

Vote: 576 Buliisa 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: 576 Buliisa 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	231,169	158,972	249,451
2a. Discretionary Government Transfers	1,046,865	758,347	1,575,772
2b. Conditional Government Transfers	5,692,268	4,819,585	6,563,991
2c. Other Government Transfers	1,875,467	400,076	882,311
4. Donor Funding	214,500	164,756	306,370
Total Revenues	9,060,270	6,301,736	9,577,896

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	375,108	303,692	467,730
2 Finance	204,895	146,419	261,117
3 Statutory Bodies	502,190	276,930	338,385
4 Production and Marketing	272,257	117,873	395,605
5 Health	1,353,094	1,397,652	2,372,340
6 Education	3,407,182	2,620,117	3,362,047
7a Roads and Engineering	1,006,699	309,024	522,477
7b Water	599,208	188,681	565,613
8 Natural Resources	22,401	14,718	82,414
9 Community Based Services	1,095,823	293,354	977,226
10 Planning	192,420	119,633	182,646
11 Internal Audit	28,992	24,662	50,295
Grand Total	9,060,270	5,812,754	9,577,896
<i>Wage Rec't:</i>	3,718,373	3,012,553	5,432,925
<i>Non Wage Rec't:</i>	2,378,676	1,314,169	1,997,311
<i>Domestic Dev't</i>	2,748,722	1,330,536	1,841,290
<i>Donor Dev't</i>	214,500	155,495	306,370

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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	231,169	158,972	249,451
Locally Raised Revenues	231,169	158,972	249,451
2a. Discretionary Government Transfers	1,046,865	758,347	1,575,772
District Unconditional Grant (Wage)	567,168	340,518	655,917
District Unconditional Grant (Non-Wage)	243,456	181,589	379,082
District Discretionary Development Equalization Grant	236,241	236,241	540,774
2b. Conditional Government Transfers	5,692,268	4,819,585	6,563,991
Transitional Development Grant	22,000	16,500	38,196
Support Services Conditional Grant (Non-Wage)	142,956	93,406	24,000
Sector Conditional Grant (Wage)	3,151,017	2,672,035	4,777,008
Sector Conditional Grant (Non-Wage)	707,893	484,943	1,167,742
Pension for Local Governments	155,922	49,835	26,258
Gratuity for Local Governments		0	389
Development Grant	1,512,480	1,502,866	530,397
2c. Other Government Transfers	1,875,467	400,076	882,311
Other Transfers from Central Government	1,875,467	400,076	882,311
4. Donor Funding	214,500	164,756	306,370
Donor Funding	214,500	164,756	306,370
Total Revenues	9,060,270	6,301,736	9,577,896

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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>	255,513	189,745	263,220
District Unconditional Grant (Non-Wage)	63,095	68,760	68,686
District Unconditional Grant (Wage)	76,989	46,326	100,692
Gratuity for Local Governments		0	389
Locally Raised Revenues	93,861	65,176	67,195
Other Transfers from Central Government	12,000	900	
Pension for Local Governments		0	26,258
Support Services Conditional Grant (Non-Wage)	9,569	7,390	
Unspent balances – Locally Raised Revenues		1,193	
<i>Development Revenues</i>	119,595	146,053	204,510
District Discretionary Development Equalization Grant	119,595	144,595	204,510
Unspent balances – Conditional Grants		1,458	
Total Revenues	375,108	335,798	467,730
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	255,513	189,733	263,220
Wage	76,989	46,326	100,692
Non Wage	178,525	143,407	162,528
<i>Development Expenditure</i>	119,595	113,959	204,510
Domestic Development	119,595	113,958.578	204,510
Donor Development		0	0
Total Expenditure	375,109	303,692	467,730

(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	76,989	100,692				100,692
211103 Allowances	7,545					0
212105 Pension for Local Governments	0		26,647			26,647
213001 Medical expenses (To employees)	0		500			500
213002 Incapacity, death benefits and funeral expenses	0		500			500
221001 Advertising and Public Relations	1,000		1,000			1,000
221002 Workshops and Seminars	3,000		700			700
221007 Books, Periodicals & Newspapers	1,300		1,000			1,000
221008 Computer supplies and Information Technology (IT)	1,000		1,000			1,000
221009 Welfare and Entertainment	18,500		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	2,000		1,500			1,500
221012 Small Office Equipment	1,200		500			500
221014 Bank Charges and other Bank related costs	1,587		1,201			1,201
221017 Subscriptions	6,000		2,852			2,852

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications		2,400		496			496
222003 Information and communications technology (ICT)		600					0
223001 Property Expenses		10,000		1,000			1,000
223004 Guard and Security services		2,000					0
223005 Electricity		2,400		1,300			1,300
223006 Water		600		600			600
225001 Consultancy Services- Short term		0		500			500
225002 Consultancy Services- Long-term		10,000					0
227001 Travel inland		8,000		4,825			4,825
227004 Fuel, Lubricants and Oils		24,000		24,000			24,000
Total Cost of Output 138101:		180,121	100,692	72,621			173,313
Output:138102 Human Resource Management Services							
211103 Allowances		3,000		1,400			1,400
221002 Workshops and Seminars		2,000		500			500
221007 Books, Periodicals & Newspapers		40					0
221008 Computer supplies and Information Technology (IT)		1,000					0
221009 Welfare and Entertainment		0		200			200
221011 Printing, Stationery, Photocopying and Binding		2,500		2,300			2,300
221012 Small Office Equipment		600		500			500
221014 Bank Charges and other Bank related costs		0		100			100
222001 Telecommunications		360					0
222003 Information and communications technology (ICT)		600					0
227001 Travel inland		4,000		12,000			12,000
227004 Fuel, Lubricants and Oils		2,400					0
Total Cost of Output 138102:		16,500		17,000			17,000
Output:138103 Capacity Building for HLG							
211103 Allowances		2,000					0
221002 Workshops and Seminars		5,870					0
221003 Staff Training		10,314		4,950			4,950
221014 Bank Charges and other Bank related costs		0		50			50
221015 Financial and related costs (e.g. shortages, pilferages, etc.)		500					0
Total Cost of Output 138103:		18,684		5,000			5,000
Output:138104 Supervision of Sub County programme implementation							
211103 Allowances		6,000		4,800			4,800
221011 Printing, Stationery, Photocopying and Binding		1,000		400			400
227001 Travel inland		2,000					0
227002 Travel abroad		1,000					0
227004 Fuel, Lubricants and Oils		5,000		4,800			4,800
228002 Maintenance - Vehicles		2,000					0
Total Cost of Output 138104:		17,000		10,000			10,000
Output:138105 Public Information Dissemination							
211103 Allowances		2,000					0
221005 Hire of Venue (chairs, projector, etc)		0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		0		300			300
222001 Telecommunications		0		300			300
227004 Fuel, Lubricants and Oils		0		400			400
Total Cost of Output 138105:		2,000		3,000			3,000
Output:138106 Office Support services							

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
211103	Allowances	1,000		2,000			2,000	
221008	Computer supplies and Information Technology (IT)	1,000		500			500	
221009	Welfare and Entertainment	1,000					0	
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000	
221012	Small Office Equipment	0		500			500	
Total Cost of Output 138106:		4,000		4,000			4,000	
Output:138107 Registration of Births, Deaths and Marriages								
211103	Allowances	0		1,000			1,000	
227001	Travel inland	0		4,000			4,000	
Total Cost of Output 138107:		0		5,000			5,000	
Output:138108 Assets and Facilities Management								
211103	Allowances	492		2,600			2,600	
213002	Incapacity, death benefits and funeral expenses	0		200			200	
221014	Bank Charges and other Bank related costs	0		200			200	
223004	Guard and Security services	4,000					0	
224004	Cleaning and Sanitation	20,400		19,000			19,000	
224005	Uniforms, Beddings and Protective Gear	0		2,000			2,000	
Total Cost of Output 138108:		24,892		24,000			24,000	
Output:138109 Payroll and Human Resource Management Systems								
211103	Allowances	0		2,000			2,000	
211103	Allowances	2,800		3,600			3,600	
221002	Workshops and Seminars	600		1,000			1,000	
221008	Computer supplies and Information Technology (IT)	0		400			400	
221009	Welfare and Entertainment	0		200			200	
221011	Printing, Stationery, Photocopying and Binding	0		2,011			2,011	
221011	Printing, Stationery, Photocopying and Binding	200		200			200	
222001	Telecommunications	0		200			200	
227001	Travel inland	0		1,800			1,800	
227004	Fuel, Lubricants and Oils	2,400		3,000			3,000	
Total Cost of Output 138109:		6,000		14,411			14,411	
Output:138111 Records Management Services								
211103	Allowances	2,000		2,000			2,000	
221010	Special Meals and Drinks	400		500			500	
221011	Printing, Stationery, Photocopying and Binding	500		300			300	
221012	Small Office Equipment	100		3,000			3,000	
222002	Postage and Courier	0		500			500	
227001	Travel inland	2,000		1,196			1,196	
Total Cost of Output 138111:		5,000		7,496			7,496	
Total Cost of Higher LG Services		274,198	100,692	162,528			263,220	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172 Administrative Capital								
312101	Non-Residential Buildings	0	0	0	70,000	0	70,000	
Total LCIII: Kigwera		LCIV: Buliisa						70,000
<i>LCII: Kirama LCI: Not Specified</i>		<i>Completion of Kigwera sub county offices (phase 2) Source:District Discretionary Developme</i>						<i>70,000</i>
312201	Transport Equipment	0	0	0	134,510	0	134,510	
Total LCIII: Buliisa Town Council		LCIV: Buliisa						134,510
<i>LCII: Eastern Ward LCI: district Headquarters</i>		<i>Procurement of CAO's Vehicle Source:District Discretionary Developme</i>						<i>134,510</i>
Total Cost of Output 138172:		0	0	0	204,510	0	204,510	
Total Cost of Capital Purchases		0	0	0	204,510	0	204,510	

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Workplan 1a: Administration

Total Cost of function District and Urban Administration	274,198	100,692	162,528	204,510	0	467,730
Total Cost of Administration	274,198	100,692	162,528	204,510	0	467,730

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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>	204,895	149,203	261,117
District Unconditional Grant (Non-Wage)	72,847	56,415	104,601
District Unconditional Grant (Wage)	81,805	44,649	97,894
Locally Raised Revenues	46,461	39,384	46,461
Other Transfers from Central Government		0	12,160
Support Services Conditional Grant (Non-Wage)	3,781	5,554	
Unspent balances – Locally Raised Revenues		3,201	
Total Revenues	204,895	149,203	261,117
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	204,895	146,419	261,117
Wage	81,805	44,649	97,894
Non Wage	123,090	101,770	163,222
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	204,895	146,419	261,117

