

Vote: 506 Bushenyi 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: 506 Bushenyi 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	357,144	142,825	317,391
2a. Discretionary Government Transfers	2,636,118	1,875,341	2,684,677
2b. Conditional Government Transfers	14,090,224	10,955,961	17,808,096
2c. Other Government Transfers	582,935	271,348	2,600,012
4. Donor Funding	27,500	266,897	329,357
Total Revenues	17,693,922	13,512,372	23,739,533

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	788,983	568,794	3,414,821
2 Finance	371,041	212,214	293,067
3 Statutory Bodies	927,879	340,486	492,661
4 Production and Marketing	314,977	316,121	2,809,188
5 Health	2,448,557	2,327,258	3,012,702
6 Education	11,021,337	8,430,836	11,948,090
7a Roads and Engineering	920,881	569,247	688,377
7b Water	376,029	321,062	285,609
8 Natural Resources	156,145	82,312	411,059
9 Community Based Services	247,642	224,543	274,262
10 Planning	73,875	60,338	63,573
11 Internal Audit	46,576	33,787	46,123
Grand Total	17,693,922	13,486,997	23,739,533
<i>Wage Rec't:</i>	<i>11,482,395</i>	<i>9,182,704</i>	<i>13,059,732</i>
<i>Non Wage Rec't:</i>	<i>4,920,716</i>	<i>3,020,888</i>	<i>9,618,464</i>
<i>Domestic Dev't</i>	<i>1,263,310</i>	<i>1,066,023</i>	<i>731,980</i>
<i>Donor Dev't</i>	<i>27,500</i>	<i>217,381</i>	<i>329,357</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	357,144	142,825	317,391
Locally Raised Revenues	357,144	142,825	317,391
2a. Discretionary Government Transfers	2,636,118	1,875,341	2,684,677
Urban Unconditional Grant (Non-Wage)		0	38,204
District Unconditional Grant (Wage)	1,774,816	1,116,154	1,975,142
District Unconditional Grant (Non-Wage)	725,409	617,667	465,721
District Discretionary Development Equalization Grant	135,893	141,520	80,610
Urban Unconditional Grant (Wage)		0	125,000
2b. Conditional Government Transfers	14,090,224	10,955,961	17,808,096
Transitional Development Grant	143,830	0	204,348
General Public Service Pension Arrears (Budgeting)		0	259,920
Gratuity for Local Governments		0	621,101
Pension for Local Governments	354,136	0	1,681,587
Sector Conditional Grant (Non-Wage)	3,037,059	2,100,273	3,589,976
Sector Conditional Grant (Wage)	9,707,579	8,138,090	11,004,142
Development Grant	532,052	532,052	447,022
Support Services Conditional Grant (Non-Wage)	315,568	185,546	
2c. Other Government Transfers	582,935	271,348	2,600,012
Other Transfers from Central Government	582,935	271,348	2,600,012
4. Donor Funding	27,500	266,897	329,357
Donor Funding	27,500	266,897	329,357
Total Revenues	17,693,922	13,512,372	23,739,533

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(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>	765,970	509,730	3,406,760
District Unconditional Grant (Non-Wage)	117,561	101,951	160,984
District Unconditional Grant (Wage)	521,249	318,358	501,024
General Public Service Pension Arrears (Budgeting)		0	259,920
Gratuity for Local Governments		0	621,101
Locally Raised Revenues	43,466	28,046	18,940
Pension for Local Governments		0	1,681,587
Support Services Conditional Grant (Non-Wage)	83,694	61,376	
Urban Unconditional Grant (Non-Wage)		0	38,204
Urban Unconditional Grant (Wage)		0	125,000
<i>Development Revenues</i>	23,013	23,023	8,061
District Discretionary Development Equalization Gran	23,013	23,023	8,061
Total Revenues	788,983	532,754	3,414,821
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	765,971	513,485	3,406,760
Wage	521,249	318,358	626,024
Non Wage	244,721	195,127	2,780,736
<i>Development Expenditure</i>	23,013	55,309	8,061
Domestic Development	23,013	55,308.731	8,061
Donor Development		0	0
Total Expenditure	788,984	568,794	3,414,821

