	363,788	332,740
2a. Discretionary Government Transfers	1,921,876	1,390,976	1,745,479
District Unconditional Grant (Wage)	1,197,462	771,453	1,171,868
District Unconditional Grant (Non-Wage)	406,848	303,001	491,326
District Discretionary Development Equalization Grant	317,566	316,522	82,286
2b. Conditional Government Transfers	18,491,166	13,505,788	13,566,909
Transitional Development Grant	22,000	16,500	226,348
Support Services Conditional Grant (Non-Wage)	268,477	156,197	
Sector Conditional Grant (Wage)	13,212,339	9,614,870	8,395,043
Sector Conditional Grant (Non-Wage)	3,682,727	2,508,004	3,441,241
Pension for Local Governments	110,604	27,345	198,057
Gratuity for Local Governments		0	407,690
General Public Service Pension Arrears (Budgeting)		0	273,141
Development Grant	1,195,019	1,182,872	625,390
2c. Other Government Transfers	1,547,862	946,923	125,358
Other Transfers from Central Government	1,547,862	946,923	125,358
4. Donor Funding	4,646,165	6,521,539	8,540,030
Donor Funding	4,646,165	6,521,539	8,540,030
Total Revenues	27,112,242	22,729,014	24,325,516

Vote: 582 Buikwe 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>	479,635	391,353	1,470,306
District Unconditional Grant (Non-Wage)	100,972	57,282	116,668
District Unconditional Grant (Wage)	157,386	173,173	387,953
General Public Service Pension Arrears (Budgeting)		0	273,141
Gratuity for Local Governments		0	407,690
Locally Raised Revenues	177,600	128,141	86,797
Pension for Local Governments		0	198,057
Support Services Conditional Grant (Non-Wage)	43,677	32,757	
<i>Development Revenues</i>	38,391	38,391	265,529
District Discretionary Development Equalization Grant	38,391	38,391	31,729
Locally Raised Revenues		0	33,800
Transitional Development Grant		0	200,000
Total Revenues	518,026	429,744	1,735,835
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	479,635	391,352	1,470,306
Wage	157,385	173,172	387,953
Non Wage	322,250	218,180	1,082,353
<i>Development Expenditure</i>	38,391	28,085	265,529
Domestic Development	38,391	28,085	265,529
Donor Development		0	0
Total Expenditure	518,026	419,437	1,735,835

(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	387,953				387,953
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,017		3,017			3,017
213001 Medical expenses (To employees)	4,000		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	3,000		3,000			3,000
221001 Advertising and Public Relations	5,500		5,500			5,500
221002 Workshops and Seminars	4,005		4,000			4,000
221006 Commissions and related charges	10,000		4,000			4,000
221007 Books, Periodicals & Newspapers	2,000		1,000			1,000
221008 Computer supplies and Information Technology (IT)	3,000		2,000			2,000
221009 Welfare and Entertainment	7,000		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	8,000		4,000			4,000
221012 Small Office Equipment	3,000		1,500			1,500
221014 Bank Charges and other Bank related costs	1,800		1,800			1,800
221016 IFMS Recurrent costs	30,000					0

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221017 Subscriptions	24,000		7,000			7,000
222001 Telecommunications	3,000					0
222002 Postage and Courier	500		500			500
222003 Information and communications technology (ICT)	3,000		2,000			2,000
223004 Guard and Security services	5,000		5,000			5,000
223005 Electricity	2,000		5,000			5,000
223006 Water	1,000		300			300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000		500			500
224004 Cleaning and Sanitation	2,100		2,100			2,100
227001 Travel inland	63,817		63,993			63,993
227002 Travel abroad	5,000		4,000			4,000
227004 Fuel, Lubricants and Oils	2,400		7,400			7,400
228002 Maintenance - Vehicles	10,000		6,000			6,000
228004 Maintenance – Other	12,000					0
282104 Compensation to 3rd Parties	12,000		2,000			2,000
Total Cost of Output 138101:	232,139	387,953	142,610			530,563
Output:138102 Human Resource Management Services						
211101 General Staff Salaries	157,385					0
212105 Pension for Local Governments	0		878,888			878,888
221002 Workshops and Seminars	8,000					0
221008 Computer supplies and Information Technology (IT)	3,000					0
221011 Printing, Stationery, Photocopying and Binding	12,700		6,835			6,835
227001 Travel inland	33,811		5,247			5,247
228002 Maintenance - Vehicles	2,000					0
Total Cost of Output 138102:	216,896		890,970			890,970
Output:138103 Capacity Building for HLG						
221003 Staff Training	7,678		0	8,229		8,229
225001 Consultancy Services- Short term	30,713					0
Total Cost of Output 138103:	38,391		0	8,229		8,229
Output:138104 Supervision of Sub County programme implementation						
227001 Travel inland	3,000		24,773			24,773
Total Cost of Output 138104:	3,000		24,773			24,773
Output:138105 Public Information Dissemination						
222003 Information and communications technology (ICT)	1,000		3,000			3,000
227001 Travel inland	4,600		3,000			3,000
Total Cost of Output 138105:	5,600		6,000			6,000
Output:138108 Assets and Facilities Management						
221002 Workshops and Seminars	0		500			500
227001 Travel inland	0		1,500			1,500
Total Cost of Output 138108:	0		2,000			2,000
Output:138109 Payroll and Human Resource Management Systems						
227001 Travel inland	0		1,000			1,000
Total Cost of Output 138109:	0		1,000			1,000
Output:138111 Records Management Services						
221001 Advertising and Public Relations	3,000					0
221002 Workshops and Seminars	485					0
221007 Books, Periodicals & Newspapers	2,000		500			500
221011 Printing, Stationery, Photocopying and Binding	3,000		2,500			2,500

Vote: 582 Buikwe District

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
222003	Information and communications technology (ICT)	1,500					0
227001	Travel inland	2,015		2,000			2,000
<i>Total Cost of Output 138111:</i>		12,000		5,000			5,000
Output:138113 Procurement Services							
221002	Workshops and Seminars	1,000		1,000			1,000
221008	Computer supplies and Information Technology (IT)	2,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	3,000		3,000			3,000
227001	Travel inland	4,000		4,000			4,000
<i>Total Cost of Output 138113:</i>		10,000		10,000			10,000
Total Cost of Higher LG Services		518,026	387,953	1,082,353	8,229		1,478,535
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital							
312101	Non-Residential Buildings	0	0	0	257,300	0	257,300
Total LCIII: Buikwe							20,500
<i>LCII: Sugu</i>	<i>LCI: Not Specified</i>	<i>Completion of Buikwe Sub-county Administration Blo</i>		<i>Source:Transitional Development Grant</i>			20,500
Total LCIII: Buikwe TC							236,800
<i>LCII: Buikwe</i>	<i>LCI: Not Specified</i>	<i>Procurement of Assorted furniture for the Council Ha</i>		<i>Source:District Discretionary Developme</i>			3,000
<i>LCII: Buikwe</i>	<i>LCI: District HQs</i>	<i>Phased Construction of New District Admin Block</i>		<i>Source:Transitional Development Grant</i>			200,000
<i>LCII: Buikwe</i>	<i>LCI: Not Specified</i>	<i>Final payment to MoLG for CAO's double cabin</i>		<i>Source:Locally Raised Revenues</i>			33,800
<i>Total Cost of Output 138172:</i>		0	0	0	257,300	0	257,300
Total Cost of Capital Purchases		0	0	0	257,300	0	257,300
Total Cost of function District and Urban Administration		518,026	387,953	1,082,353	265,529	0	1,735,835
Total Cost of Administration		518,026	387,953	1,082,353	265,529	0	1,735,835

Vote: 582 Buikwe District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	356,800	250,008	253,474
District Unconditional Grant (Non-Wage)	119,486	66,017	60,820
District Unconditional Grant (Wage)	194,638	137,617	149,246
Locally Raised Revenues	42,676	46,374	43,408
<i>Development Revenues</i>	47,841	20,000	3,000
District Discretionary Development Equalization Gran	20,000	20,000	3,000
Locally Raised Revenues	27,841	0	
Total Revenues	404,641	270,008	256,474
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	356,800	250,008	253,474
Wage	194,639	137,617	149,246
Non Wage	162,161	112,391	104,228
<i>Development Expenditure</i>	47,841	15,709	3,000
Domestic Development	47,841	15,709	3,000
Donor Development		0	0
Total Expenditure	404,641	265,717	256,474

(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	194,639	149,246				149,246
213001 Medical expenses (To employees)	500		500			500
221002 Workshops and Seminars	4,332					0
221007 Books, Periodicals & Newspapers	504		504			504
221008 Computer supplies and Information Technology (IT)	3,000		2,000			2,000
221009 Welfare and Entertainment	11,496		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	18,534		11,800			11,800
221012 Small Office Equipment	3,000		2,000			2,000
221014 Bank Charges and other Bank related costs	5,500		4,500			4,500
221017 Subscriptions	25,000		25,000			25,000
222003 Information and communications technology (ICT)	0		300			300
227001 Travel inland	30,000		21,700			21,700
228004 Maintenance – Other	2,000		1,424			1,424
Total Cost of Output 148101:	298,505	149,246	74,728			223,974
<i>Output:148102 Revenue Management and Collection Services</i>						
221011 Printing, Stationery, Photocopying and Binding	965		5,000			5,000
227001 Travel inland	13,773		6,000			6,000
Total Cost of Output 148102:	14,738		11,000			11,000
<i>Output:148103 Budgeting and Planning Services</i>						
221002 Workshops and Seminars	0		4,500			4,500
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000

Vote: 582 Buikwe District

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
227001	Travel inland	9,000		2,000			2,000
<i>Total Cost of Output 148103:</i>		11,000		8,500			8,500
Output:148104 LG Expenditure management Services							
221002	Workshops and Seminars	3,000		500			500
221011	Printing, Stationery, Photocopying and Binding	4,000		500			500
227001	Travel inland	10,000		3,000			3,000
<i>Total Cost of Output 148104:</i>		17,000		4,000			4,000
Output:148105 LG Accounting Services							
221011	Printing, Stationery, Photocopying and Binding	3,000		700			700
227001	Travel inland	11,557		5,300			5,300
228004	Maintenance – Other	1,000					0
<i>Total Cost of Output 148105:</i>		15,557		6,000			6,000
Total Cost of Higher LG Services		356,800	149,246	104,228			253,474
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148172 Administrative Capital							
312201	Transport Equipment	0	0	0	3,000	0	3,000
Total LCIII: Buikwe TC							3,000
<i>LCII: Buikwe</i>		<i>LCIV: Buikwe</i>		<i>Source: District Discretionary Developme</i>			
<i>LCI: Finance Dept</i>		<i>Procurement of assorted furniture (filing cabinets)</i>					
<i>Total Cost of Output 148172:</i>		0	0	0	3,000	0	3,000
Total Cost of Capital Purchases		0	0	0	3,000	0	3,000
Total Cost of function Financial Management and Accountability(LG)		356,800	149,246	104,228	3,000	0	256,474
Total Cost of Finance		356,800	149,246	104,228	3,000	0	256,474