(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	81,805	97,894				97,894
211103 Allowances	10,300		10,660			10,660
221001 Advertising and Public Relations	0		240			240
221002 Workshops and Seminars	5,000		4,000			4,000
221006 Commissions and related charges	0		1,000			1,000
221007 Books, Periodicals & Newspapers	0		800			800
221008 Computer supplies and Information Technology (IT)	1,000		1,000			1,000
221009 Welfare and Entertainment	0		600			600
221011 Printing, Stationery, Photocopying and Binding	2,006		3,000			3,000
221012 Small Office Equipment	2,000		1,000			1,000
221014 Bank Charges and other Bank related costs	833		1,272			1,272
221017 Subscriptions	0		1,000			1,000
222001 Telecommunications	0		1,200			1,200
222003 Information and communications technology (ICT)	0		500			500
223001 Property Expenses	0		5,000			5,000
227001 Travel inland	3,000		15,000			15,000
227004 Fuel, Lubricants and Oils	12,000		12,000			12,000
Total Cost of Output 148101:	117,945	97,894	58,272			156,167
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	3,000		3,700			3,700
221001 Advertising and Public Relations	2,900		2,000			2,000

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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						
221002 Workshops and Seminars	6,000		4,000			4,000
221009 Welfare and Entertainment	500		600			600
221011 Printing, Stationery, Photocopying and Binding	12,000		12,000			12,000
221012 Small Office Equipment	0		500			500
222001 Telecommunications	0		960			960
222003 Information and communications technology (ICT)	0		640			640
227001 Travel inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	3,600		3,600			3,600
Total Cost of Output 148102:	28,000		30,000			30,000
Output:148103 Budgeting and Planning Services						
211103 Allowances	5,000		4,500			4,500
221001 Advertising and Public Relations	0		300			300
221002 Workshops and Seminars	0		3,000			3,000
221008 Computer supplies and Information Technology (IT)	0		500			500
221011 Printing, Stationery, Photocopying and Binding	4,762		5,000			5,000
222003 Information and communications technology (ICT)	0		462			462
227001 Travel inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 148103:	9,762		17,762			17,762
Output:148104 LG Expenditure management Services						
211103 Allowances	8,000		8,000			8,000
213002 Incapacity, death benefits and funeral expenses	0		540			540
221002 Workshops and Seminars	5,000		5,000			5,000
221003 Staff Training	2,000		2,000			2,000
221008 Computer supplies and Information Technology (IT)	1,400		1,000			1,000
221009 Welfare and Entertainment	540					0
221010 Special Meals and Drinks	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	3,000		8,000			8,000
221017 Subscriptions	2,000		1,000			1,000
222001 Telecommunications	960		960			960
222003 Information and communications technology (ICT)	1,800		1,000			1,000
227004 Fuel, Lubricants and Oils	4,800		6,000			6,000
Total Cost of Output 148104:	29,500		34,500			34,500
Output:148105 LG Accounting Services						
211103 Allowances	6,000		6,000			6,000
221002 Workshops and Seminars	3,000		2,000			2,000
221009 Welfare and Entertainment	600					0
221010 Special Meals and Drinks	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	5,000		6,000			6,000
221012 Small Office Equipment	288		888			888
227001 Travel inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	4,800		4,800			4,800
Total Cost of Output 148105:	19,688		22,688			22,688
Total Cost of Higher LG Services	204,895	97,894	163,222			261,117
Total Cost of function Financial Management and Accountability(LG)	204,895	97,894	163,222			261,117
Total Cost of Finance	204,895	97,894	163,222			261,117

Vote: 576 Buliisa 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>	346,269	229,977	338,385
District Unconditional Grant (Non-Wage)	31,320	28,020	125,838
District Unconditional Grant (Wage)	172,206	116,105	174,939
Locally Raised Revenues	36,904	20,131	37,608
Support Services Conditional Grant (Non-Wage)	105,838	65,567	
Unspent balances – Locally Raised Revenues		154	
Total Revenues	346,269	229,977	338,385
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	502,190	276,930	338,385
Wage	172,393	116,105	174,939
Non Wage	329,797	160,825	163,446
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	502,190	276,930	338,385

(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	7,145	8,494				8,494
211103 Allowances	9,000		6,000			6,000
212102 Pension for General Civil Service	146,406					0
212103 Pension for Teachers	9,515					0
213001 Medical expenses (To employees)	500					0
221001 Advertising and Public Relations	1,000		3,000			3,000
221002 Workshops and Seminars	6,000					0
221007 Books, Periodicals & Newspapers	2,800		1,500			1,500
221008 Computer supplies and Information Technology (IT)	1,000					0
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	1,500		2,004			2,004
221012 Small Office Equipment	1,000					0
221014 Bank Charges and other Bank related costs	700		920			920
221017 Subscriptions	2,000					0
222001 Telecommunications	4,000		1,890			1,890
227001 Travel inland	5,392		0			0
227004 Fuel, Lubricants and Oils	4,800		14,700			14,700
Total Cost of Output 138201:	203,259	8,494	30,014			38,508
<i>Output:138202 LG procurement management services</i>						
211101 General Staff Salaries	10,779	9,734				9,734
211103 Allowances	3,400		3,500			3,500
221001 Advertising and Public Relations	0		1,000			1,000

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221010 Special Meals and Drinks	400					0
221011 Printing, Stationery, Photocopying and Binding	600		500			500
221012 Small Office Equipment	129					0
227004 Fuel, Lubricants and Oils	600					0
Total Cost of Output 138202:	15,908	9,734	5,000			14,734
Output:138203 LG staff recruitment services						
211101 General Staff Salaries	37,657	39,839				39,839
211103 Allowances	10,000		10,000			10,000
221001 Advertising and Public Relations	0		1,400			1,400
221004 Recruitment Expenses	4,040					0
221007 Books, Periodicals & Newspapers	925					0
221011 Printing, Stationery, Photocopying and Binding	1,000		500			500
221014 Bank Charges and other Bank related costs	0		100			100
Total Cost of Output 138203:	53,622	39,839	12,000			51,839
Output:138204 LG Land management services						
211103 Allowances	6,000		6,240			6,240
221011 Printing, Stationery, Photocopying and Binding	371		200			200
221012 Small Office Equipment	0		200			200
221014 Bank Charges and other Bank related costs	0		30			30
222001 Telecommunications	0		676			676
227004 Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 138204:	7,371		7,346			7,346
Output:138205 LG Financial Accountability						
211103 Allowances	5,000		11,000			11,000
221001 Advertising and Public Relations	500					0
221002 Workshops and Seminars	2,000					0
221007 Books, Periodicals & Newspapers	600					0
221008 Computer supplies and Information Technology (IT)	1,000					0
221010 Special Meals and Drinks	400					0
221011 Printing, Stationery, Photocopying and Binding	1,000		600			600
221012 Small Office Equipment	886					0
221014 Bank Charges and other Bank related costs	0		86			86
222001 Telecommunications	600		400			400
227004 Fuel, Lubricants and Oils	3,000		2,900			2,900
Total Cost of Output 138205:	14,986		14,986			14,986
Output:138206 LG Political and executive oversight						
211101 General Staff Salaries	116,813	116,873				116,873
211103 Allowances	52,333		74,000			74,000
221002 Workshops and Seminars	0		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	0		600			600
222001 Telecommunications	0		2,000			2,000
227004 Fuel, Lubricants and Oils	22,899					0
Total Cost of Output 138206:	192,045	116,873	79,100			195,973
Output:138207 Standing Committees Services						
211103 Allowances	10,000		9,000			9,000
221009 Welfare and Entertainment	0		420			420
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221014 Bank Charges and other Bank related costs	0		80			80

Vote: 576 Buliisa 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
222001 Telecommunications		0		500			500
227001 Travel inland		5,000					0
227004 Fuel, Lubricants and Oils		0		3,000			3,000
	<i>Total Cost of Output 138207:</i>	<i>15,000</i>		15,000			<i>15,000</i>
	Total Cost of Higher LG Services	502,190	174,939	163,446			338,385
	Total Cost of function Local Statutory Bodies	502,190	174,939	163,446			338,385
	Total Cost of Statutory Bodies	502,190	174,939	163,446			338,385

Vote: 576 Buliisa 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>	233,797	110,063	353,125
District Unconditional Grant (Non-Wage)	5,000	2,164	5,000
District Unconditional Grant (Wage)	77,718	0	
Locally Raised Revenues	4,000	400	4,000
Sector Conditional Grant (Non-Wage)	18,590	13,942	23,800
Sector Conditional Grant (Wage)	128,489	93,538	320,325
Unspent balances – Locally Raised Revenues		19	
<i>Development Revenues</i>	38,460	28,846	42,480
Development Grant	38,460	28,846	22,480
District Discretionary Development Equalization Grant		0	20,000
Total Revenues	272,257	138,909	395,605
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	233,797	111,669	353,125
Wage	206,207	93,538	320,325
Non Wage	27,590	18,132	32,800
<i>Development Expenditure</i>	38,460	6,204	42,480
Domestic Development	38,460	6,203.827	42,480
Donor Development		0	0
Total Expenditure	272,257	117,873	395,605

(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						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	206,207	320,325				320,325
211103 Allowances	3,600		6,500			6,500
221002 Workshops and Seminars	3,800					0
221007 Books, Periodicals & Newspapers	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		2,250	820		3,070
221012 Small Office Equipment	1,670		2,000			2,000
221014 Bank Charges and other Bank related costs	930		750			750
227001 Travel inland	2,000			2,160		2,160
227004 Fuel, Lubricants and Oils	6,000		7,500	2,500		10,000
Total Cost of Output 018201:	224,207	320,325	20,000	5,480		345,805
<i>Output:018202 Crop disease control and marketing</i>						
211103 Allowances	500		360			360
221011 Printing, Stationery, Photocopying and Binding	300		450			450
227002 Travel abroad	400					0
227004 Fuel, Lubricants and Oils	700		690			690
Total Cost of Output 018202:	1,900		1,500			1,500
<i>Output:018203 Farmer Institution Development</i>						
211103 Allowances	400		480			480