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<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:138101 Operation of the Administration Department</i>						
221001 Advertising and Public Relations	400		500			500
221004 Recruitment Expenses	0		400			400
221005 Hire of Venue (chairs, projector, etc)	12,000		12,000			12,000
221006 Commissions and related charges	20,000		20,000			20,000
221007 Books, Periodicals & Newspapers	1,095		1,095			1,095
221008 Computer supplies and Information Technology (IT)	1,000		1,000			1,000
221009 Welfare and Entertainment	100		100			100
221011 Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
221016 IFMS Recurrent costs	47,143		47,143			47,143
222001 Telecommunications	1,800		1,800			1,800
227001 Travel inland	49,125		27,496			27,496
228002 Maintenance - Vehicles	12,500		4,500			4,500
<i>Total Cost of Output 138101:</i>	<i>146,663</i>		<i>117,533</i>			<i>117,533</i>
<i>Output:138102 Human Resource Management Services</i>						

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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
211101	General Staff Salaries	521,249	626,024				626,024
221003	Staff Training	3,397					0
221008	Computer supplies and Information Technology (IT)	1,500					0
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	19,551		5,000			5,000
221020	IPPS Recurrent Costs	0		25,000			25,000
222003	Information and communications technology (ICT)	500					0
227001	Travel inland	15,908		9,126			9,126
Total Cost of Output 138102:		562,605	626,024	39,126			665,150
Output:138103 Capacity Building for HLG							
221003	Staff Training	23,013			8,061		8,061
Total Cost of Output 138103:		23,013			8,061		8,061
Output:138104 Supervision of Sub County programme implementation							
221001	Advertising and Public Relations	500		500			500
227001	Travel inland	10,502		4,611			4,611
Total Cost of Output 138104:		11,002		5,111			5,111
Output:138105 Public Information Dissemination							
221011	Printing, Stationery, Photocopying and Binding	200		200			200
222003	Information and communications technology (ICT)	500		500			500
227001	Travel inland	200		215			215
Total Cost of Output 138105:		900		915			915
Output:138106 Office Support services							
211103	Allowances	0		18,441			18,441
212105	Pension for Local Governments	0		1,681,587			1,681,587
213002	Incapacity, death benefits and funeral expenses	5,000					0
213004	Gratuity Expenses	0		912,823			912,823
221009	Welfare and Entertainment	0		2,573			2,573
221020	IPPS Recurrent Costs	25,000					0
227001	Travel inland	10,200					0
Total Cost of Output 138106:		40,200		2,615,425			2,615,425
Output:138111 Records Management Services							
221011	Printing, Stationery, Photocopying and Binding	500		500			500
227001	Travel inland	2,000		1,000			1,000
Total Cost of Output 138111:		2,500		1,500			1,500
Output:138112 Information collection and management							
221001	Advertising and Public Relations	500					0
227001	Travel inland	1,600		1,126			1,126
Total Cost of Output 138112:		2,100		1,126			1,126
Total Cost of Higher LG Services		788,984	626,024	2,780,736	8,061		3,414,821
Total Cost of function District and Urban Administration		788,984	626,024	2,780,736	8,061		3,414,821
Total Cost of Administration		788,984	626,024	2,780,736	8,061		3,414,821

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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>	367,416	215,738	291,067
District Unconditional Grant (Non-Wage)	74,956	62,520	48,163
District Unconditional Grant (Wage)	180,816	96,862	140,803
Locally Raised Revenues	81,024	33,390	102,101
Support Services Conditional Grant (Non-Wage)	30,621	22,966	
<i>Development Revenues</i>	3,625	4,158	2,000
District Discretionary Development Equalization Gran	3,625	4,158	2,000
Total Revenues	371,041	219,895	293,067
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	367,416	208,056	291,067
Wage	180,816	96,861	140,803
Non Wage	186,601	111,195	150,264
<i>Development Expenditure</i>	3,625	4,158	2,000
Domestic Development	3,625	4,157.809	2,000
Donor Development		0	0
Total Expenditure	371,041	212,214	293,067