Vote: 582 Buikwe 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>	755,328	435,859	526,353
District Unconditional Grant (Non-Wage)	115,555	74,997	247,361
District Unconditional Grant (Wage)	259,957	137,901	177,998
Locally Raised Revenues	191,921	127,200	100,994
Support Services Conditional Grant (Non-Wage)	187,896	95,761	
Total Revenues	755,328	435,859	526,353
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	865,933	449,990	526,353
Wage	256,545	137,901	177,998
Non Wage	609,388	312,089	348,355
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	865,933	449,990	526,353

(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	232,022	155,498				155,498
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400		2,500			2,500
211103 Allowances	129,449		105,226			105,226
212103 Pension for Teachers	57,435					0
212105 Pension for Local Governments	53,170					0
213001 Medical expenses (To employees)	6,295		3,000			3,000
221002 Workshops and Seminars	14,800		8,000			8,000
221005 Hire of Venue (chairs, projector, etc)	3,000					0
221006 Commissions and related charges	8,000					0
221007 Books, Periodicals & Newspapers	3,000		4,000			4,000
221008 Computer supplies and Information Technology (IT)	2,000		2,000			2,000
221009 Welfare and Entertainment	11,000		10,000			10,000
221010 Special Meals and Drinks	5,500					0
221011 Printing, Stationery, Photocopying and Binding	8,000		4,000			4,000
221012 Small Office Equipment	3,500		500			500
221014 Bank Charges and other Bank related costs	3,200		2,000			2,000
221017 Subscriptions	14,000		2,000			2,000
222003 Information and communications technology (ICT)	3,200		3,500			3,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000					0
227001 Travel inland	69,800		75,290			75,290
227002 Travel abroad	5,000		3,000			3,000
228002 Maintenance - Vehicles	10,000		4,000			4,000
282101 Donations	12,700		5,000			5,000

Vote: 582 Buikwe 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
Total Cost of Output 138201:		659,471	155,498	234,016			389,514
Output:138202 LG procurement management services							
221009	Welfare and Entertainment	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	0		500			500
227001	Travel inland	9,000		7,000			7,000
Total Cost of Output 138202:		9,000		9,000			9,000
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	24,523	22,500				22,500
211103	Allowances	4,800		4,800			4,800
221001	Advertising and Public Relations	10,940		10,000			10,000
221004	Recruitment Expenses	3,600		3,600			3,600
221009	Welfare and Entertainment	7,500		7,500			7,500
221011	Printing, Stationery, Photocopying and Binding	7,200					0
227001	Travel inland	12,979		16,319			16,319
Total Cost of Output 138203:		71,542	22,500	42,219			64,719
Output:138204 LG Land management services							
211103	Allowances	4,000					0
227001	Travel inland	5,500		9,000			9,000
Total Cost of Output 138204:		9,500		9,000			9,000
Output:138205 LG Financial Accountability							
211103	Allowances	0		9,120			9,120
221009	Welfare and Entertainment	0		300			300
221011	Printing, Stationery, Photocopying and Binding	0		700			700
227001	Travel inland	9,620					0
Total Cost of Output 138205:		9,620		10,120			10,120
Output:138206 LG Political and executive oversight							
227001	Travel inland	51,600		17,600			17,600
Total Cost of Output 138206:		51,600		17,600			17,600
Output:138207 Standing Committees Services							
211103	Allowances	39,600		20,400			20,400
221009	Welfare and Entertainment	9,000		6,000			6,000
221010	Special Meals and Drinks	500					0
221011	Printing, Stationery, Photocopying and Binding	5,600					0
222003	Information and communications technology (ICT)	500					0
Total Cost of Output 138207:		55,200		26,400			26,400
Total Cost of Higher LG Services		865,933	177,998	348,355			526,353
Total Cost of function Local Statutory Bodies		865,933	177,998	348,355			526,353
Total Cost of Statutory Bodies		865,933	177,998	348,355			526,353

Vote: 582 Buikwe 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>	415,701	248,115	621,026
District Unconditional Grant (Non-Wage)	9,232	1,848	4,799
District Unconditional Grant (Wage)	213,546	63,911	120,597
Locally Raised Revenues	1,997	3,828	1,279
Sector Conditional Grant (Non-Wage)	39,756	29,817	49,054
Sector Conditional Grant (Wage)	151,171	148,711	445,298
<i>Development Revenues</i>	74,090	41,943	50,574
Development Grant	48,590	36,443	48,074
District Discretionary Development Equalization Grant	5,500	5,500	2,500
Donor Funding	10,000	0	
Other Transfers from Central Government	10,000	0	
Total Revenues	489,791	290,057	671,600
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	415,701	248,070	621,026
Wage	364,717	212,577	565,895
Non Wage	50,984	35,493	55,131
<i>Development Expenditure</i>	74,090	37,608	50,574
Domestic Development	64,090	37,608	50,574
Donor Development	10,000	0	0
Total Expenditure	489,791	285,678	671,600

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

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
Higher LG Services						
Output:018201 District Production Management Services						
211101 General Staff Salaries	364,717	565,895				565,895
221009 Welfare and Entertainment	639		3,200			3,200
221011 Printing, Stationery, Photocopying and Binding	1,200		2,600			2,600
221014 Bank Charges and other Bank related costs	1,320		400			400
227001 Travel inland	23,511		20,214			20,214
Total Cost of Output 018201:	391,387	565,895	26,414			592,309
Output:018202 Crop disease control and marketing						
224001 Medical and Agricultural supplies	28,090			18,500		18,500
227001 Travel inland	8,000		4,000			4,000
Total Cost of Output 018202:	36,090		4,000	18,500		22,500
Output:018204 Livestock Health and Marketing						
224001 Medical and Agricultural supplies	9,000			3,950		3,950
227001 Travel inland	9,000		4,000			4,000
Total Cost of Output 018204:	18,000		4,000	3,950		7,950
Output:018205 Fisheries regulation						
224001 Medical and Agricultural supplies	19,000			8,995		8,995
227001 Travel inland	5,400		4,000			4,000
Total Cost of Output 018205:	24,400		4,000	8,995		12,995

Vote: 582 Buikwe 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
Output:018206 Vermin control services							
227001	Travel inland	1,943					0
Total Cost of Output 018206:		1,943					0
Output:018207 Tsetse vector control and commercial insects farm promotion							
224001	Medical and Agricultural supplies	8,000			2,529		2,529
227001	Travel inland	2,000		2,000			2,000
Total Cost of Output 018207:		10,000		2,000	2,529		4,529
Output:018208 Sector Capacity Development							
224001	Medical and Agricultural supplies	0			9,600		9,600
Total Cost of Output 018208:		0			9,600		9,600
Total Cost of Higher LG Services		481,820	565,895	40,414	43,574		649,883
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018275 Non Standard Service Delivery Capital							
312202	Machinery and Equipment	0	0	0	7,000	0	7,000
Total LCIII: Buikwe TC							7,000
LCII: Buikwe		LCIV: Buikwe					
LCI: Not Specified		Procurement of 2 Chaff (silage cutters)		Source:Development Grant			
Total Cost of Output 018275:		0	0	0	7,000	0	7,000
Total Cost of Capital Purchases		0	0	0	7,000	0	7,000
Total Cost of function District Production Services		481,820	565,895	40,414	50,574	0	656,883

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:018302 Enterprise Development Services							
227001	Travel inland	0		10,000			10,000
Total Cost of Output 018302:		0		10,000			10,000
Output:018303 Market Linkage Services							
227001	Travel inland	5,071					0
227002	Travel abroad	0		4,717			4,717
Total Cost of Output 018303:		5,071		4,717			4,717
Output:018304 Cooperatives Mobilisation and Outreach Services							
227001	Travel inland	2,900					0
Total Cost of Output 018304:		2,900					0
Total Cost of Higher LG Services		7,971		14,717			14,717
Total Cost of function District Commercial Services		7,971		14,717			14,717
Total Cost of Production and Marketing		489,791	565,895	55,131	50,574	0	671,600

Vote: 582 Buikwe 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>	3,446,619	2,593,860	2,906,834
District Unconditional Grant (Non-Wage)	5,232	0	2,727
Locally Raised Revenues	5,000	0	3,174
Sector Conditional Grant (Non-Wage)	720,334	540,251	633,563
Sector Conditional Grant (Wage)	2,716,053	2,053,609	2,267,369
<i>Development Revenues</i>	690,008	633,358	640,311
Development Grant	31,158	31,158	0
District Discretionary Development Equalization Gran	33,678	27,558	15,311
Donor Funding	625,172	574,642	625,000
Total Revenues	4,136,627	3,227,217	3,547,145
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,446,619	2,592,102	2,906,834
Wage	2,716,053	2,053,609	2,267,369
Non Wage	730,566	538,493	639,465
<i>Development Expenditure</i>	690,009	521,371	640,311
Domestic Development	64,837	25744.1	15,311
Donor Development	625,172	495,627	625,000
Total Expenditure	4,136,628	3,113,474	3,547,145

(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	45,478	0	0	45,478	
Total LCIII: Nyenga						45,478	
<i>LCII: Nyenga</i>	<i>LCI: NGO H/C III-H/CII</i>	<i>NGO H/C III-H/C II</i>		<i>Source:Sector Conditional Grant (Non-W</i>		45,478	
	Total Cost of Output 088153:	0	0	45,478	0	0	45,478
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>							
263104 Transfers to other govt. units (Current)	0	0	52,528	0	0	52,528	
Total LCIII: Buikwe TC						52,528	
<i>LCII: Buikwe</i>	<i>LCI: All H/C IIIs in Buikwe District</i>	<i>District H/C IIIs-H/C II</i>		<i>Source:Sector Conditional Grant (Non-W</i>		52,528	
	Total Cost of Output 088154:	0	0	52,528	0	0	52,528
	Total Cost of Lower Local Services	0	0	98,006	0	0	98,006
Higher LG Services							
<i>Output:088101 Public Health Promotion</i>							
211101 General Staff Salaries	2,716,053					0	
221001 Advertising and Public Relations	500					0	
221002 Workshops and Seminars	4,000					0	
221009 Welfare and Entertainment	2,896					0	
221011 Printing, Stationery, Photocopying and Binding	2,500					0	
221014 Bank Charges and other Bank related costs	2,000					0	
222003 Information and communications technology (ICT)	1,500					0	
223005 Electricity	12,000					0	