Vote: 576 Buliisa 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
221011	Printing, Stationery, Photocopying and Binding	200		250			250
227001	Travel inland	600		870			870
227004	Fuel, Lubricants and Oils	400					0
Total Cost of Output 018203:		1,600		1,600			1,600
Output:018204 Livestock Health and Marketing							
211103	Allowances	480		800			800
221011	Printing, Stationery, Photocopying and Binding	227					0
227004	Fuel, Lubricants and Oils	796		800			800
Total Cost of Output 018204:		1,503		1,600			1,600
Output:018205 Fisheries regulation							
211103	Allowances	800		800			800
221011	Printing, Stationery, Photocopying and Binding	340		400			400
227004	Fuel, Lubricants and Oils	600		800			800
Total Cost of Output 018205:		1,740		2,000			2,000
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103	Allowances	680		600			600
221011	Printing, Stationery, Photocopying and Binding	210		400			400
227004	Fuel, Lubricants and Oils	600		700			700
Total Cost of Output 018207:		1,490		1,700			1,700
Total Cost of Higher LG Services		232,440	320,325	28,400	5,480		354,205
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018272 Administrative Capital							
312213	ICT Equipment	0	0	0	2,000	0	2,000
Total LCIII: Buliisa Town Council		LCIV: Buliisa					2,000
LCII: Eastern Ward	LCI: Not Specified	procurement of Computer (Lap-Top)			Source:Sector Conditional Grant (Non-W		2,000
Total Cost of Output 018272:		0	0	0	2,000	0	2,000
Output:018275 Non Standard Service Delivery Capital							
312104	Other Structures	0	0	0	18,000	0	18,000
Total LCIII: Butiaba		LCIV: Buliisa					18,000
LCII: Booma	LCI: Booma Village	Cattle Crush constructed at Booma, Butiaba subcount			Source:District Discretionary Developme		18,000
Total Cost of Output 018275:		0	0	0	18,000	0	18,000
Output:018283 Livestock market construction							
312104	Other Structures	0	0	0	17,000	0	17,000
Total LCIII: Buliisa		LCIV: Buliisa					17,000
LCII: Kigoya	LCI: Kijangi Village	Buliisa livestock market constructed (fenced)			Source:Development Grant		17,000
Total Cost of Output 018283:		0	0	0	17,000	0	17,000
Total Cost of Capital Purchases		0	0	0	37,000	0	37,000
Total Cost of function District Production Services		232,440	320,325	28,400	42,480	0	391,205

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							
211103	Allowances	0		900			900
Total Cost of Output 018302:		0		900			900
Output:018303 Market Linkage Services							
211103	Allowances	0		700			700
Total Cost of Output 018303:		0		700			700
Output:018304 Cooperatives Mobilisation and Outreach Services							
211103	Allowances	500		800			800

Vote: 576 Buliisa District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	200					0
227001 Travel inland	357					0
227004 Fuel, Lubricants and Oils	300					0
<i>Total Cost of Output 018304:</i>	1,357		800			800
<i>Output:018305 Tourism Promotional Services</i>						
211103 Allowances	0		1,000			1,000
<i>Total Cost of Output 018305:</i>	0		1,000			1,000
<i>Output:018309 Sector Management and Monitoring</i>						
211103 Allowances	0		1,000			1,000
<i>Total Cost of Output 018309:</i>	0		1,000			1,000
Total Cost of Higher LG Services	1,357		4,400			4,400
Total Cost of function District Commercial Services	1,357		4,400			4,400
Total Cost of Production and Marketing	233,797	320,325	32,800	42,480	0	395,605

Vote: 576 Buliisa District

Workplan 5: Health

(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>	1,010,663	1,102,067	2,140,763
District Unconditional Grant (Non-Wage)	3,000	1,300	5,000
Locally Raised Revenues	8,149	1,816	8,149
Other Transfers from Central Government		102,668	
Sector Conditional Grant (Non-Wage)	140,176	105,132	142,578
Sector Conditional Grant (Wage)	859,338	891,143	1,985,036
Unspent balances – Other Government Transfers		7	
<i>Development Revenues</i>	342,431	348,097	231,577
Development Grant	237,931	237,931	0
District Discretionary Development Equalization Grant		0	115,228
Donor Funding	104,500	109,108	104,500
Transitional Development Grant	0	0	11,848
Unspent balances – Conditional Grants		1,056	
Unspent balances - donor		2	
Total Revenues	1,353,094	1,450,163	2,372,340
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,010,663	1,101,577	2,140,763
Wage	859,338	891,143	1,985,036
Non Wage	151,325	210,434	155,727
<i>Development Expenditure</i>	342,431	296,074	231,577
Domestic Development	237,931	196,387.408	127,077
Donor Development	104,500	99,687	104,500
Total Expenditure	1,353,094	1,397,652	2,372,340

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<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:088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263104 Transfers to other govt. units (Current)	72,222	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	70,398	0	0	70,398
Total LCIII: Buliisa Town Council						36,053
<i>LCII: Civic Ward</i>	<i>LCI: Not Specified</i>	Biiso HC III			<i>Source:Conditional Grant to PHC- Non</i>	10,053
<i>LCII: Civic Ward</i>	<i>LCI: Not Specified</i>	Buliisa HC IV			<i>Source:Conditional Grant to PAF monito</i>	26,000
Total LCIII: Butiaba						14,391
<i>LCII: Bugoigo</i>	<i>LCI: Not Specified</i>	Bugoigo HC II			<i>Source:Conditional Grant to PHC- Non</i>	4,838
<i>LCII: Piida</i>	<i>LCI: Not Specified</i>	Butiaba HC III			<i>Source:Conditional Grant to PHC- Non</i>	9,553
Total LCIII: Kigwera						5,563
<i>LCII: Kigwera</i>	<i>LCI: Not Specified</i>	Kigwera HC II			<i>Source:Conditional Grant to PHC- Non</i>	5,563
Total LCIII: Kihungya						4,838
<i>LCII: Nyerama</i>	<i>LCI: Not Specified</i>	Kihungya HC II			<i>Source:Conditional Grant to PHC- Non</i>	4,838
Total LCIII: Ngwedo						9,553
<i>LCII: Avogera</i>	<i>LCI: Not Specified</i>	Avogera HC III			<i>Source:Conditional Grant to PHC- Non</i>	9,553
		Total Cost of Output 088154:	72,222	0	70,398	0
Output:088155 Standard Pit Latrine Construction (LLS.)						

Vote: 576 Buliisa District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
242003	Other	0	0	0	1,200	0	1,200
Total LCIII: Butiaba		LCIV: Buliisa					1,200
LCII: Bugoigo	LCI: Bugoigo HCH	Retention money paid for completion of Vip latrine at Source:Development Grant					1,200
Total Cost of Output 088155:		0	0	0	1,200	0	1,200
Total Cost of Lower Local Services		72,222	0	70,398	1,200	0	71,598
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	859,338					0
211103	Allowances	21,737					0
213002	Incapacity, death benefits and funeral expenses	700					0
221001	Advertising and Public Relations	0				8,000	8,000
221002	Workshops and Seminars	31,763				40,000	40,000
221003	Staff Training	0				10,000	10,000
221005	Hire of Venue (chairs, projector, etc)	0				3,000	3,000
221007	Books, Periodicals & Newspapers	600				2,000	2,000
221008	Computer supplies and Information Technology (IT)	1,200				5,000	5,000
221011	Printing, Stationery, Photocopying and Binding	7,000				2,400	2,400
221012	Small Office Equipment	0				1,000	1,000
221014	Bank Charges and other Bank related costs	600					0
222001	Telecommunications	600				5,000	5,000
222003	Information and communications technology (ICT)	299				2,000	2,000
227001	Travel inland	39,000					0
227002	Travel abroad	3,095					0
227004	Fuel, Lubricants and Oils	19,000				19,100	19,100
228002	Maintenance - Vehicles	10,000					0
228003	Maintenance – Machinery, Equipment & Furniture	0				7,000	7,000
228004	Maintenance – Other	6,000					0
Total Cost of Output 088101:		1,000,931				104,500	104,500
Output:088101p PRDP-Health Care Management Services							
221002	Workshops and Seminars	13,000					0
Total Cost of Output 088101p:		13,000					0
Output:088106 Promotion of Sanitation and Hygiene							
221001	Advertising and Public Relations	0			2,000		2,000
221002	Workshops and Seminars	0			6,048	0	6,048
227004	Fuel, Lubricants and Oils	0			3,800		3,800
Total Cost of Output 088106:		0			11,848	0	11,848
Total Cost of Higher LG Services		1,013,931			11,848	104,500	116,348
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088181 Staff houses construction and rehabilitation							
312102	Residential Buildings	0	0	0	25,000	0	25,000
Total LCIII: Buliisa		LCIV: Buliisa					5,000
LCII: Kigoya	LCI: Not Specified	Completion of a twin staff house at Buliisa General H Source:District Discretionary Developme					5,000
Total LCIII: Butiaba		LCIV: Buliisa					20,000
LCII: Bugoigo	LCI: Not Specified	completion of a twin staff house at Bugoigo Source:District Discretionary Developme					20,000
Total Cost of Output 088181:		0	0	0	25,000	0	25,000
Output:088181p PRDP-Staff houses construction and rehabilitation							
314202	Work in progress	80,000					0
Total Cost of Output 088181p:		80,000					0
Output:088182 Maternity Ward Construction and Rehabilitation							

Vote: 576 Buliisa District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312101	Non-Residential Buildings	0	0	0	78,615	0	78,615
Total LCIII: Butiaba							78,615
LCII: Piida		LCIV: Buliisa			Source: District Discretionary Developme		
LCI: Butiaba HCIII		Butiaba HCIII rehabilitated			Total Cost of Output 088182:		
		0	0	0	78,615	0	78,615
Total Cost of Capital Purchases		80,000	0	0	103,615	0	103,615
Total Cost of function Primary Healthcare		1,166,153	0	70,398	116,663	104,500	291,560

LG Function 0882 District Hospital 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:088201 Hospital Health Worker Services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		800			800
211103	Allowances	0		6,260			6,260
213001	Medical expenses (To employees)	0		500			500
213002	Incapacity, death benefits and funeral expenses	0		800			800
221001	Advertising and Public Relations	0		800			800
221002	Workshops and Seminars	0		2,200			2,200
221005	Hire of Venue (chairs, projector, etc)	0		100			100
221007	Books, Periodicals & Newspapers	0		600			600
221008	Computer supplies and Information Technology (IT)	0		500			500
221009	Welfare and Entertainment	0		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	0		750			750
221012	Small Office Equipment	0		100			100
221014	Bank Charges and other Bank related costs	0		500			500
221017	Subscriptions	0		100			100
222001	Telecommunications	0		800			800
222003	Information and communications technology (ICT)	0		900			900
223004	Guard and Security services	0		800			800
223005	Electricity	0		4,200			4,200
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		400			400
224004	Cleaning and Sanitation	0		800			800
224005	Uniforms, Beddings and Protective Gear	0		100			100
227001	Travel inland	0		1,800			1,800
227002	Travel abroad	0		200			200
227004	Fuel, Lubricants and Oils	0		8,000			8,000
228001	Maintenance - Civil	0		900			900
228002	Maintenance - Vehicles	0		5,000			5,000
228003	Maintenance – Machinery, Equipment & Furniture	0		500			500
228004	Maintenance – Other	0		1,600			1,600
273102	Incapacity, death benefits and funeral expenses	0		800			800
Total Cost of Output 088201:		0		42,010			42,010
Total Cost of Higher LG Services		0		42,010			42,010
Total Cost of function District Hospital Services		0		42,010			42,010