(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	180,816	140,803				140,803
212102 Pension for General Civil Service	0					0
221001 Advertising and Public Relations	0		59			59
221003 Staff Training	2,300					0
221007 Books, Periodicals & Newspapers	1,460		1,460			1,460
221008 Computer supplies and Information Technology (IT)	3,625			2,000		2,000
225003 Taxes on (Professional) Services	5,700		5,700			5,700
227001 Travel inland	73,330		49,581			49,581
228002 Maintenance - Vehicles	2,500		2,500			2,500
Total Cost of Output 148101:	269,731	140,803	59,300	2,000		202,103
<i>Output:148102 Revenue Management and Collection Services</i>						
221001 Advertising and Public Relations	1,000		500	0		500
221002 Workshops and Seminars	1		2,500			2,500
221009 Welfare and Entertainment	1,500		2,500			2,500
227001 Travel inland	12,892		6,722			6,722
Total Cost of Output 148102:	15,393		12,222	0		12,222
<i>Output:148103 Budgeting and Planning Services</i>						
221001 Advertising and Public Relations	500		650			650
221009 Welfare and Entertainment	4,000		4,800			4,800
227001 Travel inland	11,500		25,492			25,492
Total Cost of Output 148103:	16,000		30,942			30,942

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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						
Output:148104 LG Expenditure management Services						
221001 Advertising and Public Relations	100					0
221006 Commissions and related charges	38,320		20,156			20,156
221008 Computer supplies and Information Technology (IT)	500					0
221009 Welfare and Entertainment	3,500		3,244			3,244
221014 Bank Charges and other Bank related costs	2,104		2,400			2,400
227001 Travel inland	2,894		0			0
Total Cost of Output 148104:	47,418		25,800			25,800
Output:148105 LG Accounting Services						
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	20,000		11,000			11,000
227001 Travel inland	2,000		9,000			9,000
228003 Maintenance – Machinery, Equipment & Furniture	500		1,000			1,000
Total Cost of Output 148105:	22,500		22,000			22,000
Total Cost of Higher LG Services	371,041	140,803	150,264	2,000		293,067
Total Cost of function Financial Management and Accountability(LG)	371,041	140,803	150,264	2,000		293,067
Total Cost of Finance	371,041	140,803	150,264	2,000		293,067

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	573,743	333,295	492,661
District Unconditional Grant (Non-Wage)	83,392	53,450	231,754
District Unconditional Grant (Wage)	193,421	130,583	190,587
Locally Raised Revenues	95,676	37,937	70,320
Other Transfers from Central Government		10,121	
Support Services Conditional Grant (Non-Wage)	201,253	101,204	
Total Revenues	573,743	333,295	492,661
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	927,879	340,486	492,661
Wage	193,421	127,021	190,587
Non Wage	734,458	213,465	302,074
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	927,879	340,486	492,661

(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	169,085	39,704				39,704
211103 Allowances	33,481		22,080			22,080
212105 Pension for Local Governments	477,874		80,520			80,520
221001 Advertising and Public Relations	1,500		1,200			1,200
221009 Welfare and Entertainment	1,200		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
221014 Bank Charges and other Bank related costs	500					0
222001 Telecommunications	600		600			600
224004 Cleaning and Sanitation	0		320			320
227001 Travel inland	1,760					0
227002 Travel abroad	0		2,000			2,000
Total Cost of Output 138201:	687,500	39,704	109,720			149,424
<i>Output:138202 LG procurement management services</i>						
221001 Advertising and Public Relations	11,000		11,000			11,000
221008 Computer supplies and Information Technology (IT)	500		800			800
221009 Welfare and Entertainment	0		300			300
221011 Printing, Stationery, Photocopying and Binding	500		1,000			1,000
222001 Telecommunications	0		0			0
227001 Travel inland	10,602		8,678			8,678
Total Cost of Output 138202:	22,602		21,779			21,779
<i>Output:138203 LG staff recruitment services</i>						
211101 General Staff Salaries	24,336	24,336				24,336