Vote: 582 Buikwe 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
223006	Water	1,000					0
227001	Travel inland	59,890					0
228002	Maintenance - Vehicles	5,000					0
Total Cost of Output 088101:		2,807,339					0
Output:088106 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	3,000					0
221009	Welfare and Entertainment	10,000					0
227001	Travel inland	652,597					0
Total Cost of Output 088106:		665,597					0
Total Cost of Higher LG Services		3,472,936					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088180 Health Centre Construction and Rehabilitation							
312101	Non-Residential Buildings	0	0	0	15,311	0	15,311
Total LCIII: Nyenga		LCIV: Buikwe					3,201
LCII: Kabizzi	LCI: Kabizzi H/C II	Retention on Kabizzi H/C II		Source: District Discretionary Developme			3,201
Total LCIII: Ssi		LCIV: Buikwe					12,110
LCII: Lugala	LCI: Ssenyi H/C II	Completion of Ssenyi H/C II		Source: District Discretionary Developme			12,110
312101	Non-Residential Buildings	0	0	0	15,311	0	15,311
Total LCIII: Nyenga		LCIV: Buikwe					3,201
LCII: Kabizzi	LCI: Kabizzi H/C II	Retention on Kabizzi H/C II		Source: District Discretionary Developme			3,201
Total LCIII: Ssi		LCIV: Buikwe					12,110
LCII: Lugala	LCI: Ssenyi H/C II	Completion of Ssenyi H/C II		Source: District Discretionary Developme			12,110
Total Cost of Output 088180:		0	0	0	30,622	0	30,622
Total Cost of Capital Purchases		0	0	0	30,622	0	30,622
Total Cost of function Primary Healthcare		3,472,936	0	98,006	30,622	0	128,628

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.)							
263367	Sector Conditional Grant (Non-Wage)	0	0	152,622	0	0	152,622
Total LCIII: Lugazi Central Division		LCIV: Buikwe					152,622
LCII: Kikawuuda	LCI: kawolo hospital	Kawolo hospital		Source: Conditional Grant to District Hos			152,622
Total Cost of Output 088251:		0	0	152,622	0	0	152,622
Output:088252 NGO Hospital Services (LLS.)							
263367	Sector Conditional Grant (Non-Wage)	0	0	269,226	0	0	269,226
Total LCIII: Buikwe TC		LCIV: Buikwe					40,750
LCII: Buikwe	LCI: Not Specified	st charles lwanga hospital		Source: Conditional Grant to NGO Hospit			40,750
Total LCIII: Nkokonjeru TC		LCIV: Buikwe					114,782
LCII: Nkokonjeru	LCI: Not Specified	nkokonjeru hospital		Source: Conditional Grant to NGO Hospit			114,782
Total LCIII: Nyenga		LCIV: Buikwe					113,694
LCII: Nyenga	LCI: Not Specified	nyenga hospital		Source: Conditional Grant to NGO Hospit			113,694
Total Cost of Output 088252:		0	0	269,226	0	0	269,226
Total Cost of Lower Local Services		0	0	421,848	0	0	421,848
Total Cost of function District Hospital Services		0	0	421,848	0	0	421,848

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	2,267,369				2,267,369
213001	Medical expenses (To employees)	0		1,500			1,500

Vote: 582 Buikwe 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
221001 Advertising and Public Relations	0			1,000			1,000
221002 Workshops and Seminars	0					165,500	165,500
221003 Staff Training	0			2,000		75,000	77,000
221007 Books, Periodicals & Newspapers	0			2,500			2,500
221008 Computer supplies and Information Technology (IT)	0			4,000			4,000
221009 Welfare and Entertainment	0			9,500			9,500
221011 Printing, Stationery, Photocopying and Binding	0			4,500			4,500
221012 Small Office Equipment	0			2,600			2,600
221014 Bank Charges and other Bank related costs	0			2,000		2,000	4,000
222001 Telecommunications	0			2,000			2,000
222003 Information and communications technology (ICT)	0			1,000			1,000
223005 Electricity	0			5,000			5,000
223006 Water	0			500			500
224001 Medical and Agricultural supplies	0					145,000	145,000
227001 Travel inland	0			21,381		232,500	253,881
228001 Maintenance - Civil	0			1,500			1,500
228002 Maintenance - Vehicles	0					5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0			3,000			3,000
<i>Total Cost of Output 088301:</i>	<i>0</i>	<i>2,267,369</i>	<i>63,981</i>			<i>625,000</i>	<i>2,956,350</i>
<i>Output:088302 Healthcare Services Monitoring and Inspection</i>							
227001 Travel inland	0			55,630			55,630
<i>Total Cost of Output 088302:</i>	<i>0</i>	<i>55,630</i>					<i>55,630</i>
Total Cost of Higher LG Services	0	2,267,369	119,611			625,000	3,011,980
Total Cost of function Health Management and Supervision	0	2,267,369	119,611			625,000	3,011,980
Total Cost of Health	3,472,936	2,267,369	639,465	30,622	625,000	3,562,456	

Vote: 582 Buikwe 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>	13,300,263	9,356,027	7,526,912
District Unconditional Grant (Non-Wage)		0	2,800
District Unconditional Grant (Wage)	53,949	27,817	57,965
Locally Raised Revenues	12,994	27,788	13,223
Other Transfers from Central Government	60,000	20,759	20,800
Sector Conditional Grant (Non-Wage)	2,828,204	1,867,113	1,749,749
Sector Conditional Grant (Wage)	10,345,115	7,412,550	5,682,375
<i>Development Revenues</i>	612,951	612,951	5,282,134
Development Grant	612,951	612,951	242,134
Donor Funding		0	5,040,000
Total Revenues	13,913,214	9,968,978	12,809,046
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	13,300,263	9,359,387	7,526,912
Wage	10,399,065	7,440,367	5,740,340
Non Wage	2,901,198	1,919,020	1,786,572
<i>Development Expenditure</i>	612,951	494,877	5,282,134
Domestic Development	612,951	494,877.03	242,134
Donor Development		0	5,040,000
Total Expenditure	13,913,214	9,854,264	12,809,046

(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: 582 Buikwe 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
263366 Sector Conditional Grant (Wage)		0	4,311,848	0	0	0	4,311,848
Total LCIII: Buikwe		LCIV: Buikwe					666,225
LCII: Kitazi	LCI: Not Specified	Kasubi PS	Source:Sector Conditional Grant (Wage)			52,308	
LCII: Kitazi	LCI: Not Specified	Kyanja Public	Source:Sector Conditional Grant (Wage)			65,557	
LCII: Kitazi	LCI: Not Specified	Makonge Public PS	Source:Sector Conditional Grant (Wage)			61,205	
LCII: Kitazi	LCI: Not Specified	St. Peters Bethania	Source:Sector Conditional Grant (Wage)			60,972	
LCII: Kitazi	LCI: Not Specified	Kkoba PS	Source:Sector Conditional Grant (Wage)			53,259	
LCII: Kitazi	LCI: Not Specified	Luwombo PS	Source:Sector Conditional Grant (Wage)			34,637	
LCII: Sugu	LCI: Not Specified	Kikoma Kasule PS	Source:Sector Conditional Grant (Wage)			41,166	
LCII: Sugu	LCI: Not Specified	Sugu UMEA	Source:Sector Conditional Grant (Wage)			48,863	
LCII: Sugu	LCI: Not Specified	Nkoyoyo Boarding, Matale PS	Source:Sector Conditional Grant (Wage)			79,817	
LCII: Sugu	LCI: Not Specified	Buyinja Quran PS	Source:Sector Conditional Grant (Wage)			43,236	
LCII: Sugu	LCI: Not Specified	St. Peters Matale	Source:Sector Conditional Grant (Wage)			64,919	
LCII: Sugu	LCI: Not Specified	St. Kizito Nakatyaba	Source:Sector Conditional Grant (Wage)			60,286	
Total LCIII: Buikwe TC		LCIV: Buikwe					550,354
LCII: Buikwe	LCI: Not Specified	Buikwe Moslem PS	Source:Sector Conditional Grant (Wage)			47,306	
LCII: Buikwe	LCI: Not Specified	Buikwe Ssabawaali PS	Source:Sector Conditional Grant (Wage)			54,408	
LCII: Buikwe	LCI: Not Specified	St. Balikuddembe PS	Source:Sector Conditional Grant (Wage)			68,798	
LCII: Buikwe	LCI: Not Specified	St. Paul Lubanyi PS	Source:Sector Conditional Grant (Wage)			52,111	
LCII: Lweru	LCI: Not Specified	Buikwe CU PS	Source:Sector Conditional Grant (Wage)			92,378	
LCII: Lweru	LCI: Not Specified	Vuluga Islamic PS	Source:Sector Conditional Grant (Wage)			25,601	
LCII: Lweru	LCI: Not Specified	Lweru UMEA PS	Source:Sector Conditional Grant (Wage)			61,997	
LCII: Lweru	LCI: Not Specified	Lweru Community PS	Source:Sector Conditional Grant (Wage)			84,295	
LCII: Lweru	LCI: Not Specified	St. Marys Malongwe PS	Source:Sector Conditional Grant (Wage)			63,460	
Total LCIII: Najja		LCIV: Buikwe					776,200
LCII: Busagazi	LCI: Not Specified	Busagazi PS	Source:Sector Conditional Grant (Wage)			54,749	
LCII: Gulama	LCI: Not Specified	Gulama PS	Source:Sector Conditional Grant (Wage)			64,071	
LCII: Gulama	LCI: Not Specified	Kidokolo UMEA PS	Source:Sector Conditional Grant (Wage)			51,627	
LCII: Kisimba	LCI: Not Specified	Najja RC PS	Source:Sector Conditional Grant (Wage)			63,976	
LCII: Kisimba	LCI: Not Specified	Kisimba UMEA PS	Source:Sector Conditional Grant (Wage)			48,864	
LCII: Kisimba	LCI: Not Specified	Makota PS	Source:Sector Conditional Grant (Wage)			42,883	
LCII: Kiyindi	LCI: Not Specified	St. Jude Zzinga PS	Source:Sector Conditional Grant (Wage)			75,232	
LCII: Kiyindi	LCI: Not Specified	Buzaama CU PS	Source:Sector Conditional Grant (Wage)			61,588	
LCII: Kiyindi	LCI: Not Specified	Kiyindi Muslim PS	Source:Sector Conditional Grant (Wage)			46,792	
LCII: Mawotto	LCI: Not Specified	Makindu PS	Source:Sector Conditional Grant (Wage)			41,224	
LCII: Mawotto	LCI: Not Specified	Nkompe CU PS	Source:Sector Conditional Grant (Wage)			50,713	
LCII: Namatovu	LCI: Not Specified	Buleega Community PS	Source:Sector Conditional Grant (Wage)			48,089	
LCII: Namatovu	LCI: Not Specified	Bulere RC PS	Source:Sector Conditional Grant (Wage)			39,290	
LCII: Tukulu	LCI: Not Specified	Busiri PS	Source:Sector Conditional Grant (Wage)			45,178	
LCII: Tukulu	LCI: Not Specified	Tukulu UMEA	Source:Sector Conditional Grant (Wage)			41,924	
Total LCIII: Ngogwe		LCIV: Buikwe					838,589
LCII: Ddungi	LCI: Not Specified	Kituntu RC	Source:Sector Conditional Grant (Wage)			34,788	
LCII: Ddungi	LCI: Not Specified	Kikakanya PS	Source:Sector Conditional Grant (Wage)			64,690	
LCII: Ddungi	LCI: Not Specified	St. Paul Buwogole PS	Source:Sector Conditional Grant (Wage)			50,873	
LCII: Ddungi	LCI: Not Specified	Kituntu Orphanage PS	Source:Sector Conditional Grant (Wage)			12,086	
LCII: Kikwayi	LCI: Not Specified	Kinoga PS	Source:Sector Conditional Grant (Wage)			55,021	
LCII: Kikwayi	LCI: Not Specified	Magulu PS	Source:Sector Conditional Grant (Wage)			52,079	
LCII: Kiringo	LCI: Not Specified	Busunga PS	Source:Sector Conditional Grant (Wage)			22,859	
LCII: Kiringo	LCI: Not Specified	Nkombwe PS	Source:Sector Conditional Grant (Wage)			43,058	
LCII: Kiringo	LCI: Not Specified	Bbogo PS	Source:Sector Conditional Grant (Wage)			36,250	
LCII: Kiringo	LCI: Not Specified	Bubiro PS	Source:Sector Conditional Grant (Wage)			39,141	
LCII: Lubongo	LCI: Not Specified	Nyemerwa PS	Source:Sector Conditional Grant (Wage)			42,308	
LCII: Lubongo	LCI: Not Specified	Ngogwe Baskerville PS	Source:Sector Conditional Grant (Wage)			64,792	
LCII: Lubongo	LCI: Not Specified	Namaseke PS	Source:Sector Conditional Grant (Wage)			66,534	