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	1,985,036				1,985,036
211103	Allowances	0		2,000			2,000

Vote: 576 Buliisa District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
213001 Medical expenses (To employees)	0		600			600
213002 Incapacity, death benefits and funeral expenses	0		700			700
221001 Advertising and Public Relations	0		200			200
221002 Workshops and Seminars	0		1,200			1,200
221004 Recruitment Expenses	0		100			100
221005 Hire of Venue (chairs, projector, etc)	0		100			100
221007 Books, Periodicals & Newspapers	0		600			600
221008 Computer supplies and Information Technology (IT)	0		1,200			1,200
221009 Welfare and Entertainment	0		100			100
221011 Printing, Stationery, Photocopying and Binding	0		1,200			1,200
221012 Small Office Equipment	0		100			100
221014 Bank Charges and other Bank related costs	0		800			800
221017 Subscriptions	0		100			100
222001 Telecommunications	0		1,500			1,500
222003 Information and communications technology (ICT)	0		1,500			1,500
223005 Electricity	0		807			807
223006 Water	0		100			100
224004 Cleaning and Sanitation	0		2,800			2,800
227001 Travel inland	0		3,000			3,000
227002 Travel abroad	0		1,200			1,200
227004 Fuel, Lubricants and Oils	0		7,013			7,013
228001 Maintenance - Civil	0		100			100
228002 Maintenance - Vehicles	0		1,200			1,200
273102 Incapacity, death benefits and funeral expenses	0		100			100
Total Cost of Output 088301:	0	1,985,036	28,319			2,013,355
Output:088302 Healthcare Services Monitoring and Inspection						
211103 Allowances	0		3,000			3,000
221002 Workshops and Seminars	0		2,400			2,400
221003 Staff Training	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		500			500
222001 Telecommunications	0		500			500
223005 Electricity	0		200			200
227001 Travel inland	0		3,000			3,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
228002 Maintenance - Vehicles	0		2,000			2,000
228003 Maintenance – Machinery, Equipment & Furniture	0		400			400
Total Cost of Output 088302:	0		15,000			15,000
Output:088303 Sector Capacity Development						
221002 Workshops and Seminars	0			5,414		5,414
Total Cost of Output 088303:	0			5,414		5,414
Total Cost of Higher LG Services	0	1,985,036	43,319	5,414		2,033,769
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,000	0	5,000
Total LCIII: Buliisa Town Council						5,000
<i>LCII: Eastern Ward</i>	<i>LCI: District Headquarters</i>	<i>Procurement of an LCD Sony Projector, Screen and</i>			<i>Source: District Equalisation Grant</i>	
				5,000	0	5,000
Total Cost of Output 088372:	0	0	0	5,000	0	5,000
Total Cost of Capital Purchases	0	0	0	5,000	0	5,000

Vote: 576 Buliisa District

Workplan 5: Health

Total Cost of function Health Management and Supervision	0	1,985,036	43,319	10,414	0	2,038,769
Total Cost of Health	1,166,153	1,985,036	155,727	127,077	104,500	2,372,340

Vote: 576 Buliisa 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>	2,736,974	2,086,322	3,047,765
District Unconditional Grant (Non-Wage)	13,487	11,526	8,000
District Unconditional Grant (Wage)	32,939	30,044	40,759
Locally Raised Revenues	10,000	11,900	10,000
Other Transfers from Central Government		3,379	
Sector Conditional Grant (Non-Wage)	517,358	342,041	517,358
Sector Conditional Grant (Wage)	2,163,190	1,687,354	2,471,648
Unspent balances – Other Government Transfers		78	
<i>Development Revenues</i>	670,208	639,003	314,282
Development Grant	600,208	600,208	122,897
District Discretionary Development Equalization Grant		0	124,885
Donor Funding	70,000	38,606	66,500
Unspent balances - donor		189	
Total Revenues	3,407,182	2,725,325	3,362,047
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,736,975	2,086,291	3,047,765
Wage	2,196,130	1,717,398	2,512,407
Non Wage	540,845	368,893	535,358
<i>Development Expenditure</i>	670,208	533,826	314,282
Domestic Development	600,208	495,059.603	247,782
Donor Development	70,000	38,767	66,500
Total Expenditure	3,407,182	2,620,117	3,362,047

(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						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263366 Sector Conditional Grant (Wage)	0	2,208,224	0	0	0	2,208,224
Total LCIII: Ngwedo	LCIV: Buliisa					2,208,224
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>UPE Salary</i>	<i>Source: Conditional Grant to Primary Sal</i>			2,208,224

Vote: 576 Buliisa 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	191,601	0	0	191,601
Total LCIII: Biiso		LCIV: Buliisa					38,102
LCII: Biiso	LCI: Not Specified	<i>Kalengeja Primary School</i>			Source:Sector Conditional Grant (Non-W		6,271
LCII: Biiso	LCI: Not Specified	<i>St Marys Biiso Primary School</i>			Source:Sector Conditional Grant (Non-W		4,780
LCII: Biiso	LCI: Not Specified	<i>Biiso Primary School</i>			Source:Sector Conditional Grant (Non-W		5,459
LCII: Bubwe	LCI: Not Specified	<i>Mirembe Primary School</i>			Source:Sector Conditional Grant (Non-W		5,648
LCII: Busingiro	LCI: Not Specified	<i>Busingiro Primary School</i>			Source:Sector Conditional Grant (Non-W		9,022
LCII: Nyamasoga	LCI: Not Specified	<i>Nyamasoga Primary School</i>			Source:Sector Conditional Grant (Non-W		6,922
Total LCIII: Buliisa		LCIV: Buliisa					34,041
LCII: Bugana	LCI: Not Specified	<i>Waiga Primary School</i>			Source:Sector Conditional Grant (Non-W		5,480
LCII: Bugana	LCI: Not Specified	<i>Bugana Primary School</i>			Source:Sector Conditional Grant (Non-W		4,808
LCII: Kakooro	LCI: Not Specified	<i>Kakooro Primary School</i>			Source:Sector Conditional Grant (Non-W		3,996
LCII: Kigoya	LCI: Not Specified	<i>Kijangi Primary School</i>			Source:Sector Conditional Grant (Non-W		3,709
LCII: Kigoya	LCI: Not Specified	<i>Kabolwa Primary School</i>			Source:Sector Conditional Grant (Non-W		5,984
LCII: Kigoya	LCI: Not Specified	<i>Kibambura Primary School</i>			Source:Sector Conditional Grant (Non-W		3,779
LCII: Nyamitete	LCI: Not Specified	<i>Nyamitete Primary School</i>			Source:Sector Conditional Grant (Non-W		6,285
Total LCIII: Buliisa Town Council		LCIV: Buliisa					17,483
LCII: Civic Ward	LCI: Not Specified	<i>Buliisa Primary School</i>			Source:Sector Conditional Grant (Non-W		6,082
LCII: Eastern Ward	LCI: Not Specified	<i>Uganda Martyrs Primary School</i>			Source:Sector Conditional Grant (Non-W		4,493
LCII: Western Ward	LCI: Not Specified	<i>Kisiabi Primary School</i>			Source:Sector Conditional Grant (Non-W		6,908
Total LCIII: Butiaba		LCIV: Buliisa					29,935
LCII: Booma	LCI: Not Specified	<i>Butiaba Primary School</i>			Source:Sector Conditional Grant (Non-W		6,264
LCII: Bugoigo	LCI: Not Specified	<i>Nyamukuta Primary School</i>			Source:Sector Conditional Grant (Non-W		7,321
LCII: Bugoigo	LCI: Not Specified	<i>Bugoigo Primary School</i>			Source:Sector Conditional Grant (Non-W		7,755
LCII: Walukuba	LCI: Not Specified	<i>Walukuba Primary School</i>			Source:Sector Conditional Grant (Non-W		8,595
Total LCIII: Kigwera		LCIV: Buliisa					28,227
LCII: Kirama	LCI: Not Specified	<i>Kirama Primary School</i>			Source:Sector Conditional Grant (Non-W		4,941
LCII: Kisansya	LCI: Not Specified	<i>Kisansya Primary School</i>			Source:Sector Conditional Grant (Non-W		8,336
LCII: Ndandamire	LCI: Not Specified	<i>Ndandamire Primary School</i>			Source:Sector Conditional Grant (Non-W		8,161
LCII: Wanseko	LCI: Not Specified	<i>Wanseko Town Primary School</i>			Source:Sector Conditional Grant (Non-W		6,789
Total LCIII: Kihungya		LCIV: Buliisa					18,470
LCII: Garasoya	LCI: Not Specified	<i>Garasoya Primary School</i>			Source:Sector Conditional Grant (Non-W		4,185
LCII: Nyeramya	LCI: Not Specified	<i>Kihungya Primary School</i>			Source:Sector Conditional Grant (Non-W		8,581
LCII: Nyeramya	LCI: Not Specified	<i>Nyeramya Primary School</i>			Source:Sector Conditional Grant (Non-W		5,704
Total LCIII: Ngwedo		LCIV: Buliisa					25,343
LCII: Avogera	LCI: Not Specified	<i>Avogera Primary School</i>			Source:Sector Conditional Grant (Non-W		6,831
LCII: Mubako	LCI: Not Specified	<i>Paraa Primary School</i>			Source:Sector Conditional Grant (Non-W		5,424
LCII: Ngwedo	LCI: Not Specified	<i>Ngwedo Primary School</i>			Source:Sector Conditional Grant (Non-W		6,439
LCII: Nile	LCI: Not Specified	<i>Kisomere Primary School</i>			Source:Sector Conditional Grant (Non-W		6,649
Total Cost of Output 078151:		0	2,208,224	191,601	0	0	2,399,825
Total Cost of Lower Local Services		0	2,208,224	191,601	0	0	2,399,825
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	1,903,749					0
Total Cost of Output 078101:		1,903,749					0
Output:078101p PRDP-Primary Teaching Services							
221002	Workshops and Seminars	18,123					0
Total Cost of Output 078101p:		18,123					0
Total Cost of Higher LG Services		1,921,871					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							
314202	Work in progress	98,380					0
Total Cost of Output 078179:		98,380					0