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	20,760			21,599			21,599
212105 Pension for Local Governments	3,600						0
221001 Advertising and Public Relations	4,000			4,000			4,000
221007 Books, Periodicals & Newspapers	1,280			1,480			1,480
221008 Computer supplies and Information Technology (IT)	1,000			1,400			1,400
221009 Welfare and Entertainment	2,500			2,400			2,400
221011 Printing, Stationery, Photocopying and Binding	2,915			1,996			1,996
222001 Telecommunications	1,440			1,600			1,600
223005 Electricity	500			520			520
227001 Travel inland	15,000						0
227004 Fuel, Lubricants and Oils	0			18,000			18,000
Total Cost of Output 138203:	77,331		24,336	52,995			77,331
Output:138204 LG Land management services							
211103 Allowances	9,000			9,000			9,000
221008 Computer supplies and Information Technology (IT)	600			600			600
221009 Welfare and Entertainment	500			500			500
221011 Printing, Stationery, Photocopying and Binding	1,000			1,000			1,000
227001 Travel inland	4,086						0
227002 Travel abroad	0			3,193			3,193
Total Cost of Output 138204:	15,186			14,293			14,293
Output:138205 LG Financial Accountability							
211103 Allowances	9,520			8,760			8,760
221009 Welfare and Entertainment	500			840			840
221011 Printing, Stationery, Photocopying and Binding	500			617			617
222001 Telecommunications	80			80			80
227001 Travel inland	4,405						0
227002 Travel abroad	0			4,720			4,720
Total Cost of Output 138205:	15,005			15,017			15,017
Output:138206 LG Political and executive oversight							
211101 General Staff Salaries	0	126,547					126,547
221001 Advertising and Public Relations	500						0
221007 Books, Periodicals & Newspapers	600						0
221008 Computer supplies and Information Technology (IT)	600			600			600
221009 Welfare and Entertainment	600			800			800
221011 Printing, Stationery, Photocopying and Binding	900			800			800
221017 Subscriptions	4,000						0
222001 Telecommunications	3,960			720			720
227001 Travel inland	59,595			59,271			59,271
228002 Maintenance - Vehicles	2,000			3,000			3,000
282101 Donations	1,000						0
Total Cost of Output 138206:	73,755	126,547		65,191			191,738
Output:138207 Standing Committees Services							
211103 Allowances	33,480			22,080			22,080
221009 Welfare and Entertainment	1,000			500			500
221011 Printing, Stationery, Photocopying and Binding	1,000			500			500
227001 Travel inland	1,021						0
Total Cost of Output 138207:	36,501			23,080			23,080
Total Cost of Higher LG Services	927,879		190,587	302,074			492,661

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Workplan 3: Statutory Bodies

Total Cost of function Local Statutory Bodies	927,879	190,587	302,074			492,661
Total Cost of Statutory Bodies	927,879	190,587	302,074			492,661

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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>	311,641	316,123	2,774,214
District Unconditional Grant (Non-Wage)	2,000	1,000	1,176
District Unconditional Grant (Wage)	150,291	228,031	133,491
Locally Raised Revenues	2,077	0	5,700
Other Transfers from Central Government		0	2,201,182
Sector Conditional Grant (Non-Wage)	64,272	48,204	35,843
Sector Conditional Grant (Wage)	93,000	38,888	396,821
<i>Development Revenues</i>	3,336	0	34,974
Development Grant	0	0	34,974
Locally Raised Revenues	3,336	0	0
Total Revenues	314,977	316,123	2,809,188
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	311,640	316,121	2,774,214
Wage	243,291	283,631	514,432
Non Wage	68,349	32,490	2,259,782
<i>Development Expenditure</i>	3,336	0	34,974
Domestic Development	3,336	0	34,974
Donor Development		0	0
Total Expenditure	314,976	316,121	2,809,188

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018101 Extension Worker Services</i>						
211101 General Staff Salaries	0	396,821				396,821
<i>Total Cost of Output 018101:</i>						
	0	396,821				396,821
Total Cost of Higher LG Services						
	0	396,821				396,821
Total Cost of function Agricultural Extension Services						
	0	396,821				396,821

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	243,291	117,610				117,610
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		18,000			18,000
211103 Allowances	0		1,540,191			1,540,191
221001 Advertising and Public Relations	300		85,711			85,711
221002 Workshops and Seminars	0		329,570			329,570
221008 Computer supplies and Information Technology (IT)	300		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		920			920
221014 Bank Charges and other Bank related costs	500					0
224006 Agricultural Supplies	0		5,000	12,979		17,979
227001 Travel inland	1,800		250,768	6,995		257,763