Vote: 582 Buikwe 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: Lubongo	LCI: Not Specified	Namukuma CU PS			Source:Sector Conditional Grant (Wage)		7,418
LCII: Lubongo	LCI: Not Specified	Lubongo PS			Source:Sector Conditional Grant (Wage)		44,097
LCII: Namulesa	LCI: Not Specified	Kaaya SDA Namulesa			Source:Sector Conditional Grant (Wage)		50,567
LCII: Namulesa	LCI: Not Specified	Kalagala PS			Source:Sector Conditional Grant (Wage)		40,680
LCII: Ndolwa	LCI: Not Specified	Kikusa PS			Source:Sector Conditional Grant (Wage)		47,556
LCII: Ndolwa	LCI: Not Specified	Masaba RC			Source:Sector Conditional Grant (Wage)		63,792
Total LCIII: Nkokonjeru TC			LCIV: Buikwe				410,738
LCII: Mulajje	LCI: Not Specified	Mulajje CU PSII			Source:Sector Conditional Grant (Non-W		59,077
LCII: Mulajje	LCI: Not Specified	Nkokonjeru UMEA PS			Source:Sector Conditional Grant (Wage)		63,218
LCII: Nkokonjeru	LCI: Not Specified	St. Alphonsus Demo. PS			Source:Sector Conditional Grant (Wage)		90,239
LCII: Nkokonjeru	LCI: Not Specified	Stella Maris Boarding PS			Source:Sector Conditional Grant (Wage)		127,003
LCII: Nkokonjeru	LCI: Not Specified	Nkokonjeru Boys PS			Source:Sector Conditional Grant (Wage)		71,202
Total LCIII: Not Specified			LCIV: Buikwe				438,979
LCII: Not Specified	LCI: Not Specified	WAGE BALANCE			Source:Sector Conditional Grant (Wage)		438,979
Total LCIII: Ssi			LCIV: Buikwe				630,763
LCII: Kimera	LCI: Not Specified	St. Mary's Kimera			Source:Sector Conditional Grant (Wage)		53,933
LCII: Kimera	LCI: Not Specified	Kiwungi PS			Source:Sector Conditional Grant (Wage)		44,480
LCII: Kimera	LCI: Not Specified	Lubumba CU PS			Source:Sector Conditional Grant (Wage)		45,963
LCII: Kimera	LCI: Not Specified	Ssanganzira PS			Source:Sector Conditional Grant (Wage)		47,820
LCII: Kimera	LCI: Not Specified	Ssenyi PS			Source:Sector Conditional Grant (Wage)		35,713
LCII: Lugala	LCI: Not Specified	Ssi CU PS			Source:Sector Conditional Grant (Wage)		51,116
LCII: Lugala	LCI: Not Specified	St. Kalooli Lukka PS			Source:Sector Conditional Grant (Wage)		44,451
LCII: Lugoba	LCI: Not Specified	Lugoba CU PS			Source:Sector Conditional Grant (Wage)		34,001
LCII: Muvo	LCI: Not Specified	St. Henrys Najjunju P S			Source:Sector Conditional Grant (Wage)		46,723
LCII: Namukuma	LCI: Not Specified	Namukuma CU PS			Source:Sector Conditional Grant (Wage)		36,294
LCII: Namukuma	LCI: Not Specified	Namusanga PS			Source:Sector Conditional Grant (Wage)		40,730
LCII: Namukuma	LCI: Not Specified	Kikajja PS			Source:Sector Conditional Grant (Wage)		54,328
LCII: Zzitwe	LCI: Not Specified	Nambeta RC PS			Source:Sector Conditional Grant (Wage)		52,765
LCII: Zzitwe	LCI: Not Specified	Zzitwe PS			Source:Sector Conditional Grant (Wage)		42,447

Vote: 582 Buikwe 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
263367 Sector Conditional Grant (Non-Wage)		0	0	386,522	0	0	386,522
Total LCIII: Buikwe		LCIV: Buikwe					32,391
LCII: Kitazi	LCI: Not Specified	Kasubi CU PS			Source:Sector Conditional Grant (Non-W		2,022
LCII: Kitazi	LCI: Not Specified	Kkoba RC PS			Source:Sector Conditional Grant (Non-W		2,638
LCII: Kitazi	LCI: Not Specified	Kyanja Public PS			Source:Sector Conditional Grant (Non-W		4,038
LCII: Malongwe	LCI: Not Specified	Makonge Public PS			Source:Sector Conditional Grant (Non-W		2,435
LCII: Malongwe	LCI: Not Specified	Luwombo PS			Source:Sector Conditional Grant (Non-W		1,539
LCII: Sugu	LCI: Not Specified	Kasule Kikoma PS			Source:Sector Conditional Grant (Non-W		1,350
LCII: Sugu	LCI: Not Specified	Ssugu UMEA P/S			Source:Sector Conditional Grant (Non-W		2,967
LCII: Sugu	LCI: Not Specified	St.Kizito Nakatyaba PS			Source:Sector Conditional Grant (Non-W		4,759
LCII: Sugu	LCI: Not Specified	St.Peters Bethania PS			Source:Sector Conditional Grant (Non-W		1,658
LCII: Sugu	LCI: Not Specified	St.Peters Matale PS			Source:Sector Conditional Grant (Non-W		3,835
LCII: Sugu	LCI: Not Specified	Buyinja Quran PS			Source:Sector Conditional Grant (Non-W		1,350
LCII: Sugu	LCI: Not Specified	Nkoyooyo Boarding Sch.Matale			Source:Sector Conditional Grant (Non-W		3,800
Total LCIII: Buikwe TC		LCIV: Buikwe					22,538
LCII: Buikwe	LCI: Not Specified	St.Paul Lubanyi PS			Source:Sector Conditional Grant (Non-W		1,364
LCII: Buikwe	LCI: Not Specified	St.Marys Malongwe			Source:Sector Conditional Grant (Non-W		3,723
LCII: Buikwe	LCI: Not Specified	Buikwe Moslem PS			Source:Sector Conditional Grant (Non-W		1,798
LCII: Buikwe	LCI: Not Specified	Buikwe CU			Source:Sector Conditional Grant (Non-W		4,150
LCII: Buikwe	LCI: Not Specified	St.Balikuddembe, Buikwe			Source:Sector Conditional Grant (Non-W		1,861
LCII: Buikwe	LCI: Not Specified	Buikwe Ssabawaali PS			Source:Sector Conditional Grant (Non-W		2,778
LCII: Lweru	LCI: Not Specified	Lweru UMEA PS			Source:Sector Conditional Grant (Non-W		2,729
LCII: Lweru	LCI: Not Specified	Lweru Community PS			Source:Sector Conditional Grant (Non-W		2,183
LCII: Lweru	LCI: Not Specified	Vvuluga Islamic PS			Source:Sector Conditional Grant (Non-W		1,952
Total LCIII: Najja		LCIV: Buikwe					44,449
LCII: Busagazi	LCI: Not Specified	Busiri PS			Source:Sector Conditional Grant (Non-W		4,542
LCII: Busagazi	LCI: Not Specified	Busagazi PS			Source:Sector Conditional Grant (Non-W		4,325
LCII: Gulama	LCI: Not Specified	Gulama PS			Source:Sector Conditional Grant (Non-W		2,225
LCII: Kisimba	LCI: Not Specified	Kisimba UMEA PS			Source:Sector Conditional Grant (Non-W		1,973
LCII: Kisimba	LCI: Not Specified	Kidokolo UMEA PS			Source:Sector Conditional Grant (Non-W		3,527
LCII: Kisimba	LCI: Not Specified	Bulere RC PS			Source:Sector Conditional Grant (Non-W		3,191
LCII: Kisimba	LCI: Not Specified	Makota PS			Source:Sector Conditional Grant (Non-W		1,973
LCII: Kiyindi	LCI: Not Specified	Kiyindi Muslim PS			Source:Sector Conditional Grant (Non-W		3,429
LCII: Kiyindi	LCI: Not Specified	St.Jude Zzinga PS			Source:Sector Conditional Grant (Non-W		3,590
LCII: Kiyindi	LCI: Not Specified	Buzaama CU PS			Source:Sector Conditional Grant (Non-W		2,729
LCII: Mawotto	LCI: Not Specified	Makindu PS			Source:Sector Conditional Grant (Non-W		2,246
LCII: Namatovu	LCI: Not Specified	Buleega Community PS			Source:Sector Conditional Grant (Non-W		1,350
LCII: Namatovu	LCI: Not Specified	Najja RC PS			Source:Sector Conditional Grant (Non-W		4,542
LCII: Tukulu	LCI: Not Specified	Nkompe CU PS			Source:Sector Conditional Grant (Non-W		1,630
LCII: Tukulu	LCI: Not Specified	Tukulu UMEA PS			Source:Sector Conditional Grant (Non-W		3,177
Total LCIII: Ngogwe		LCIV: Buikwe					40,233
LCII: Ddungi	LCI: Not Specified	Nyemerwa CU PS			Source:Sector Conditional Grant (Non-W		1,945
LCII: Ddungi	LCI: Not Specified	Busunga PS			Source:Sector Conditional Grant (Non-W		1,861
LCII: Ddungi	LCI: Not Specified	St.Paul Buwogole PS			Source:Sector Conditional Grant (Non-W		2,246
LCII: Ddungi	LCI: Not Specified	Bbogo C/U PS			Source:Sector Conditional Grant (Non-W		1,896
LCII: Kikwayi	LCI: Not Specified	Kikusa CU PS			Source:Sector Conditional Grant (Non-W		1,994
LCII: Kikwayi	LCI: Not Specified	Magulu Boarding PS			Source:Sector Conditional Grant (Non-W		2,680
LCII: Kikwayi	LCI: Not Specified	Masaba RC PS			Source:Sector Conditional Grant (Non-W		2,092
LCII: Kiringo	LCI: Not Specified	Bubiro C/U PS			Source:Sector Conditional Grant (Non-W		1,882
LCII: Kiringo	LCI: Not Specified	Namaseke PS			Source:Sector Conditional Grant (Non-W		2,771
LCII: Kiringo	LCI: Not Specified	Nkombwe PS			Source:Sector Conditional Grant (Non-W		3,856
LCII: Lubongo	LCI: Not Specified	Lubongo PS			Source:Sector Conditional Grant (Non-W		2,239
LCII: Lubongo	LCI: Not Specified	Ngogwe Baskerville PS			Source:Sector Conditional Grant (Non-W		3,380
LCII: Namulesa	LCI: Not Specified	Namulesa SDA PS			Source:Sector Conditional Grant (Non-W		1,980