Vote: 576 Buliisa District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	47,765	0	47,765
Total LCIII: Butiaba		LCIV: Buliisa					47,765
LCII: Booma	LCI: Butiaba P/S	2 Classroom Block rehabilitated at Butiaba P/S		Source:District Discretionary Developme			25,791
LCII: Walukuba	LCI: Nyamukuta P/S	3 Classroom Block rehabilitated at Nyamukuta P/S		Source:District Discretionary Developme			21,975
312104	Other Structures	0	0	0	983	0	983
Total LCIII: Buliisa Town Council		LCIV: Buliisa					983
LCII: Eastern Ward	LCI: Not Specified	Retention money paid		Source:Development Grant			983
Total Cost of Output 078180:		0	0	0	48,749	0	48,749
Output:078181 Latrine construction and rehabilitation							
312104	Other Structures	0	0	0	38,018	0	38,018
Total LCIII: Buliisa		LCIV: Buliisa					37,403
LCII: Bugana	LCI: Waiga P/S	5 Stance VIP Latrine constructed at Waiga P/S		Source:District Discretionary Developme			22,575
LCII: Nyamitete	LCI: Not Specified	Retention for 5 Stance VIP Latrine at Nyamitete P/S p		Source:District Discretionary Developme			1,088
LCII: Nyamitete	LCI: Not Specified	Retention for 2 Stance VIP Latrine at Nyamitete P/S p		Source:District Discretionary Developme			615
LCII: Nyamitete	LCI: Nyamitete P/S	2 Stance VIP Latrine constructed at Nyamitete P/S		Source:District Discretionary Developme			13,125
Total LCIII: Ngwedo		LCIV: Buliisa					615
LCII: Mubako	LCI: Not Specified	Retention for 2 Stance VIP Latrine at Paraa P/S paid		Source:District Discretionary Developme			615
Total Cost of Output 078181:		0	0	0	38,018	0	38,018
Output:078182 Teacher house construction and rehabilitation							
312104	Other Structures	0	0	0	5,565	0	5,565
Total LCIII: Ngwedo		LCIV: Buliisa					5,565
LCII: Mubako	LCI: Not Specified	Completion of a staff House at Paraa p/s		Source:Development Grant			5,565
Total Cost of Output 078182:		0	0	0	5,565	0	5,565
Output:078183 Provision of furniture to primary schools							
312104	Other Structures	0	0	0	251	0	251
Total LCIII: Buliisa		LCIV: Buliisa					251
LCII: Kigoya	LCI: Not Specified	Final payment for supply of furniture of 3 seater Desks		Source:Conditional Grant to SFG			251
Total Cost of Output 078183:		0	0	0	251	0	251
Output:078183p PRDP-Provision of furniture to primary schools							
314203	Finished goods	8,280					0
Total Cost of Output 078183p:		8,280					0
Total Cost of Capital Purchases		106,659	0	0	92,583	0	92,583
Total Cost of function Pre-Primary and Primary Education		2,028,531	2,208,224	191,601	92,583	0	2,492,408

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	263,423	0	0	0	263,423
Total LCIII: Biiso		LCIV: Buliisa					106,670
LCII: Biiso	LCI: Not Specified	Biiso War Memmorial SSS		Source:Sector Conditional Grant (Wage)			106,670
Total LCIII: Butiaba		LCIV: Buliisa					95,741
LCII: Walukuba	LCI: Not Specified	Butiaba Seed SSS		Source:Sector Conditional Grant (Wage)			95,741
Total LCIII: Kigwera		LCIV: Buliisa					61,012
LCII: Kisansya	LCI: Not Specified	Bugungu SSS		Source:Sector Conditional Grant (Wage)			61,012

Vote: 576 Buliisa 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	286,364	0	0	286,364
Total LCIII: Biiso		LCIV: Buliisa					160,364
LCII: Biiso	LCI: Not Specified	Mukitale Development Foundation SS		Source:Sector Conditional Grant (Non-W		57,600	
LCII: Biiso	LCI: Not Specified	Biiso War Memmorial SS		Source:Sector Conditional Grant (Non-W		102,764	
Total LCIII: Buliisa Town Council		LCIV: Buliisa					34,691
LCII: Northern Ward	LCI: Not Specified	Uganda Martyrs Comprehensive SS		Source:Sector Conditional Grant (Non-W		34,691	
Total LCIII: Butiaba		LCIV: Buliisa					39,273
LCII: Walukuba	LCI: Not Specified	Butiaba Seed SS		Source:Sector Conditional Grant (Non-W		39,273	
Total LCIII: Kigwera		LCIV: Buliisa					52,036
LCII: Kisansya	LCI: Not Specified	Bugungu SSS		Source:Sector Conditional Grant (Non-W		52,036	
Total Cost of Output 078251:		0	263,423	286,364	0	0	549,787
Total Cost of Lower Local Services		0	263,423	286,364	0	0	549,787
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	259,442					0
Total Cost of Output 078201:		259,442					0
Total Cost of Higher LG Services		259,442					0
Total Cost of function Secondary Education		259,442	263,423	286,364	0	0	549,787

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	32,939	40,759				40,759
211103	Allowances	13,000		1,200			1,200
221002	Workshops and Seminars	50,000				0	0
221008	Computer supplies and Information Technology (IT)	1,000					0
221011	Printing, Stationery, Photocopying and Binding	1,500				4,000	4,000
221014	Bank Charges and other Bank related costs	987					0
221017	Subscriptions	500		800		500	1,300
222003	Information and communications technology (ICT)	500					0
227001	Travel inland	163				20,000	20,000
227004	Fuel, Lubricants and Oils	17,200		2,000		22,000	24,000
282103	Scholarships and related costs	6,000					0
Total Cost of Output 078401:		123,789	40,759	4,000		46,500	91,260
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	0		20,000			20,000
221001	Advertising and Public Relations	466					0
221007	Books, Periodicals & Newspapers	500					0
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	67		5,154			5,154
221012	Small Office Equipment	500					0
221014	Bank Charges and other Bank related costs	17					0
222001	Telecommunications	500					0
227004	Fuel, Lubricants and Oils	4,500		16,800			16,800
Total Cost of Output 078402:		7,551		41,954			41,954
Output:078403 Sports Development services							
211103	Allowances	2,000		1,000			1,000
221002	Workshops and Seminars	8,000					0
Total Cost of Output 078403:		10,000		1,000			1,000

Vote: 576 Buliisa 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:078404 Sector Capacity Development</i>						
221001 Advertising and Public Relations	0				2,000	2,000
221002 Workshops and Seminars	0		10,439	400	0	10,839
221005 Hire of Venue (chairs, projector, etc)	0				1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	0				4,700	4,700
221014 Bank Charges and other Bank related costs	0				1,500	1,500
227004 Fuel, Lubricants and Oils	0				10,200	10,200
<i>Total Cost of Output 078404:</i>	<i>0</i>		<i>10,439</i>	<i>400</i>	<i>20,000</i>	<i>30,839</i>
Total Cost of Higher LG Services	141,340	40,759	57,394	400	66,500	165,052
Capital Purchases						
<i>Output:078472 Administrative Capital</i>						
312104 Other Structures	0	0	0	14,800	0	14,800
Total LCIII: Buliisa Town Council						14,800
<i>LCII: Eastern Ward LCI: Not Specified</i>						<i>14,800</i>
						<i>Education Office Block completed Source:District Discretionary Developme</i>
312201 Transport Equipment	0	0	0	140,000	0	140,000
Total LCIII: Buliisa Town Council						140,000
<i>LCII: Eastern Ward LCI: District Headquarters</i>						<i>140,000</i>
						<i>1 Pick-up truck procured for the department Source:Development Grant/DDEG</i>
<i>Total Cost of Output 078472:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>154,800</i>	<i>0</i>	<i>154,800</i>
Total Cost of Capital Purchases	0	0	0	154,800	0	154,800
Total Cost of function Education & Sports Management and Inspection	141,340	40,759	57,394	155,200	66,500	319,852
Total Cost of Education	2,429,313	2,512,407	535,358	247,782	66,500	3,362,047

Vote: 576 Buliisa District

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:			
<i>Recurrent Revenues</i>	928,004	247,251	522,477
District Unconditional Grant (Non-Wage)	38,307	5,500	
District Unconditional Grant (Wage)	23,230	19,796	54,075
Locally Raised Revenues	3,000	5,819	42,000
Other Transfers from Central Government	863,467	216,032	
Sector Conditional Grant (Non-Wage)		0	426,402
Unspent balances – Other Government Transfers		104	
<i>Development Revenues</i>	78,694	78,694	
Development Grant	78,694	78,694	
Total Revenues	1,006,699	325,945	522,477
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	928,004	243,315	522,477
Wage	23,230	19,796	54,075
Non Wage	904,774	223,519	468,402
<i>Development Expenditure</i>	78,694	65,709	0
Domestic Development	78,694	65,708.721	0
Donor Development		0	0
Total Expenditure	1,006,699	309,024	522,477

(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						
Output:048156 Urban unpaved roads Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	120,000	0	0	120,000
Total LCIII: Buliisa Town Council						120,000
<i>LCII: Civic Ward</i>	<i>LCI: Not Specified</i>	<i>Maintenance of Billisa tc roads</i>		<i>Source:Other Transfers from Central Gov</i>		<i>120,000</i>
Total Cost of Output 048156:						
	0	0	120,000	0	0	120,000
Output:048157 Bottle necks Clearance on Community Access Roads						
263367 Sector Conditional Grant (Non-Wage)	0	0	44,400	0	0	44,400
Total LCIII: Biiso						7,400
<i>LCII: Nyamasoga</i>	<i>LCI: Not Specified</i>	<i>Kaguta - Nyamasoga - Bukumi</i>		<i>Source:Other Transfers from Central Gov</i>		<i>7,400</i>
Total LCIII: Buliisa						7,400
<i>LCII: Nyamitete</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Other Transfers from Central Gov</i>		<i>7,400</i>
Total LCIII: Butiaba						7,400
<i>LCII: Booma</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Unspent balances – Locally Raise</i>		<i>7,400</i>
Total LCIII: Kigwera						7,400
<i>LCII: Kirama</i>	<i>LCI: Not Specified</i>	<i>Kichoke tc- Ndandamire ps and Kirama ps - Kilima tc</i>		<i>Source:Other Transfers from Central Gov</i>		<i>7,400</i>
Total LCIII: Kihungya						7,400
<i>LCII: Nyeramya</i>	<i>LCI: Not Specified</i>	<i>Jara road</i>		<i>Source:Other Transfers from Central Gov</i>		<i>7,400</i>
Total LCIII: Ngwedo						7,400
<i>LCII: Avogera</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Other Transfers from Central Gov</i>		<i>7,400</i>
Total Cost of Output 048157:						
	0	0	44,400	0	0	44,400
Output:048158 District Roads Maintenance (URF)						