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Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	2,460					0
228001 Maintenance - Civil	34,726			15,000		15,000
228002 Maintenance - Vehicles	2,700		4,500			4,500
Total Cost of Output 018201:	286,076	117,610	2,236,659	34,974		2,389,244
Output:018202 Crop disease control and marketing						
221001 Advertising and Public Relations	1,000		200			200
221002 Workshops and Seminars	1,000					0
221008 Computer supplies and Information Technology (IT)	300		0			0
221011 Printing, Stationery, Photocopying and Binding	100		100			100
227001 Travel inland	2,100		4,907			4,907
227004 Fuel, Lubricants and Oils	2,500					0
Total Cost of Output 018202:	7,000		5,207			5,207
Output:018204 Livestock Health and Marketing						
221001 Advertising and Public Relations	300		160			160
221002 Workshops and Seminars	1					0
221008 Computer supplies and Information Technology (IT)	1					0
221011 Printing, Stationery, Photocopying and Binding	98					0
224001 Medical and Agricultural supplies	2,100		1,799			1,799
227001 Travel inland	1,500		2,502			2,502
227004 Fuel, Lubricants and Oils	1,800					0
228002 Maintenance - Vehicles	200		1			1
Total Cost of Output 018204:	6,000		4,462			4,462
Output:018205 Fisheries regulation						
221001 Advertising and Public Relations	200					0
221008 Computer supplies and Information Technology (IT)	300					0
221011 Printing, Stationery, Photocopying and Binding	100		100			100
222001 Telecommunications	100					0
227001 Travel inland	1,600		1,750			1,750
227004 Fuel, Lubricants and Oils	2,200					0
Total Cost of Output 018205:	4,500		1,850			1,850
Output:018207 Tsetse vector control and commercial insects farm promotion						
221001 Advertising and Public Relations	50					0
221002 Workshops and Seminars	750					0
221008 Computer supplies and Information Technology (IT)	200					0
221011 Printing, Stationery, Photocopying and Binding	150		200			200
227001 Travel inland	1,100		3,231			3,231
227004 Fuel, Lubricants and Oils	1,750					0
228002 Maintenance - Vehicles	200					0
Total Cost of Output 018207:	4,200		3,431			3,431
Total Cost of Higher LG Services	307,776	117,610	2,251,609	34,974		2,404,194
Total Cost of function District Production Services	307,776	117,610	2,251,609	34,974		2,404,194

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services						
221001 Advertising and Public Relations	300		0			0
227001 Travel inland	300		1,473			1,473
227004 Fuel, Lubricants and Oils	300					0

Vote: 506 Bushenyi 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
<i>Total Cost of Output 018301:</i>	900		1,473			1,473
Output:018302 Enterprise Development Services						
221001 Advertising and Public Relations	300					0
227001 Travel inland	200		1,000			1,000
227004 Fuel, Lubricants and Oils	300					0
<i>Total Cost of Output 018302:</i>	800		1,000			1,000
Output:018303 Market Linkage Services						
227001 Travel inland	400		800			800
227004 Fuel, Lubricants and Oils	400					0
<i>Total Cost of Output 018303:</i>	800		800			800
Output:018304 Cooperatives Mobilisation and Outreach Services						
221001 Advertising and Public Relations	1					0
221008 Computer supplies and Information Technology (IT)	300		100			100
221011 Printing, Stationery, Photocopying and Binding	300		100			100
222003 Information and communications technology (ICT)	100		100			100
227001 Travel inland	1,000		2,000			2,000
227004 Fuel, Lubricants and Oils	999					0
<i>Total Cost of Output 018304:</i>	2,700		2,300			2,300
Output:018305 Tourism Promotional Services						
227001 Travel inland	400		800			800
227004 Fuel, Lubricants and Oils	100					0
<i>Total Cost of Output 018305:</i>	500		800			800
Output:018306 Industrial Development Services						
227001 Travel inland	500		1,200			1,200
227004 Fuel, Lubricants and Oils	500					0
<i>Total Cost of Output 018306:</i>	1,000		1,200			1,200
Output:018307 Tourism Development						
227001 Travel inland	200		600			600
227004 Fuel, Lubricants and Oils	300					0
<i>Total Cost of Output 018307:</i>	500		600			600
Total Cost of Higher LG Services	7,200		8,173			8,173
Total Cost of function District Commercial Services	7,200		8,173			8,173
Total Cost of Production and Marketing	314,976	514,432	2,259,782	34,974		2,809,188