Vote: 582 Buikwe 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: Namulesa	LCI: Not Specified	Kalagala RC PS			Source:Sector Conditional Grant (Non-W		1,987
LCII: Ndolwa	LCI: Not Specified	Kikakanya PS			Source:Sector Conditional Grant (Non-W		2,673
LCII: Ndolwa	LCI: Not Specified	Kituntu Orphanage PS			Source:Sector Conditional Grant (Non-W		3,226
LCII: Ndolwa	LCI: Not Specified	Kituntu RC PS			Source:Sector Conditional Grant (Non-W		1,525
Total LCIII: Nkokonjeru TC			LCIV: Buikwe				20,637
LCII: Bukasa	LCI: Not Specified	Kinoga PS			Source:Sector Conditional Grant (Non-W		2,379
LCII: Mulajje	LCI: Not Specified	Mulajje CU PS			Source:Sector Conditional Grant (Non-W		1,574
LCII: Nkokonjeru	LCI: Not Specified	St.Alphonsus Demonstration Nkokonjeru			Source:Sector Conditional Grant (Non-W		4,409
LCII: Nkokonjeru	LCI: Not Specified	Nkokonjeru UMEA PS			Source:Sector Conditional Grant (Non-W		2,834
LCII: Nkokonjeru	LCI: Not Specified	Stella Maris Boarding PS			Source:Sector Conditional Grant (Non-W		4,031
LCII: Nkokonjeru	LCI: Not Specified	Nkokonjeru Boys PS			Source:Sector Conditional Grant (Non-W		5,410
Total LCIII: Not Specified			LCIV: Buikwe				200,290
LCII: Not Specified	LCI: Not Specified	UNSPENT UPE CAPITATION			Source:Sector Conditional Grant (Non-W		200,290
Total LCIII: Ssi			LCIV: Buikwe				25,984
LCII: Bbinga	LCI: Not Specified	Kiwungi PS			Source:Sector Conditional Grant (Non-W		1,847
LCII: Bbinga	LCI: Not Specified	Namusanga PS			Source:Sector Conditional Grant (Non-W		1,413
LCII: Bbinga	LCI: Not Specified	Kikajja PS			Source:Sector Conditional Grant (Non-W		1,945
LCII: Kimera	LCI: Not Specified	St.Marys Kimera PS			Source:Sector Conditional Grant (Non-W		1,658
LCII: Kimera	LCI: Not Specified	Lubumba PS			Source:Sector Conditional Grant (Non-W		1,903
LCII: Kimera	LCI: Not Specified	Ssanzanzira PS			Source:Sector Conditional Grant (Non-W		2,309
LCII: Lugala	LCI: Not Specified	St.Kalooli Lukka PS			Source:Sector Conditional Grant (Non-W		1,350
LCII: Lugala	LCI: Not Specified	Ssi CU PS			Source:Sector Conditional Grant (Non-W		3,751
LCII: Lugoba	LCI: Not Specified	Lugoba PS			Source:Sector Conditional Grant (Non-W		1,427
LCII: Muvo	LCI: Not Specified	Nambeta RC PS			Source:Sector Conditional Grant (Non-W		1,350
LCII: Muvo	LCI: Not Specified	Ssenyi PS			Source:Sector Conditional Grant (Non-W		1,441
LCII: Muvo	LCI: Not Specified	St.Henrys Najjunju PS			Source:Sector Conditional Grant (Non-W		1,364
LCII: Namukuma	LCI: Not Specified	Namukuma PS			Source:Sector Conditional Grant (Non-W		2,071
LCII: Zzitwe	LCI: Not Specified	Zzitwe PS			Source:Sector Conditional Grant (Non-W		2,155
		Total Cost of Output 078151:	0	4,311,848	386,522	0	4,698,370
		Total Cost of Lower Local Services	0	4,311,848	386,522	0	4,698,370
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	8,333,894					0
213002	Incapacity, death benefits and funeral expenses	4,000					0
221002	Workshops and Seminars	3,490					0
221007	Books, Periodicals & Newspapers	900					0
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	2,000					0
222003	Information and communications technology (ICT)	1,500					0
223005	Electricity	1,300					0
227001	Travel inland	25,352					0
228002	Maintenance - Vehicles	3,000					0
282103	Scholarships and related costs	29,452					0
		Total Cost of Output 078101:	8,405,888				0
Output:078102 Distribution of Primary Instruction Materials							
221012	Small Office Equipment	0				650,000	650,000
		Total Cost of Output 078102:	0			650,000	650,000
		Total Cost of Higher LG Services	8,405,888			650,000	650,000
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078175 Non Standard Service Delivery Capital							

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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
314201	Materials and supplies	0	0	0	0	200,000	200,000
Total LCIII: Ngogwe		LCIV: Buikwe					200,000
LCII: Not Specified	LCI: Not Specified	Trainings of staff at District, school staff, school com			Source: Donor Funding		200,000
Total Cost of Output 078175:		0	0	0	0	200,000	200,000
Output:078179 Other Capital							
281503	Engineering and Design Studies & Plans for capital works	17,765					0
Total Cost of Output 078179:		17,765					0
Output:078180 Classroom construction and rehabilitation							
312104	Other Structures	0	0	0	217,920	1,690,000	1,907,920
Total LCIII: Buikwe		LCIV: Buikwe					135,000
LCII: Malongwe	LCI: Not Specified	Classrooms at Buinja Quran			Source: Conditional Grant to SFG		135,000
Total LCIII: Buikwe TC		LCIV: Buikwe					65,000
LCII: Lweru	LCI: Not Specified	Classrooms at Vvuluga Islamic P/S			Source: Conditional Grant to Primary Ed		65,000
Total LCIII: Ngogwe		LCIV: Buikwe					17,920
LCII: Namulesa	LCI: Not Specified	Furniture Purchase for Namulesa SDA P/S			Source: Conditional Grant to SFG		17,920
Total LCIII: Not Specified		LCIV: Buikwe					1,690,000
LCII: Not Specified	LCI: Not Specified	Construction Works undertaken under ICEIDA Co-o			Source: Donor Funding		1,690,000
Total Cost of Output 078180:		0	0	0	217,920	1,690,000	1,907,920
Output:078181 Latrine construction and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	0	50,000	50,000
Total LCIII: Najja		LCIV: Buikwe					50,000
LCII: Kiyindi	LCI: Not Specified	Monitoring and Supervision of works under ICEIDA			Source: Conditional Grant to Primary Ed		50,000
312101	Non-Residential Buildings	0	0	0	0	300,000	300,000
Total LCIII: Najja		LCIV: Buikwe					300,000
LCII: Not Specified	LCI: Not Specified	Latrine Constructions at Najja, Ssi, Ngogwe,			Source: Donor Funding		300,000
Total Cost of Output 078181:		0	0	0	0	350,000	350,000
Output:078182 Teacher house construction and rehabilitation							
312102	Residential Buildings	0	0	0	0	1,000,000	1,000,000
Total LCIII: Ssi		LCIV: Buikwe					1,000,000
LCII: Muwo	LCI: Not Specified	Construction of staff quarters and rehabilitation of ex			Source: Donor Funding		1,000,000
Total Cost of Output 078182:		0	0	0	0	1,000,000	1,000,000
Output:078183 Provision of furniture to primary schools							
281503	Engineering and Design Studies & Plans for capital works	0	0	0	0	20,000	20,000
Total LCIII: Najja		LCIV: Buikwe					20,000
LCII: Namatovu	LCI: Not Specified	Engineering and design studies and plans for capital			Source: Donor Funding		20,000
312203	Furniture & Fixtures	0	0	0	0	340,000	340,000
Total LCIII: Ngogwe		LCIV: Buikwe					340,000
LCII: Not Specified	LCI: Not Specified	Najja, Ssi, Ngogwe, Nyenga Schools			Source: Donor Funding		340,000
312211	Office Equipment	0	0	0	0	240,000	240,000
Total LCIII: Ngogwe		LCIV: Buikwe					240,000
LCII: Not Specified	LCI: Not Specified	Najja, Nyenga, Ssi, Ngogwe Sub counties			Source: Donor Funding		240,000
314201	Materials and supplies	0	0	0	0	400,000	400,000
Total LCIII: Ssi		LCIV: Buikwe					400,000
LCII: Not Specified	LCI: Not Specified	Najja, Ssi, Nyenga, Ngogwe Sub counties			Source: Donor Funding		400,000
Total Cost of Output 078183:		0	0	0	0	1,000,000	1,000,000
Total Cost of Capital Purchases		17,765	0	0	217,920	4,240,000	4,457,920
Total Cost of function Pre-Primary and Primary Education		8,423,653	4,311,848	386,522	217,920	4,890,000	9,806,290