Vote: 576 Buliisa District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	171,361	0	0	171,361
Total LCIII: Biiso		LCIV: Buliisa					13,482
LCII: Biiso	LCI: Not Specified	Biiso - Kampala - Katumba	Source: Other Transfers from Central Gov			2,016	
LCII: Biiso	LCI: Not Specified	Musizi - Kalengeija	Source: Other Transfers from Central Gov			2,772	
LCII: Biiso	LCI: Not Specified	Victor - Kahemura - Kayongo - Sitin	Source: Other Transfers from Central Gov			1,134	
LCII: Biiso	LCI: Not Specified	Tangala - Kampala	Source: Other Transfers from Central Gov			1,932	
LCII: Bubwe	LCI: Not Specified	St Marys ps - Kalengeija - ps Bubwe	Source: Other Transfers from Central Gov			2,184	
LCII: Busingiro	LCI: Not Specified	Sitin - Kayanja - Busingiro	Source: Other Transfers from Central Gov			1,596	
LCII: Busingiro	LCI: Not Specified	Sitin - Itambiro - Udukur	Source: Other Transfers from Central Gov			1,260	
LCII: Nyamasoga	LCI: Not Specified	Nyamasoga - Itutwe	Source: Other Transfers from Central Gov			588	
Total LCIII: Buliisa		LCIV: Buliisa					41,364
LCII: Bugana	LCI: Not Specified	Buliisa - Bugana	Source: Other Transfers from Central Gov			4,494	
LCII: Kigoya	LCI: Not Specified	Kijangi - Kijumbya - Kakora	Source: Other Transfers from Central Gov			6,510	
LCII: Kigoya	LCI: Not Specified	Kisiabi - Kabolwa	Source: Other Transfers from Central Gov			22,506	
LCII: Kigoya	LCI: Not Specified	Kisiabi - Kijangi - Uribo	Source: Other Transfers from Central Gov			4,578	
LCII: Kigoya	LCI: Not Specified	Ngazi - Kabolwa	Source: Other Transfers from Central Gov			2,016	
LCII: Nyamitete	LCI: Not Specified	Uribo - Nyamitete	Source: Other Transfers from Central Gov			1,260	
Total LCIII: Butiaba		LCIV: Buliisa					9,870
LCII: Booma	LCI: Not Specified	Booma - Taitai - Waaki Bridge	Source: Other Transfers from Central Gov			1,260	
LCII: Booma	LCI: Not Specified	Booma - Hcii - Kawaibanda	Source: Other Transfers from Central Gov			1,218	
LCII: Bugoigo	LCI: Not Specified	Booma - Walukuba - Sonsio	Source: Other Transfers from Central Gov			4,494	
LCII: Bugoigo	LCI: Not Specified	Bugoigo - Sonsio	Source: Other Transfers from Central Gov			1,638	
LCII: Walukuba	LCI: Not Specified	Nyamasoga - Main	Source: Other Transfers from Central Gov			756	
LCII: Walukuba	LCI: Not Specified	Walukuba - Main	Source: Other Transfers from Central Gov			504	
Total LCIII: Kigwera		LCIV: Buliisa					39,250
LCII: Kisansya	LCI: Not Specified	Wankende Is - Kigwera sw	Source: Other Transfers from Central Gov			1,596	
LCII: Ndandamire	LCI: Not Specified	Ndandamire - Bikongoro - Ngwedo	Source: Other Transfers from Central Gov			25,894	
LCII: Wanseko	LCI: Not Specified	Wanseko - Masaka - Katala	Source: Other Transfers from Central Gov			3,948	
LCII: Wanseko	LCI: Not Specified	Wanseko - Machison park	Source: Other Transfers from Central Gov			7,812	
Total LCIII: Kihungya		LCIV: Buliisa					11,676
LCII: Garasoya	LCI: Not Specified	Kahemura - Garasoya	Source: Other Transfers from Central Gov			1,260	
LCII: Garasoya	LCI: Not Specified	Angolyera - Akolo - Garasoya	Source: Other Transfers from Central Gov			1,092	
LCII: Garasoya	LCI: Not Specified	Kayanja - Akim - Garasoya	Source: Other Transfers from Central Gov			1,596	
LCII: Kagera	LCI: Not Specified	Kagera - Kimbeni	Source: Other Transfers from Central Gov			1,470	
LCII: Nyeramya	LCI: Not Specified	Biiso - Nyeramya - Waaki	Source: Other Transfers from Central Gov			3,486	
LCII: Nyeramya	LCI: Not Specified	Sitin - Kihungya	Source: Other Transfers from Central Gov			2,772	
Total LCIII: Ngwedo		LCIV: Buliisa					55,719
LCII: Nile	LCI: Not Specified	Wanseko - Ngwedo	Source: Other Transfers from Central Gov			31,011	
LCII: Nile	LCI: Not Specified	Kilyango - Kharatum - Kamandindi	Source: Other Transfers from Central Gov			2,352	
LCII: Nile	LCI: Not Specified	Kasenyi - Avogera	Source: District Unconditional Grant - No			3,528	
LCII: Nile	LCI: Not Specified	Kisomere - Ngwedo	Source: Other Transfers from Central Gov			2,856	
LCII: Nile	LCI: Not Specified	Kilyango - Mubaku	Source: Other Transfers from Central Gov			15,972	
Total Cost of Output 048158:		0	0	171,361	0	0	171,361
Total Cost of Lower Local Services		0	0	335,761	0	0	335,761
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	23,230	54,075				54,075
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	9,600		9,600			9,600
211103	Allowances	1,250		3,600			3,600
221008	Computer supplies and Information Technology (IT)	800		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,200		1,200			1,200
221014	Bank Charges and other Bank related costs	200		400			400
222001	Telecommunications	0		600			600

Vote: 576 Buliisa District

Workplan 7a: Roads and Engineering

<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)	600					0
227001 Travel inland	1,000		5,194			5,194
227004 Fuel, Lubricants and Oils	4,800		8,000			8,000
228001 Maintenance - Civil	0		1,000			1,000
Total Cost of Output 048101:	42,680	54,075	30,594			84,669
Output:048101p PRDP-Operation of District Roads Office						
211103 Allowances	2,000					0
221011 Printing, Stationery, Photocopying and Binding	930					0
227001 Travel inland	2,000					0
227004 Fuel, Lubricants and Oils	2,500					0
Total Cost of Output 048101p:	7,430					0
Total Cost of Higher LG Services	50,110	54,075	30,594			84,669
Total Cost of function District, Urban and Community Access Roads	50,110	54,075	366,355	0	0	420,430

LG Function 0482 District Engineering 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:048202 Vehicle Maintenance						
211103 Allowances	1,590					0
221011 Printing, Stationery, Photocopying and Binding	500		1,047			1,047
227001 Travel inland	1,610					0
227002 Travel abroad	0		2,000			2,000
227004 Fuel, Lubricants and Oils	1,040		1,200			1,200
228002 Maintenance - Vehicles	36,567		37,800			37,800
Total Cost of Output 048202:	41,307		42,047			42,047
Output:048203 Plant Maintenance						
227001 Travel inland	0		3,000			3,000
228003 Maintenance – Machinery, Equipment & Furniture	0		57,000			57,000
Total Cost of Output 048203:	0		60,000			60,000
Total Cost of Higher LG Services	41,307		102,047			102,047
Total Cost of function District Engineering Services	41,307		102,047			102,047
Total Cost of Roads and Engineering	91,417	54,075	468,402	0	0	522,477

Vote: 576 Buliisa 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>	20,021	6,067	63,223
District Unconditional Grant (Wage)	12,021	0	3,797
Sector Conditional Grant (Non-Wage)	8,000	6,000	35,426
Support Services Conditional Grant (Non-Wage)		0	24,000
Unspent balances – Other Government Transfers		67	
<i>Development Revenues</i>	579,187	573,687	502,390
Development Grant	557,187	557,187	385,020
Donor Funding		0	95,370
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	599,208	579,754	565,613
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	42,021	22,567	63,223
Wage	12,021	0	3,797
Non Wage	30,000	22,567	59,426
<i>Development Expenditure</i>	557,187	166,114	502,390
Domestic Development	557,187	166,114.008	407,020
Donor Development		0	95,370
Total Expenditure	599,208	188,681	565,613

(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	12,021	3,797				3,797
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,159		12,206			12,206
211103 Allowances	4,558					0
221002 Workshops and Seminars	0		7,022			7,022
221011 Printing, Stationery, Photocopying and Binding	1,272		2,472			2,472
221014 Bank Charges and other Bank related costs	0		726			726
222001 Telecommunications	1,000		1,000			1,000
223001 Property Expenses	3,000					0
223006 Water	500					0
227004 Fuel, Lubricants and Oils	11,300		12,000			12,000
228001 Maintenance - Civil	0		0	3,500		3,500
228002 Maintenance - Vehicles	11,400					0
Total Cost of Output 098101:	55,210	3,797	35,426	3,500		42,723
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	3,828					0
221002 Workshops and Seminars	0			7,469		7,469
221011 Printing, Stationery, Photocopying and Binding	1,750			500		500
227004 Fuel, Lubricants and Oils	5,000			4,000		4,000
Total Cost of Output 098102:	10,578			11,969		11,969

Vote: 576 Buliisa 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
Output:098104 Promotion of Community Based Management							
211103 Allowances		25,000					0
221001 Advertising and Public Relations		2,500					0
221002 Workshops and Seminars		1,880			13,000		13,000
221011 Printing, Stationery, Photocopying and Binding		2,000			3,000		3,000
222001 Telecommunications		0			155		155
227004 Fuel, Lubricants and Oils		10,000			8,000		8,000
	Total Cost of Output 098104:	41,380			24,155		24,155
Output:098105 Promotion of Sanitation and Hygiene							
211103 Allowances		12,000	0	0			0
221002 Workshops and Seminars		0			12,000		12,000
221005 Hire of Venue (chairs, projector, etc)		0			1,000		1,000
221008 Computer supplies and Information Technology (IT)		500					0
221011 Printing, Stationery, Photocopying and Binding		1,000			2,500		2,500
221017 Subscriptions		0			500		500
222001 Telecommunications		1,000					0
222003 Information and communications technology (ICT)		500					0
223005 Electricity		500					0
227004 Fuel, Lubricants and Oils		1,000			6,000		6,000
228001 Maintenance - Civil		3,500					0
228002 Maintenance - Vehicles		1,000					0
228003 Maintenance – Machinery, Equipment & Furniture		1,000					0
	Total Cost of Output 098105:	22,000	0	0	22,000		22,000
	Total Cost of Higher LG Services	129,168	3,797	35,426	61,624		100,846
Capital Purchases							
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098172 Administrative Capital							
312104 Other Structures		0	0	0	23,397	0	23,397
Total LCIII: Buliisa Town Council							23,397
<i>LCII: Eastern Ward</i>	<i>LCI: Not Specified</i>						<i>Internal cleaning</i>
<i>LCII: Eastern Ward</i>	<i>LCI: Not Specified</i>						<i>Source:Development Grant</i>
<i>LCII: Eastern Ward</i>	<i>LCI: Not Specified</i>						<i>Preparation of BOQs</i>
							<i>Source:Development Grant</i>
							<i>Retentions for FY 2015/16 for drilling, rehab & latrin</i>
							<i>Source:Development Grant</i>
312201 Transport Equipment		0	0	0	150,000	0	150,000
Total LCIII: Buliisa Town Council							150,000
<i>LCII: Eastern Ward</i>	<i>LCI: Not Specified</i>						<i>1 Pick up vehicle procured for department</i>
							<i>Source:Development Grant</i>
		Total Cost of Output 098172:	0	0	173,397	0	173,397
Output:098179 Other Capital							
312104 Other Structures		18,410					0
	Total Cost of Output 098179:	18,410					0
Output:098180 Construction of public latrines in RGCs							
312104 Other Structures		48,000	0	0	48,000	0	48,000
Total LCIII: Butiaba							48,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>						<i>VIP latrines in Butiaba s/c</i>
							<i>Source:Development Grant</i>
		Total Cost of Output 098180:	48,000	0	48,000	0	48,000
Output:098181 Spring protection							
312104 Other Structures		0	0	0	49,500	0	49,500
Total LCIII: Biiso							49,500
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>						<i>Protected springs in Biiso & Kihungya s/cs</i>
							<i>Source:Development Grant</i>
		Total Cost of Output 098181:	0	0	49,500	0	49,500
Output:098182 Shallow well construction							