Vote: 506 Bushenyi 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>	2,206,810	2,071,255	2,735,305
District Unconditional Grant (Non-Wage)	12,000	0	
District Unconditional Grant (Wage)	174,884	0	519,361
Locally Raised Revenues	0	500	2,041
Other Transfers from Central Government		0	143,830
Sector Conditional Grant (Non-Wage)	853,652	640,239	853,652
Sector Conditional Grant (Wage)	1,166,274	1,430,516	1,216,421
<i>Development Revenues</i>	241,747	303,926	277,397
Development Grant	35,637	35,637	0
District Discretionary Development Equalization Grant	34,781	39,928	27,397
Donor Funding	27,500	210,397	250,000
Other Transfers from Central Government		17,964	
Transitional Development Grant	143,830	0	
Total Revenues	2,448,557	2,375,181	3,012,702
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,199,810	2,071,369	2,735,305
Wage	1,341,158	1,356,884	1,778,820
Non Wage	858,652	714,485	956,485
<i>Development Expenditure</i>	248,747	255,889	277,397
Domestic Development	221,247	85008.892	27,397
Donor Development	27,500	170,880	250,000
Total Expenditure	2,448,557	2,327,258	3,012,702

(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						
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
291002 Transfers to NGOs	0	0	26,688	0	0	26,688
Total LCIII: Bitooma						5,931
<i>LCII: Bitooma</i>	<i>LCI: Not Specified</i>	BITOOMA H/CIII		<i>Source:Sector Conditional Grant (Non-W</i>		5,931
Total LCIII: Central Division						5,931
<i>LCII: Ryamabengwa Ward</i>	<i>LCI: Not Specified</i>	B.M.C		<i>Source:Sector Conditional Grant (Non-W</i>		5,931
Total LCIII: Kakanju						2,965
<i>LCII: Kabaare</i>	<i>LCI: Not Specified</i>	UMSC Kakanju HCII		<i>Source:Sector Conditional Grant (Non-W</i>		2,965
Total LCIII: Kyamuhunga						2,965
<i>LCII: Kibazi</i>	<i>LCI: Not Specified</i>	Ankole Tea HC II		<i>Source:Sector Conditional Grant (Non-W</i>		2,965
Total LCIII: Nyakabirizi Division						5,931
<i>LCII: Rwenjeru</i>	<i>LCI: Not Specified</i>	Rukararwe HC II		<i>Source:Sector Conditional Grant (Non-W</i>		2,965
<i>LCII: Rwenjeru</i>	<i>LCI: Not Specified</i>	Katungu HC II		<i>Source:Sector Conditional Grant (Non-W</i>		2,965
Total LCIII: Ruhumuro						2,965
<i>LCII: Burungira</i>	<i>LCI: Not Specified</i>	burungira HC II		<i>Source:Sector Conditional Grant (Non-W</i>		2,965
Total Cost of Output 088153:						
	0	0	26,688	0	0	26,688
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						