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: 582 Buikwe 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
263366	Sector Conditional Grant (Wage)	0	1,156,482	0	0	0	1,156,482
Total LCIII: Buikwe TC		LCIV: Buikwe					276,580
LCII: Lweru	LCI: Not Specified	Lweru SSS			Source:Sector Conditional Grant (Wage)		276,580
Total LCIII: Najja		LCIV: Buikwe					408,587
LCII: Kisimba	LCI: Not Specified	Sacred Heart SSS			Source:Sector Conditional Grant (Wage)		211,012
LCII: Kiyindi	LCI: Not Specified	Victoria Ssi SSS			Source:Sector Conditional Grant (Wage)		197,574
Total LCIII: Ngogwe		LCIV: Buikwe					253,760
LCII: Lubongo	LCI: Not Specified	Ngogwe Baskerville SSS			Source:Sector Conditional Grant (Wage)		253,760
Total LCIII: Nkokonjeru TC		LCIV: Buikwe					195,033
LCII: Nkokonjeru	LCI: Not Specified	St Peters Nkokonjeru SSS			Source:Sector Conditional Grant (Wage)		195,033
Total LCIII: Not Specified		LCIV: Buikwe					22,522
LCII: Not Specified	LCI: Not Specified	WAGE BALANCE			Source:Sector Conditional Grant (Wage)		22,522
263367	Sector Conditional Grant (Non-Wage)	0	0	1,138,612	0	0	1,138,612
Total LCIII: Buikwe TC		LCIV: Buikwe					103,197
LCII: Lweru	LCI: Not Specified	Lweru SSS			Source:Sector Conditional Grant (Non-W		103,197
Total LCIII: Najja		LCIV: Buikwe					370,140
LCII: Kisimba	LCI: Not Specified	Sacred Heart SSS			Source:Sector Conditional Grant (Non-W		67,938
LCII: Kiyindi	LCI: Not Specified	Victoria View SSS			Source:Sector Conditional Grant (Non-W		302,202
Total LCIII: Ngogwe		LCIV: Buikwe					217,503
LCII: Ddungu	LCI: Not Specified	Buwooya Trust Academy			Source:Sector Conditional Grant (Non-W		29,469
LCII: Lubongo	LCI: Not Specified	Ngogwe Baskerville SSS			Source:Sector Conditional Grant (Non-W		92,958
LCII: Namulesa	LCI: Not Specified	The Crane College Nangunga			Source:Sector Conditional Grant (Non-W		49,392
LCII: Ndolwa	LCI: Not Specified	St.Cornellius Kalagala SSS			Source:Sector Conditional Grant (Non-W		45,684
Total LCIII: Nkokonjeru TC		LCIV: Buikwe					209,427
LCII: Nkokonjeru	LCI: Not Specified	St Peters Nkokonjeru SSS			Source:Sector Conditional Grant (Non-W		103,536
LCII: Nkokonjeru	LCI: Not Specified	Hilltop College Nkokonjeru			Source:Sector Conditional Grant (Non-W		105,891
Total LCIII: Not Specified		LCIV: Buikwe					151,579
LCII: Not Specified	LCI: Not Specified	UNSPENT USE CAPITATION			Source:Sector Conditional Grant (Non-W		151,579
Total LCIII: Ssi		LCIV: Buikwe					86,766
LCII: Kimera	LCI: Not Specified	Mirembe SSS			Source:Sector Conditional Grant (Non-W		40,185
LCII: Lugala	LCI: Not Specified	Victoria Ssi SSS			Source:Sector Conditional Grant (Non-W		46,581
Total Cost of Output 078251:		0	1,156,482	1,138,612	0	0	2,295,094
Total Cost of Lower Local Services		0	1,156,482	1,138,612	0	0	2,295,094
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	1,889,001					0
Total Cost of Output 078201:		1,889,001					0
Total Cost of Higher LG Services		1,889,001					0
Total Cost of function Secondary Education		1,889,001	1,156,482	1,138,612	0	0	2,295,094

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)							
263366	Sector Conditional Grant (Wage)	0	213,985	0	0	0	213,985
Total LCIII: Nkokonjeru TC		LCIV: Buikwe					213,985
LCII: Nkokonjeru	LCI: Not Specified	Sancta Maria PTC,Nkokonjeru			Source:Sector Conditional Grant (Wage)		213,985
263367	Sector Conditional Grant (Non-Wage)	0	0	181,668	0	0	181,668
Total LCIII: Nkokonjeru TC		LCIV: Buikwe					181,668
LCII: Nkokonjeru	LCI: Not Specified	Sancta Maria PTC,Nkokonjeru			Source:Sector Conditional Grant (Non-W		181,668
Total Cost of Output 078351:		0	213,985	181,668	0	0	395,653
Total Cost of Lower Local Services		0	213,985	181,668	0	0	395,653
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 582 Buikwe District

Workplan 6: Education

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:078301 Tertiary Education Services</i>						
211101 General Staff Salaries	176,170					0
<i>Total Cost of Output 078301:</i>	<i>176,170</i>					<i>0</i>
Total Cost of Higher LG Services	176,170					0
Total Cost of function Skills Development	176,170	213,985	181,668	0	0	395,653

LG Function 0784 Education & Sports Management and Inspection

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:078401 Education Management Services</i>						
211101 General Staff Salaries	0	58,025				58,025
227001 Travel inland	23,190		6,023			6,023
<i>Total Cost of Output 078401:</i>	<i>23,190</i>	<i>58,025</i>	<i>6,023</i>			<i>64,048</i>
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>						
221005 Hire of Venue (chairs, projector, etc)	0		47			47
221007 Books, Periodicals & Newspapers	0		1,200	0		1,200
221008 Computer supplies and Information Technology (IT)	0		6,000			6,000
221009 Welfare and Entertainment	0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	0		4,000			4,000
221012 Small Office Equipment	0		8,000			8,000
221014 Bank Charges and other Bank related costs	0		400	0		400
221020 IPPS Recurrent Costs	0		300			300
222001 Telecommunications	0		1,200			1,200
222003 Information and communications technology (ICT)	0		2,000			2,000
223005 Electricity	0		1,000	0		1,000
223006 Water	0		100			100
225002 Consultancy Services- Long-term	0		500			500
227001 Travel inland	27,173					0
227004 Fuel, Lubricants and Oils	0		28,000			28,000
228002 Maintenance - Vehicles	0		5,000			5,000
228004 Maintenance – Other	0		2,000			2,000
<i>Total Cost of Output 078402:</i>	<i>27,173</i>		<i>63,747</i>	<i>0</i>		<i>63,747</i>
<i>Output:078403 Sports Development services</i>						
221002 Workshops and Seminars	0		10,000		15,000	25,000
221003 Staff Training	0				15,000	15,000
221009 Welfare and Entertainment	0				8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0				1,000	1,000
221016 IFMS Recurrent costs	0				300	300
222001 Telecommunications	0				1,000	1,000
224005 Uniforms, Beddings and Protective Gear	0			0	7,700	7,700
225001 Consultancy Services- Short term	0				8,000	8,000
226002 Licenses	0				3,000	3,000
227001 Travel inland	0				10,000	10,000
227004 Fuel, Lubricants and Oils	0				1,000	1,000
228001 Maintenance - Civil	0				80,000	80,000
<i>Total Cost of Output 078403:</i>	<i>0</i>		<i>10,000</i>	<i>0</i>	<i>150,000</i>	<i>160,000</i>
<i>Output:078404 Sector Capacity Development</i>						
221002 Workshops and Seminars	0			15,000		15,000
221003 Staff Training	0			4,000		4,000

Vote: 582 Buikwe 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
221010 Special Meals and Drinks		0			3,264		3,264
222001 Telecommunications		0			750		750
227001 Travel inland		0			1,200		1,200
	<i>Total Cost of Output 078404:</i>	<i>0</i>			<i>24,214</i>		<i>24,214</i>
	Total Cost of Higher LG Services	50,363	58,025	79,770	24,214	150,000	312,009
	Total Cost of function Education & Sports Management and Inspection	50,363	58,025	79,770	24,214	150,000	312,009

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
<i>Output:078501 Special Needs Education Services</i>							
227001 Travel inland		1,000					0
	<i>Total Cost of Output 078501:</i>	<i>1,000</i>					<i>0</i>
	Total Cost of Higher LG Services	1,000					0
	Total Cost of function Special Needs Education	1,000					0
Total Cost of Education		10,540,187	5,740,340	1,786,572	242,134	5,040,000	12,809,046

Vote: 582 Buikwe 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>	1,441,262	1,027,646	961,509
District Unconditional Grant (Non-Wage)	10,000	74,571	8,095
District Unconditional Grant (Wage)	38,597	29,723	40,028
Locally Raised Revenues		0	1,000
Other Transfers from Central Government	1,392,665	923,352	
Sector Conditional Grant (Non-Wage)		0	912,386
<i>Development Revenues</i>	24,905	29,982	
District Discretionary Development Equalization Gran	24,905	29,982	
Total Revenues	1,466,167	1,057,627	961,509
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,441,262	1,027,218	961,509
Wage	38,597	29,723	40,028
Non Wage	1,402,665	997,496	921,481
<i>Development Expenditure</i>	24,905	30,094	0
Domestic Development	24,905	30094.4	0
Donor Development		0	0
Total Expenditure	1,466,167	1,057,313	961,509

(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)						
263101 LG Conditional grants (Current)	93,375					0
263367 Sector Conditional Grant (Non-Wage)	0	0	93,376	0	0	93,376
Total LCIII: Buikwe						5,875
<i>LCII: Kitazi</i>	<i>LCI: Not Specified</i>	<i>Buikwe S/c</i>		<i>Source:Sector Conditional Grant (Non-W</i>		5,875
Total LCIII: Najja						12,266
<i>LCII: Kisimba</i>	<i>LCI: Not Specified</i>	<i>Najja S/c</i>		<i>Source:Sector Conditional Grant (Non-W</i>		12,266
Total LCIII: Ngogwe						12,411
<i>LCII: Kiringo</i>	<i>LCI: Not Specified</i>	<i>Ngogwe S/c</i>		<i>Source:Sector Conditional Grant (Non-W</i>		12,411
Total LCIII: Nyenga						26,700
<i>LCII: Namabu</i>	<i>LCI: Not Specified</i>	<i>Nyenga</i>		<i>Source:Sector Conditional Grant (Non-W</i>		26,700
Total LCIII: Ssi						9,425
<i>LCII: Lugoba</i>	<i>LCI: Not Specified</i>	<i>Ssi S/c</i>		<i>Source:Sector Conditional Grant (Non-W</i>		9,425
Total LCIII: Wakisi						26,699
<i>LCII: Wakisi</i>	<i>LCI: Not Specified</i>	<i>Wakisi</i>		<i>Source:Sector Conditional Grant (Non-W</i>		26,699
	Total Cost of Output 048151:	93,375	0	93,376	0	93,376
Output:048156 Urban unpaved roads Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	239,763	0	0	239,763
Total LCIII: Buikwe TC						122,600
<i>LCII: Buikwe</i>	<i>LCI: Not Specified</i>	<i>Urban Roads maintenance in Buikwe T/C</i>		<i>Source:Sector Conditional Grant (Non-W</i>		122,600
Total LCIII: Nkokonjeru TC						117,163
<i>LCII: Nkokonjeru</i>	<i>LCI: Not Specified</i>	<i>Urban Roads maintenance in Nkokonjeru T/C</i>		<i>Source:Sector Conditional Grant (Non-W</i>		117,163
	Total Cost of Output 048156:	0	0	239,763	0	239,763