Vote: 576 Buliisa District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	0	0	0	34,500	0	34,500
Total LCIII: Biiso		LCIV: Buliisa					34,500
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Shallow wells in sub counties</i>			<i>Source: Development Grant</i>		34,500
Total Cost of Output 098182:		0	0	0	34,500	0	34,500
Output:098183 Borehole drilling and rehabilitation							
312104	Other Structures	0	0	0	40,000	95,370	135,370
Total LCIII: Buliisa		LCIV: Buliisa					135,370
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Boreholes in sub counties</i>			<i>Source: Development Grant/UNICEF</i>		135,370
Total Cost of Output 098183:		0	0	0	40,000	95,370	135,370
Total Cost of Capital Purchases		66,410	0	0	345,397	95,370	440,767
Total Cost of function Rural Water Supply and Sanitation		195,578	3,797	35,426	407,020	95,370	541,613

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098201 Water distribution and revenue collection							
211103	Allowances	0		2,000			2,000
221002	Workshops and Seminars	0		2,000			2,000
221014	Bank Charges and other Bank related costs	0		500			500
225001	Consultancy Services- Short term	0		2,000			2,000
227001	Travel inland	0		2,000			2,000
228001	Maintenance - Civil	0		5,500			5,500
Total Cost of Output 098201:		0		14,000			14,000
Output:098203 Support for O&M of urban water facilities							
211103	Allowances	500					0
221002	Workshops and Seminars	0		1,000			1,000
221014	Bank Charges and other Bank related costs	400					0
227001	Travel inland	1,100					0
227004	Fuel, Lubricants and Oils	0		5,000			5,000
228001	Maintenance - Civil	0		4,000			4,000
228004	Maintenance – Other	6,000					0
Total Cost of Output 098203:		8,000		10,000			10,000
Total Cost of Higher LG Services		8,000		24,000			24,000
Total Cost of function Urban Water Supply and Sanitation		8,000		24,000			24,000
Total Cost of Water		203,578	3,797	59,426	407,020	95,370	565,613

Vote: 576 Buliisa District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	22,401	14,728	52,414
District Unconditional Grant (Non-Wage)	2,400	0	2,400
District Unconditional Grant (Wage)	12,021	10,240	41,693
Locally Raised Revenues	2,000	0	5,244
Sector Conditional Grant (Non-Wage)	5,981	4,485	3,077
Unspent balances – Other Government Transfers		3	
<i>Development Revenues</i>		0	30,000
District Discretionary Development Equalization Gran		0	30,000
Total Revenues	22,401	14,728	82,414
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	22,401	14,718	52,414
Wage	12,021	10,240	41,693
Non Wage	10,381	4,478	10,722
<i>Development Expenditure</i>	0	0	30,000
Domestic Development		0	30,000
Donor Development		0	0
Total Expenditure	22,401	14,718	82,414

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	12,021	41,693				41,693
211103 Allowances	500					0
221011 Printing, Stationery, Photocopying and Binding	381		1,000			1,000
227004 Fuel, Lubricants and Oils	500		2,000			2,000
Total Cost of Output 098301:	13,401	41,693	3,000			44,693
<i>Output:098302 Sector Capacity Development</i>						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		605			605
Total Cost of Output 098302:	0		605			605
<i>Output:098303 Tree Planting and Afforestation</i>						
211103 Allowances	50					0
224006 Agricultural Supplies	0		0	2,000		2,000
227004 Fuel, Lubricants and Oils	50		1,000			1,000
Total Cost of Output 098303:	100		1,000	2,000		3,000
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						
211103 Allowances	50					0
225001 Consultancy Services- Short term	0			1,500		1,500
227004 Fuel, Lubricants and Oils	50			500		500
Total Cost of Output 098304:	100			2,000		2,000
<i>Output:098305 Forestry Regulation and Inspection</i>						
211103 Allowances	50					0

Vote: 576 Buliisa District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		50			2,000		2,000
<i>Total Cost of Output 098305:</i>		100			2,000		2,000
Output:098306 Community Training in Wetland management							
211103 Allowances		1,000					0
221002 Workshops and Seminars		0		2,000	0		2,000
227004 Fuel, Lubricants and Oils		1,000			1,000		1,000
<i>Total Cost of Output 098306:</i>		2,000		2,000	1,000		3,000
Output:098307 River Bank and Wetland Restoration							
211103 Allowances		500					0
227004 Fuel, Lubricants and Oils		600		2,000			2,000
<i>Total Cost of Output 098307:</i>		1,100		2,000			2,000
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103 Allowances		200					0
221002 Workshops and Seminars		800		1,000	3,000		4,000
<i>Total Cost of Output 098308:</i>		1,000		1,000	3,000		4,000
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
227004 Fuel, Lubricants and Oils		100					0
<i>Total Cost of Output 098308p:</i>		100					0
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103 Allowances		1,000					0
227001 Travel inland		0		1,117			1,117
227004 Fuel, Lubricants and Oils		1,000					0
<i>Total Cost of Output 098309:</i>		2,000		1,117			1,117
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)							
211103 Allowances		200					0
225001 Consultancy Services- Short term		0			5,000		5,000
227004 Fuel, Lubricants and Oils		300					0
<i>Total Cost of Output 098310:</i>		500			5,000		5,000
Output:098311 Infrastructure Planning							
211103 Allowances		1,000					0
225001 Consultancy Services- Short term		0			15,000		15,000
227004 Fuel, Lubricants and Oils		1,000					0
<i>Total Cost of Output 098311:</i>		2,000			15,000		15,000
Total Cost of Higher LG Services		22,401	41,693	10,722	30,000		82,414
Total Cost of function Natural Resources Management		22,401	41,693	10,722	30,000		82,414
Total Cost of Natural Resources		22,401	41,693	10,722	30,000		82,414

Vote: 576 Buliisa District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	63,032	61,545	240,955
District Unconditional Grant (Non-Wage)	2,000	2,504	4,789
District Unconditional Grant (Wage)	39,244	34,726	74,837
Locally Raised Revenues	4,000	871	4,000
Other Transfers from Central Government		9,000	138,228
Sector Conditional Grant (Non-Wage)	17,789	13,342	19,101
Unspent balances – Other Government Transfers		1,102	
<i>Development Revenues</i>	1,032,791	232,650	736,271
District Discretionary Development Equalization Grant	32,791	32,791	
Other Transfers from Central Government	1,000,000	174,144	731,923
Transitional Development Grant		0	4,348
Unspent balances – Conditional Grants		9	
Unspent balances – Other Government Transfers		25,706	
Total Revenues	1,095,823	294,195	977,226
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	63,032	61,086	240,955
Wage	39,244	34,726	74,837
Non Wage	23,789	26,360	166,118
<i>Development Expenditure</i>	1,032,791	232,268	736,271
Domestic Development	1,032,791	232,268.484	736,271
Donor Development		0	0
Total Expenditure	1,095,823	293,354	977,226

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108151 Community Development Services for LLGs (LLS)							
263367	Sector Conditional Grant (Non-Wage)	0	0	13,371	0	0	13,371
Total LCIII: Not Specified		LCIV: Not Specified					13,371
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>	<i>Source:Not Specified</i>				
Total Cost of Output 108151:		0	0	13,371	0	0	13,371
Total Cost of Lower Local Services		0	0	13,371	0	0	13,371
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Services Department							
211101	General Staff Salaries	39,244	74,837				74,837
211103	Allowances	1,110		1,500			1,500
221002	Workshops and Seminars	0		200	3,000		3,200
221011	Printing, Stationery, Photocopying and Binding	0		700			700
221014	Bank Charges and other Bank related costs	623		772			772
227001	Travel inland	0			1,348		1,348
227004	Fuel, Lubricants and Oils	0		3,600			3,600
282101	Donations	1,000,000					0
Total Cost of Output 108101:		1,040,977	74,837	6,772	4,348		85,957

Vote: 576 Buliisa District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108102 Probation and Welfare Support						
211103 Allowances	1,000		800			800
221001 Advertising and Public Relations	0		100			100
221002 Workshops and Seminars	0		600			600
221011 Printing, Stationery, Photocopying and Binding	374		400			400
221012 Small Office Equipment	0		74			74
227001 Travel inland	2,000					0
227004 Fuel, Lubricants and Oils	0		2,400			2,400
Total Cost of Output 108102:	3,374		4,374			4,374
Output:108104 Community Development Services (HLG)						
282101 Donations	0			731,923		731,923
Total Cost of Output 108104:	0			731,923		731,923
Output:108105 Adult Learning						
211103 Allowances	500		3,373			3,373
221002 Workshops and Seminars	1,800					0
221011 Printing, Stationery, Photocopying and Binding	371					0
227001 Travel inland	1,000					0
227004 Fuel, Lubricants and Oils	700					0
Total Cost of Output 108105:	4,371		3,373			3,373
Output:108108 Children and Youth Services						
211103 Allowances	500					0
227001 Travel inland	1,000					0
Total Cost of Output 108108:	1,500					0
Output:108109 Support to Youth Councils						
221002 Workshops and Seminars	500					0
227001 Travel inland	1,000					0
282101 Donations	0		138,228			138,228
Total Cost of Output 108109:	1,500		138,228			138,228
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	1,000					0
221002 Workshops and Seminars	6,000					0
221011 Printing, Stationery, Photocopying and Binding	611					0
227001 Travel inland	1,000					0
227004 Fuel, Lubricants and Oils	700					0
Total Cost of Output 108110:	9,311					0
Output:108114 Representation on Women's Councils						
221002 Workshops and Seminars	2,000					0
Total Cost of Output 108114:	2,000					0
Total Cost of Higher LG Services	1,063,032	74,837	152,747	736,271		963,855
Total Cost of function Community Mobilisation and Empowerment	1,063,032	74,837	166,118	736,271	0	977,226
Total Cost of Community Based Services	1,063,032	74,837	166,118	736,271	0	977,226