Vote: 506 Bushenyi 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	
263367	Sector Conditional Grant (Non-Wage)	0	0	123,853	0	0	123,853	
Total LCIII: Bumbaire		LCIV: Igara					9,456	
LCII: Bumbaire	LCI: Not Specified	Kabushaho H/CIII			Source:Sector Conditional Grant (Non-W		7,092	
LCII: Numba	LCI: Not Specified	NUMBA H/CII			Source:Sector Conditional Grant (Non-W		2,364	
Total LCIII: Ibaare		LCIV: Igara					9,456	
LCII: Kainamo	LCI: Not Specified	Kainamo HCII			Source:Sector Conditional Grant (Non-W		2,364	
LCII: Ryeishe	LCI: Not Specified	Ryeishe H/C III			Source:Sector Conditional Grant (Wage)		7,092	
Total LCIII: Kakanju		LCIV: Igara					11,821	
LCII: Kakanju	LCI: Not Specified	Rushinya			Source:Sector Conditional Grant (Non-W		2,364	
LCII: Kakanju	LCI: Not Specified	KAKANJU H/CIII			Source:Sector Conditional Grant (Non-W		7,092	
LCII: Katunga	LCI: Not Specified	Nombe			Source:Sector Conditional Grant (Non-W		2,364	
Total LCIII: Kyabugimbi		LCIV: Igara					43,473	
LCII: kajunju	LCI: Not Specified	kajunju			Source:Sector Conditional Grant (Non-W		2,364	
LCII: Katikamwe	LCI: Not Specified	Kyabugimbi			Source:Sector Conditional Grant (Non-W		41,109	
Total LCIII: Kyamuhunga		LCIV: Igara					11,821	
LCII: Kibazi	LCI: Not Specified	KIBAZI H/CII			Source:Sector Conditional Grant (Non-W		2,364	
LCII: Kyamuhunga	LCI: Not Specified	Kyamuhunga H/CIII			Source:Sector Conditional Grant (Non-W		7,092	
LCII: Swazi	LCI: Not Specified	Swazi H/CII			Source:Sector Conditional Grant (Non-W		2,364	
Total LCIII: Kyeizooba		LCIV: Igara					18,913	
LCII: Buyanja	LCI: Not Specified	Buyanja			Source:Sector Conditional Grant (Non-W		2,364	
LCII: Bwera	LCI: Not Specified	Bwera			Source:Sector Conditional Grant (Non-W		2,364	
LCII: Kitwe	LCI: Not Specified	Kashogashoga			Source:Sector Conditional Grant (Non-W		2,364	
LCII: Nyamiyaga	LCI: Not Specified	Nyamiyaga HC II			Source:Sector Conditional Grant (Non-W		2,364	
LCII: Nyamiyaga	LCI: Not Specified	Kyeizooba H/CIII			Source:Sector Conditional Grant (Non-W		7,092	
LCII: Rutooma	LCI: Not Specified	Rutooma			Source:Sector Conditional Grant (Non-W		2,364	
Total LCIII: Nyabubare		LCIV: Igara					11,821	
LCII: Nyabubare	LCI: Not Specified	Nyabubaare H/C III			Source:Sector Conditional Grant (Non-W		7,092	
LCII: Nyabubare	LCI: Not Specified	Kashozi H/C II			Source:Sector Conditional Grant (Non-W		2,364	
LCII: Nyarugote	LCI: Not Specified	Nyarugote HCII			Source:Sector Conditional Grant (Non-W		2,364	
Total LCIII: Ruhumuro		LCIV: Igara					7,092	
LCII: Ruhumuro	LCI: Not Specified	RUHUMURO H/CIII			Source:Sector Conditional Grant (Non-W		7,092	
		Total Cost of Output 088154:	0	0	123,853	0	0	123,853
		Total Cost of Lower Local Services	0	0	150,541	0	0	150,541
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088101 Public Health Promotion								
211101	General Staff Salaries	1,341,158					0	
221001	Advertising and Public Relations	709					0	
221002	Workshops and Seminars	0				3,000	3,000	
221003	Staff Training	0				700	700	
221007	Books, Periodicals & Newspapers	1,418					0	
221008	Computer supplies and Information Technology (IT)	2,127					0	
221009	Welfare and Entertainment	1,546					0	
221011	Printing, Stationery, Photocopying and Binding	2,836				1,500	1,500	
221014	Bank Charges and other Bank related costs	300					0	
227001	Travel inland	27,905				244,800	244,800	
228002	Maintenance - Vehicles	6,000					0	
		Total Cost of Output 088101:	1,383,999			250,000	250,000	
Output:088106 Promotion of Sanitation and Hygiene								
221001	Advertising and Public Relations	2,900		2,900			2,900	
221002	Workshops and Seminars	54,004		54,004			54,004	
221009	Welfare and Entertainment	12,364		12,364			12,364	