Vote: 582 Buikwe 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
Output:048158 District Roads Maintenance (URF)							
263367	Sector Conditional Grant (Non-Wage)	0	0	485,085	0	0	485,085
Total LCIII: Buikwe TC		LCIV: Buikwe					125,158
LCII: Buikwe	LCI: District Engineering Departme	District HQs.Routine maintenance of 138kms of Distr		Source:Sector Conditional Grant (Non-W		125,158	
Total LCIII: Ssi		LCIV: Buikwe					359,927
LCII: Lugala	LCI: Buikwe, Ngogwe, Ssi	Periodic Maintenance of District Roads		Source:Sector Conditional Grant (Non-W		359,927	
Total Cost of Output 048158:		0	0	485,085	0	0	485,085
Total Cost of Lower Local Services		93,375	0	818,224	0	0	818,224
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	38,597	40,028				40,028
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012	Small Office Equipment	300		300			300
221014	Bank Charges and other Bank related costs	1,670		1,670			1,670
227001	Travel inland	29,031		17,851			17,851
Total Cost of Output 048101:		70,598	40,028	20,821			60,849
Total Cost of Higher LG Services		70,598	40,028	20,821			60,849
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							
312103	Roads and Bridges	0	0	10,000	0	0	10,000
Total LCIII: Nyenga		LCIV: Buikwe					10,000
LCII: Tongolo	LCI: Not Specified	Emergence works on waterlogged sections		Source:Locally Raised Revenues		10,000	
Total Cost of Output 048180:		0	0	10,000	0	0	10,000
Total Cost of Capital Purchases		0	0	10,000	0	0	10,000
Total Cost of function District, Urban and Community Access Roads		163,973	40,028	849,045	0	0	889,073
LG Function 0482 District Engineering 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:048202 Vehicle Maintenance							
228002	Maintenance - Vehicles	0		72,436			72,436
Total Cost of Output 048202:		0		72,436			72,436
Output:048203 Plant Maintenance							
228002	Maintenance - Vehicles	90,576					0
Total Cost of Output 048203:		90,576					0
Total Cost of Higher LG Services		90,576		72,436			72,436
Total Cost of function District Engineering Services		90,576		72,436			72,436
Total Cost of Roads and Engineering		254,549	40,028	921,481	0	0	961,509

Vote: 582 Buikwe District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,909	16,317	66,298
District Unconditional Grant (Non-Wage)		0	5,638
District Unconditional Grant (Wage)	21,909	16,317	22,844
Locally Raised Revenues		0	1,000
Sector Conditional Grant (Non-Wage)	0	0	36,816
<i>Development Revenues</i>	4,482,283	6,449,976	3,199,181
Development Grant	502,320	502,320	335,181
Donor Funding	3,957,963	5,931,156	2,842,000
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	4,504,192	6,466,293	3,265,479
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	43,909	32,077	66,298
Wage	21,909	16,317	22,843
Non Wage	22,000	15,760	43,455
<i>Development Expenditure</i>	4,460,283	4,407,788	3,199,181
Domestic Development	502,320	137115.448	357,181
Donor Development	3,957,963	4,270,673	2,842,000
Total Expenditure	4,504,192	4,439,865	3,265,479

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	21,909	22,843				22,843
221003 Staff Training	5,100					0
221008 Computer supplies and Information Technology (IT)	85,800		500			500
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221014 Bank Charges and other Bank related costs	0		850			850
222003 Information and communications technology (ICT)	5,600					0
223005 Electricity	240					0
223006 Water	360		360			360
227001 Travel inland	39,396		17,435			17,435
228002 Maintenance - Vehicles	12,400		6,000			6,000
281401 Rental – non produced assets	0		960			960
Total Cost of Output 098101:	172,805	22,843	28,605			51,448
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	4,000			6,000		6,000
221003 Staff Training	2,000					0
227001 Travel inland	22,446			11,606		11,606
Total Cost of Output 098102:	28,446			17,606		17,606
<i>Output:098103 Support for O&M of district water and sanitation</i>						

Vote: 582 Buikwe District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	21,400			1,944		1,944
Total Cost of Output 098103:		21,400			1,944		1,944
Output:098104 Promotion of Community Based Management							
221002	Workshops and Seminars	14,240					0
227001	Travel inland	68,047		14,850		427,000	441,850
Total Cost of Output 098104:		82,287		14,850		427,000	441,850
Output:098105 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	33,997					0
221011	Printing, Stationery, Photocopying and Binding	0				5,000	5,000
221014	Bank Charges and other Bank related costs	0				1,500	1,500
227001	Travel inland	69,603			22,000	428,500	450,500
228002	Maintenance - Vehicles	0				5,000	5,000
Total Cost of Output 098105:		103,600			22,000	440,000	462,000
Total Cost of Higher LG Services		408,538	22,843	43,455	41,550	867,000	974,848
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098180 Construction of public latrines in RGCs							
312101	Non-Residential Buildings	0	0	0	28,000	0	28,000
Total LCIII: Buikwe		LCIV: Buikwe					28,000
LCII: Sugu	LCI: Not Specified	Construction of 5 stance VIP line Latrine in RGC			Source:Development Grant		28,000
Total Cost of Output 098180:		0	0	0	28,000	0	28,000
Output:098183 Borehole drilling and rehabilitation							
312104	Other Structures	1,019,689	0	0	191,593	15,000	206,593
Total LCIII: Najja		LCIV: Buikwe					175,763
LCII: Gulama	LCI: Ssi and Ngogwe Sub-counties	Drilling of deep boreholes			Source:Development Grant		160,763
LCII: Namatovu	LCI: Najja, Ngogwe	Rehabilitation of deep boreholes			Source:Donor Funding		15,000
Total LCIII: Ngogwe		LCIV: Buikwe					800
LCII: Kikwayi	LCI: Buikwe , Najja and Ssi	Rehabilitation of deep boreholes			Source:Development Grant		800
Total LCIII: Ssi		LCIV: Buikwe					30,030
LCII: Lugala	LCI: Not Specified	Retention funds for works done in FY 2015/16			Source:Development Grant		30,030
Total Cost of Output 098183:		1,019,689	0	0	191,593	15,000	206,593
Output:098184 Construction of piped water supply system							
312104	Other Structures	165,320	0	0	96,038	1,960,000	2,056,038
Total LCIII: Buikwe		LCIV: Buikwe					76,000
LCII: Sugu	LCI: Not Specified	Designs for mechanized systems			Source:Development Grant		76,000
Total LCIII: Najja		LCIV: Buikwe					20,038
LCII: Kiyindi	LCI: Nangulwe GFS	Rehabilitation of Nangulwe GFS			Source:Development Grant		20,038
Total LCIII: Nyenga		LCIV: Buikwe					1,960,000
LCII: Namabu	LCI: Najja, Ssi and Ngogwe	Construction of piped water systems			Source:Donor Funding		1,960,000
Total Cost of Output 098184:		165,320	0	0	96,038	1,960,000	2,056,038
Total Cost of Capital Purchases		1,185,009	0	0	315,631	1,975,000	2,290,631
Total Cost of function Rural Water Supply and Sanitation		1,593,547	22,843	43,455	357,181	2,842,000	3,265,479
Total Cost of Water		1,593,547	22,843	43,455	357,181	2,842,000	3,265,479

Vote: 582 Buikwe District

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>	105,324	77,526	104,835
District Unconditional Grant (Non-Wage)	6,000	2,189	3,108
District Unconditional Grant (Wage)	86,265	65,543	91,317
Locally Raised Revenues	6,000	4,500	3,821
Sector Conditional Grant (Non-Wage)	7,059	5,294	6,589
<i>Development Revenues</i>	11,475	11,475	18,729
District Discretionary Development Equalization Gran	11,475	11,475	18,729
Total Revenues	116,799	89,001	123,564
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	105,324	77,277	104,835
Wage	86,264	65,543	91,318
Non Wage	19,060	11,735	13,517
<i>Development Expenditure</i>	11,475	4,801	18,729
Domestic Development	11,475	4801	18,729
Donor Development		0	0
Total Expenditure	116,799	82,078	123,564

(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						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	86,264	91,318				91,318
221009 Welfare and Entertainment	300					0
221011 Printing, Stationery, Photocopying and Binding	720		720			720
221014 Bank Charges and other Bank related costs	300		300			300
222001 Telecommunications	300					0
227001 Travel inland	4,422		3,980			3,980
Total Cost of Output 098301:	92,306	91,318	5,000			96,318
Output:098303 Tree Planting and Afforestation						
224001 Medical and Agricultural supplies	3,275			3,000		3,000
Total Cost of Output 098303:	3,275			3,000		3,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	0		1,000			1,000
224001 Medical and Agricultural supplies	8,200					0
Total Cost of Output 098304:	8,200		1,000			1,000
Output:098305 Forestry Regulation and Inspection						
227001 Travel inland	0		2,000			2,000
Total Cost of Output 098305:	0		2,000			2,000
Output:098306 Community Training in Wetland management						
221002 Workshops and Seminars	0		1,017			1,017
Total Cost of Output 098306:	0		1,017			1,017
Output:098307 River Bank and Wetland Restoration						

Vote: 582 Buikwe District

Workplan 8: Natural Resources

<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
221002	Workshops and Seminars	1,000					0
227001	Travel inland	1,704			3,729		3,729
<i>Total Cost of Output 098307:</i>		2,704			3,729		3,729
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	2,200		2,000			2,000
<i>Total Cost of Output 098308:</i>		2,200		2,000			2,000
Output:098309 Monitoring and Evaluation of Environmental Compliance							
227001	Travel inland	5,000					0
<i>Total Cost of Output 098309:</i>		5,000					0
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
227001	Travel inland	1,000		1,500			1,500
<i>Total Cost of Output 098310:</i>		1,000		1,500			1,500
Output:098311 Infrastructure Planning							
227001	Travel inland	2,114		1,000			1,000
<i>Total Cost of Output 098311:</i>		2,114		1,000			1,000
Total Cost of Higher LG Services		116,799	91,318	13,517	6,729		111,564
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098372 Administrative Capital							
312104	Other Structures	0	0	0	12,000	0	12,000
Total LCIII: Buikwe TC							12,000
<i>LCII: Buikwe</i>		<i>LCIV: Buikwe</i>		<i>Source: District Discretionary Developme</i>			<i>12,000</i>
<i>Total Cost of Output 098372:</i>		0	0	0	12,000	0	12,000
Total Cost of Capital Purchases		0	0	0	12,000	0	12,000
Total Cost of function Natural Resources Management		116,799	91,318	13,517	18,729	0	123,564
Total Cost of Natural Resources		116,799	91,318	13,517	18,729	0	123,564

Vote: 582 Buikwe District

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:			
<i>Recurrent Revenues</i>	304,212	152,500	121,574
District Unconditional Grant (Non-Wage)	5,000	2,411	1,691
District Unconditional Grant (Wage)	122,642	77,267	64,240
Locally Raised Revenues	4,000	4,481	2,558
Other Transfers from Central Government	85,197	2,812	
Sector Conditional Grant (Non-Wage)	87,373	65,529	53,085
<i>Development Revenues</i>	188,508	181,219	133,936
District Discretionary Development Equalization Grant	165,478	165,478	2,000
Donor Funding	23,030	15,741	23,030
Other Transfers from Central Government		0	104,558
Transitional Development Grant		0	4,348
Total Revenues	492,720	333,719	255,509
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	304,212	131,733	121,574
Wage	122,642	77,267	64,240
Non Wage	181,570	54,466	57,334
<i>Development Expenditure</i>	188,508	93,343	133,936
Domestic Development	165,478	77,602.397	110,906
Donor Development	23,030	15,741	23,030
Total Expenditure	492,720	225,076	255,509