Vote: 576 Buliisa 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>	68,565	47,760	96,496
District Unconditional Grant (Non-Wage)	10,000	3,600	46,498
District Unconditional Grant (Wage)	21,273	25,605	34,204
Locally Raised Revenues	15,794	5,020	15,794
Support Services Conditional Grant (Non-Wage)	21,498	13,515	
Unspent balances – Other Government Transfers		21	
<i>Development Revenues</i>	123,856	76,313	86,150
District Discretionary Development Equalization Grant	83,856	58,855	46,150
Donor Funding	40,000	17,042	40,000
Unspent balances – Conditional Grants		416	
Total Revenues	192,420	124,073	182,646
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	68,565	47,755	96,496
Wage	21,273	25,605	34,204
Non Wage	47,293	22,151	62,292
<i>Development Expenditure</i>	123,855	71,877	86,150
Domestic Development	83,855	54,835.383	46,150
Donor Development	40,000	17,042	40,000
Total Expenditure	192,421	119,633	182,646

(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	21,273	34,204				34,204
211103 Allowances	500		1,000			1,000
213001 Medical expenses (To employees)	0		500			500
213002 Incapacity, death benefits and funeral expenses	0		200			200
221001 Advertising and Public Relations	0				300	300
221002 Workshops and Seminars	1,400				4,000	4,000
221003 Staff Training	1,800					0
221007 Books, Periodicals & Newspapers	450		600		700	1,300
221008 Computer supplies and Information Technology (IT)	0				2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,600		300			300
221014 Bank Charges and other Bank related costs	630					0
225001 Consultancy Services- Short term	400					0
226002 Licenses	1,204					0
227004 Fuel, Lubricants and Oils	2,450		1,000		3,000	4,000
228001 Maintenance - Civil	0		400			400
228002 Maintenance - Vehicles	394					0
Total Cost of Output 138301:	32,101	34,204	4,000		10,000	48,204
<i>Output:138302 District Planning</i>						

Vote: 576 Buliisa District

Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		1,200		4,000			4,000
221001 Advertising and Public Relations		0		292			292
221002 Workshops and Seminars		800		7,500			7,500
221003 Staff Training		500					0
221007 Books, Periodicals & Newspapers		0		600			600
221008 Computer supplies and Information Technology (IT)		500					0
221011 Printing, Stationery, Photocopying and Binding		800		3,000			3,000
221017 Subscriptions		300		400			400
222001 Telecommunications		0		500			500
222003 Information and communications technology (ICT)		0		500			500
227001 Travel inland		0		5,000			5,000
227004 Fuel, Lubricants and Oils		700		2,000			2,000
228002 Maintenance - Vehicles		0		1,000			1,000
228003 Maintenance – Machinery, Equipment & Furniture		200					0
	Total Cost of Output 138302:	5,000		24,792			24,792
Output:138303 Statistical data collection							
211103 Allowances		1,200		2,000			2,000
221002 Workshops and Seminars		500		500			500
221003 Staff Training		400					0
221007 Books, Periodicals & Newspapers		300					0
221008 Computer supplies and Information Technology (IT)		0		100			100
221011 Printing, Stationery, Photocopying and Binding		600		300			300
221014 Bank Charges and other Bank related costs		400					0
221017 Subscriptions		0		200			200
222003 Information and communications technology (ICT)		200					0
227004 Fuel, Lubricants and Oils		700		1,000			1,000
228002 Maintenance - Vehicles		150		400			400
228003 Maintenance – Machinery, Equipment & Furniture		50					0
	Total Cost of Output 138303:	4,500		4,500			4,500
Output:138304 Demographic data collection							
211103 Allowances		600		1,000			1,000
221001 Advertising and Public Relations		300					0
221002 Workshops and Seminars		0		500			500
221007 Books, Periodicals & Newspapers		100		200			200
221011 Printing, Stationery, Photocopying and Binding		500					0
221017 Subscriptions		200					0
222003 Information and communications technology (ICT)		100					0
227004 Fuel, Lubricants and Oils		700		1,300			1,300
228002 Maintenance - Vehicles		500					0
	Total Cost of Output 138304:	3,000		3,000			3,000
Output:138305 Project Formulation							
211103 Allowances		450		800			800
221007 Books, Periodicals & Newspapers		150		500			500
221008 Computer supplies and Information Technology (IT)		0		100			100
221011 Printing, Stationery, Photocopying and Binding		300					0
221017 Subscriptions		100					0
222003 Information and communications technology (ICT)		100					0
227004 Fuel, Lubricants and Oils		600		600			600

Vote: 576 Buliisa District

Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		300					0
	Total Cost of Output 138305:	2,000		2,000			2,000
Output:138306 Development Planning							
211103 Allowances		1,000		2,000			2,000
221002 Workshops and Seminars		150		3,000			3,000
221003 Staff Training		250					0
221007 Books, Periodicals & Newspapers		200		500			500
221008 Computer supplies and Information Technology (IT)		100					0
221011 Printing, Stationery, Photocopying and Binding		200					0
221014 Bank Charges and other Bank related costs		200					0
221017 Subscriptions		300					0
222003 Information and communications technology (ICT)		200					0
227004 Fuel, Lubricants and Oils		800		1,500			1,500
228002 Maintenance - Vehicles		400		1,000			1,000
228003 Maintenance – Machinery, Equipment & Furniture		200					0
	Total Cost of Output 138306:	4,000		8,000			8,000
Output:138307 Management Information Systems							
211103 Allowances		10,500					0
221001 Advertising and Public Relations		1,000					0
221002 Workshops and Seminars		8,000				12,000	12,000
221003 Staff Training		6,000		1,000		6,000	7,000
221007 Books, Periodicals & Newspapers		400				500	500
221008 Computer supplies and Information Technology (IT)		600					0
221011 Printing, Stationery, Photocopying and Binding		1,800				2,000	2,000
221012 Small Office Equipment		450					0
221014 Bank Charges and other Bank related costs		0				300	300
221017 Subscriptions		1,200					0
222003 Information and communications technology (ICT)		750				500	500
225001 Consultancy Services- Short term		1,000					0
227001 Travel inland		0				3,000	3,000
227004 Fuel, Lubricants and Oils		5,000				3,700	3,700
228002 Maintenance - Vehicles		2,800				1,500	1,500
228003 Maintenance – Machinery, Equipment & Furniture		1,500				500	500
	Total Cost of Output 138307:	41,000		1,000		30,000	31,000
Output:138308 Operational Planning							
211103 Allowances		1,300		2,000			2,000
221001 Advertising and Public Relations		400		300			300
221002 Workshops and Seminars		0		500			500
221007 Books, Periodicals & Newspapers		300		200			200
221008 Computer supplies and Information Technology (IT)		0		500			500
221011 Printing, Stationery, Photocopying and Binding		800		1,000			1,000
221012 Small Office Equipment		0		500			500
221014 Bank Charges and other Bank related costs		350					0
221017 Subscriptions		0		100			100
222003 Information and communications technology (ICT)		244		200			200
223005 Electricity		200					0
227004 Fuel, Lubricants and Oils		400		700			700
228002 Maintenance - Vehicles		300					0

Vote: 576 Buliisa 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
<i>Total Cost of Output 138308:</i>		4,294		6,000			6,000
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>							
211103	Allowances	5,400		1,200			1,200
221001	Advertising and Public Relations	600					0
221002	Workshops and Seminars	3,659		2,500			2,500
221003	Staff Training	3,000					0
221007	Books, Periodicals & Newspapers	800		200			200
221008	Computer supplies and Information Technology (IT)	400		100			100
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012	Small Office Equipment	300					0
221014	Bank Charges and other Bank related costs	0		200			200
222003	Information and communications technology (ICT)	500		100			100
223005	Electricity	120					0
227004	Fuel, Lubricants and Oils	3,720		2,000			2,000
228002	Maintenance - Vehicles	2,000		1,000			1,000
228003	Maintenance – Machinery, Equipment & Furniture	0		700			700
<i>Total Cost of Output 138309:</i>		21,499		9,000			9,000
Total Cost of Higher LG Services		117,394	34,204	62,292		40,000	136,496
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138372 Administrative Capital</i>							
312104	Other Structures	0	0	0	46,150	0	46,150
Total LCIII: Buliisa Town Council							46,150
<i>LCII: Eastern Ward</i>		<i>LCI: District Headquarters</i>		<i>Construction of District Stores completed</i>		<i>Source: District Discretionary Developme</i>	
<i>Total Cost of Output 138372:</i>		0	0	0	46,150	0	46,150
Total Cost of Capital Purchases		0	0	0	46,150	0	46,150
Total Cost of function Local Government Planning Services		117,394	34,204	62,292	46,150	40,000	182,646
Total Cost of Planning		117,394	34,204	62,292	46,150	40,000	182,646

Vote: 576 Buliisa 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>	28,992	24,662	50,295
District Unconditional Grant (Non-Wage)	2,000	1,800	8,269
District Unconditional Grant (Wage)	17,723	13,027	33,026
Locally Raised Revenues	7,000	8,455	9,000
Support Services Conditional Grant (Non-Wage)	2,269	1,380	
Total Revenues	28,992	24,662	50,295
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	28,992	24,662	50,295
Wage	17,723	13,027	33,026
Non Wage	11,269	11,635	17,269
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	28,992	24,662	50,295

(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	17,723	33,026				33,026
211103 Allowances	540		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,200		1,200			1,200
221012 Small Office Equipment	260					0
227002 Travel abroad	0		1,800			1,800
227004 Fuel, Lubricants and Oils	1,800		1,800			1,800
Total Cost of Output 148201:	21,523	33,026	6,800			39,826
<i>Output:148202 Internal Audit</i>						
211103 Allowances	2,800		2,800			2,800
221002 Workshops and Seminars	1,000		1,000			1,000
221007 Books, Periodicals & Newspapers	0		500			500
221008 Computer supplies and Information Technology (IT)	0		669			669
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221017 Subscriptions	0		500			500
227001 Travel inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000
228002 Maintenance - Vehicles	669					0
Total Cost of Output 148202:	7,469		10,469			10,469
Total Cost of Higher LG Services	28,992	33,026	17,269			50,295
Total Cost of function Internal Audit Services	28,992	33,026	17,269			50,295
Total Cost of Internal Audit	28,992	33,026	17,269			50,295

Vote: 576 Buliisa District

C: Status of Arrears

Vote: 576 Buliisa District