(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						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263101 LG Conditional grants (Current)	154,709					0
263367 Sector Conditional Grant (Non-Wage)	0	0	1,743	0	0	1,743
Total LCIII: Buikwe						1,743
<i>LCII: Sugu</i>						<i>LCIV: Buikwe</i>
						<i>Source:Sector Conditional Grant (Non-W</i>
	Total Cost of Output 108151:	154,709	0	1,743	0	0
	Total Cost of Lower Local Services	154,709	0	1,743	0	1,743
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	122,642	64,240				64,240
213001 Medical expenses (To employees)	200					0
221007 Books, Periodicals & Newspapers	504		500			500
221008 Computer supplies and Information Technology (IT)	488		507			507
221009 Welfare and Entertainment	1,500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	700		550			550
221014 Bank Charges and other Bank related costs	330		500			500
222003 Information and communications technology (ICT)	1,000		1,500			1,500
223006 Water	300					0
227001 Travel inland	3,369		11,664			11,664

Vote: 582 Buikwe District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108101:</i>		131,033	64,240	16,721			80,961
Output:108102 Probation and Welfare Support							
221002	Workshops and Seminars	23,030		1,000			1,000
227001	Travel inland	0				23,030	23,030
<i>Total Cost of Output 108102:</i>		23,030		1,000		23,030	24,030
Output:108103 Social Rehabilitation Services							
221001	Advertising and Public Relations	31,000					0
221002	Workshops and Seminars	1,400					0
221011	Printing, Stationery, Photocopying and Binding	200		3,000			3,000
227001	Travel inland	1,811		6,692			6,692
<i>Total Cost of Output 108103:</i>		34,411		9,692			9,692
Output:108104 Community Development Services (HLG)							
221002	Workshops and Seminars	4,588			2,000		2,000
221011	Printing, Stationery, Photocopying and Binding	920					0
227001	Travel inland	12,880		6,910			6,910
<i>Total Cost of Output 108104:</i>		18,388		6,910	2,000		8,910
Output:108105 Adult Learning							
211103	Allowances	6,069		4,000			4,000
221002	Workshops and Seminars	2,000					0
221011	Printing, Stationery, Photocopying and Binding	5,000		2,500			2,500
227001	Travel inland	2,000		3,884			3,884
228003	Maintenance – Machinery, Equipment & Furniture	3,000					0
<i>Total Cost of Output 108105:</i>		18,069		10,384			10,384
Output:108107 Gender Mainstreaming							
221002	Workshops and Seminars	1,000		1,000			1,000
<i>Total Cost of Output 108107:</i>		1,000		1,000			1,000
Output:108108 Children and Youth Services							
224006	Agricultural Supplies	85,197			85,197		85,197
<i>Total Cost of Output 108108:</i>		85,197			85,197		85,197
Output:108109 Support to Youth Councils							
221002	Workshops and Seminars	3,865					0
221009	Welfare and Entertainment	922					0
221011	Printing, Stationery, Photocopying and Binding	206					0
222001	Telecommunications	156					0
227001	Travel inland	1,500		2,353	4,348		6,701
<i>Total Cost of Output 108109:</i>		6,649		2,353	4,348		6,701
Output:108110 Support to Disabled and the Elderly							
221002	Workshops and Seminars	2,084					0
227001	Travel inland	1,100		2,178			2,178
<i>Total Cost of Output 108110:</i>		3,184		2,178			2,178
Output:108111 Culture mainstreaming							
221002	Workshops and Seminars	0		1,000			1,000
227001	Travel inland	501					0
<i>Total Cost of Output 108111:</i>		501		1,000			1,000
Output:108112 Work based inspections							
227001	Travel inland	1,000		1,000			1,000
<i>Total Cost of Output 108112:</i>		1,000		1,000			1,000
Output:108113 Labour dispute settlement							
227001	Travel inland	1,500		1,000			1,000

Vote: 582 Buikwe District**Workplan 9: Community Based Services**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108113:</i>	1,500		1,000			1,000
<i>Output:108114 Representation on Women's Councils</i>						
221002 Workshops and Seminars	6,649					0
224006 Agricultural Supplies	0			19,361		19,361
227001 Travel inland	0		2,353			2,353
<i>Total Cost of Output 108114:</i>	6,649		2,353	19,361		21,714
Total Cost of Higher LG Services	330,611	64,240	55,591	110,906	23,030	253,767
Total Cost of function Community Mobilisation and Empowerment	485,320	64,240	57,334	110,906	23,030	255,510
Total Cost of Community Based Services	485,320	64,240	57,334	110,906	23,030	255,510

Vote: 582 Buikwe District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	104,767	86,042	98,454
District Unconditional Grant (Non-Wage)	15,000	12,438	27,026
District Unconditional Grant (Wage)	37,863	30,450	42,630
Locally Raised Revenues	15,000	15,475	28,798
Support Services Conditional Grant (Non-Wage)	36,904	27,679	
<i>Development Revenues</i>	48,139	18,139	31,674
District Discretionary Development Equalization Grant	18,139	18,139	6,674
District Unconditional Grant (Non-Wage)		0	15,000
Donor Funding	30,000	0	10,000
Total Revenues	152,906	104,181	130,128
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	104,767	86,041	98,454
Wage	37,863	30,450	42,630
Non Wage	66,904	55,591	55,824
<i>Development Expenditure</i>	48,139	14,482	31,674
Domestic Development	18,139	14,481.5	21,674
Donor Development	30,000	0	10,000
Total Expenditure	152,906	100,523	130,128

(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	37,863	42,630				42,630
221002 Workshops and Seminars	700		500			500
221008 Computer supplies and Information Technology (IT)	0		700			700
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	800		913			913
227001 Travel inland	13,500		13,391			13,391
Total Cost of Output 138301:	52,863	42,630	16,504			59,134
<i>Output:138302 District Planning</i>						
221010 Special Meals and Drinks	400					0
221011 Printing, Stationery, Photocopying and Binding	0		300			300
227001 Travel inland	0		5,200	17,174		22,374
Total Cost of Output 138302:	400		5,500	17,174		22,674
<i>Output:138303 Statistical data collection</i>						
221011 Printing, Stationery, Photocopying and Binding	1,000		1,200			1,200
227001 Travel inland	4,000		9,100			9,100
Total Cost of Output 138303:	5,000		10,300			10,300
<i>Output:138304 Demographic data collection</i>						
221002 Workshops and Seminars	10,000				2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0				500	500

Vote: 582 Buikwe 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
227001	Travel inland	21,000		3,000		7,000	10,000
<i>Total Cost of Output 138304:</i>		31,000		3,000		10,000	13,000
Output:138305 Project Formulation							
227001	Travel inland	500		1,000			1,000
<i>Total Cost of Output 138305:</i>		500		1,000			1,000
Output:138306 Development Planning							
221002	Workshops and Seminars	2,500		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		300			300
227001	Travel inland	9,646		1,900			1,900
<i>Total Cost of Output 138306:</i>		12,146		4,200			4,200
Output:138307 Management Information Systems							
222003	Information and communications technology (ICT)	2,000		2,500			2,500
<i>Total Cost of Output 138307:</i>		2,000		2,500			2,500
Output:138309 Monitoring and Evaluation of Sector plans							
227001	Travel inland	42,951		12,820			12,820
<i>Total Cost of Output 138309:</i>		42,951		12,820			12,820
Total Cost of Higher LG Services		146,860	42,630	55,824	17,174	10,000	125,628
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Administrative Capital							
312202	Machinery and Equipment	0	0	0	4,500	0	4,500
Total LCIII: Buikwe TC							4,500
		LCIV: Buikwe					
LCII: Buikwe	LCI: District Planning Office	Procurement of filing cabinet			Source: District Discretionary Developme		1,000
LCII: Buikwe	LCI: District Planning Office	Procurement of 1 Laptop Computer and backup			Source: District Discretionary Developme		3,500
<i>Total Cost of Output 138372:</i>		0	0	0	4,500	0	4,500
Total Cost of Capital Purchases		0	0	0	4,500	0	4,500
Total Cost of function Local Government Planning Services		146,860	42,630	55,824	21,674	10,000	130,128
Total Cost of Planning		146,860	42,630	55,824	21,674	10,000	130,128

Vote: 582 Buikwe 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>	51,225	28,983	40,531
District Unconditional Grant (Non-Wage)	20,371	11,248	10,593
District Unconditional Grant (Wage)	10,711	11,734	17,050
Locally Raised Revenues	20,143	6,001	12,888
<i>Development Revenues</i>		0	2,343
District Discretionary Development Equalization Gran		0	2,343
Total Revenues	51,225	28,983	42,874
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	51,225	28,983	40,531
Wage	10,711	11,734	17,050
Non Wage	40,514	17,249	23,481
<i>Development Expenditure</i>	0	0	2,343
Domestic Development		0	2,343
Donor Development		0	0
Total Expenditure	51,225	28,983	42,874

(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		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	10,711	17,050				17,050
221009 Welfare and Entertainment	1,000		600			600
221011 Printing, Stationery, Photocopying and Binding	3,500		600			600
221012 Small Office Equipment	1,800					0
222003 Information and communications technology (ICT)	1,500		300			300
227001 Travel inland	10,714		7,534			7,534
Total Cost of Output 148201:	29,225	17,050	9,034			26,084
Output:148202 Internal Audit						
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227001 Travel inland	20,000		8,447			8,447
228002 Maintenance - Vehicles	2,000					0
Total Cost of Output 148202:	22,000		8,947			8,947
Output:148204 Sector Management and Monitoring						
227001 Travel inland	0		5,500			5,500
Total Cost of Output 148204:	0		5,500			5,500
Total Cost of Higher LG Services	51,225	17,050	23,481			40,531
Capital Purchases						
Output:148272 Administrative Capital						
312202 Machinery and Equipment	0	0	0	2,343	0	2,343
Total LCIII: Buikwe TC						2,343
<i>LCII: Buikwe</i>	<i>LCI: District Internal Audit Office</i>	<i>Procurement of 1 Laptop Computer</i>		<i>Source: District Discretionary Developme</i>		<i>2,343</i>
	Total Cost of Output 148272:	0	0	2,343	0	2,343

Vote: 582 Buikwe District

Workplan 11: Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Capital Purchases	0	0	0	2,343	0	2,343
	Total Cost of function Internal Audit Services	51,225	17,050	23,481	2,343	0	42,874
	Total Cost of Internal Audit	51,225	17,050	23,481	2,343	0	42,874

Vote: 582 Buikwe District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
4 .Outstanding payments to contractors	30,799	
Mugabe Edision	346	Repair of District Photocopier
Serwanga (Landlord)	2,700	Rent for Buikwe Sub-county Office
Nsubuga R	1,920	Compound mowing
Fine Fair Restaurant	570	Supply of Lunch to Staff
New Victory General Supplies	3,500	Supply of assorted stationery
PEMS Asons Limited	3,710	Supply of revenue collection stationery
Buikwe Document Centre	1,472	Photocopying District documents
Engraving Plus Limited	1,850	Engraving District assets
Umeme	1,461	Unpaid electricity bills
Monitor publication	1,410	Advertising-call for bids
Newvision	1,410	Advertising-pre qualification of service providers
Computer and Electronics Consult	4,735	Computer repairs, servicing and accessories
Kuddiza Gubamwoyo Caterin Service	5,716	Lunch supplied to Staff
Total Arrears	30,799	

Vote: 582 Buikwe District