Vote: 506 Bushenyi District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011	Printing, Stationery, Photocopying and Binding	11,000		11,000			11,000
221012	Small Office Equipment	1,500		1,500			1,500
221014	Bank Charges and other Bank related costs	2,000		2,000			2,000
227001	Travel inland	87,562		60,062			60,062
Total Cost of Output 088106:		171,330		143,830			143,830
Total Cost of Higher LG Services		1,555,329		143,830		250,000	393,830
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088179 Other Capital							
281504	Monitoring, Supervision & Appraisal of capital works	9,000					0
Total Cost of Output 088179:		9,000					0
Output:088182 Maternity Ward Construction and Rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	1,252					0
312104	Other Structures	35,528	0	0	0	0	0
314202	Work in progress	5,000					0
Total Cost of Output 088182:		41,780	0	0	0	0	0
Output:088183 OPD and other ward construction and rehabilitation							
312102	Residential Buildings	0	0	0	27,397	0	27,397
Total LCIII: Not Specified							27,397
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Kabumbuli Health center</i>		<i>Source:Not Specified</i>	
312104	Other Structures	26,637	0	0	0	0	0
Total Cost of Output 088183:		26,637	0	0	27,397	0	27,397
Total Cost of Capital Purchases		77,417	0	0	27,397	0	27,397
Total Cost of function Primary Healthcare		1,632,746	0	294,371	27,397	250,000	571,767

LG Function 0882 District Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088252 NGO Hospital Services (LLS.)							
291002	Transfers to NGOs	0	0	528,030	0	0	528,030
Total LCIII: Ishaka Division							371,385
<i>LCII: Buramba Ward</i>		<i>LCI: Not Specified</i>		<i>ISHAKA adventist Hospital</i>		<i>Source:Sector Conditional Grant (Non-W</i>	
<i>LCII: Town Ward</i>		<i>LCI: Not Specified</i>		<i>Kampala international university TH</i>		<i>Source:Sector Conditional Grant (Non-W</i>	
Total LCIII: Kyamuhunga							156,645
<i>LCII: Kyamuhunga</i>		<i>LCI: Not Specified</i>		<i>Comboni Hospital</i>		<i>Source:Sector Conditional Grant (Non-W</i>	
291003	Transfers to Other Private Entities	0	0	81,005	0	0	81,005
Total LCIII: Ishaka Division							81,005
<i>LCII: Buramba Ward</i>		<i>LCI: Not Specified</i>		<i>Ishaka nursing school</i>		<i>Source:District Unconditional Grant (Wa</i>	
<i>LCII: Town Ward</i>		<i>LCI: Not Specified</i>		<i>Kampala international university School</i>		<i>Source:District Unconditional Grant (Wa</i>	
Total Cost of Output 088252:		0	0	609,035	0	0	609,035
Total Cost of Lower Local Services		0	0	609,035	0	0	609,035
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088201 Hospital Health Worker Services							
211101	General Staff Salaries	0	1,778,820				1,778,820
Total Cost of Output 088201:		0	1,778,820				1,778,820
Total Cost of Higher LG Services		0	1,778,820				1,778,820
Total Cost of function District Hospital Services		0	1,778,820	609,035	0	0	2,387,855

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							

Vote: 506 Bushenyi District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001 Advertising and Public Relations		0		1,600			1,600
221007 Books, Periodicals & Newspapers		0		1,600			1,600
221008 Computer supplies and Information Technology (IT)		0		1,546			1,546
221009 Welfare and Entertainment		0		2,800			2,800
221011 Printing, Stationery, Photocopying and Binding		0		1,200			1,200
227001 Travel inland		0		40,134			40,134
228002 Maintenance - Vehicles		0		4,200			4,200
	<i>Total Cost of Output 088301:</i>	<i>0</i>		<i>53,080</i>			<i>53,080</i>
	Total Cost of Higher LG Services	0		53,080			53,080
	Total Cost of function Health Management and Supervision	0		53,080			53,080
Total Cost of Health		1,632,746	1,778,820	956,485	27,397	250,000	3,012,702

Vote: 506 Bushenyi 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>	10,881,051	8,282,006	11,559,971
District Unconditional Grant (Non-Wage)	200,000	182,567	
District Unconditional Grant (Wage)	121,328	49,759	71,708
Locally Raised Revenues	39,555	5,095	38,000
Other Transfers from Central Government	12,500	8,900	
Sector Conditional Grant (Non-Wage)	2,059,363	1,367,000	2,059,363
Sector Conditional Grant (Wage)	8,448,306	6,668,686	9,390,900
<i>Development Revenues</i>	140,286	140,286	388,118
Development Grant	140,286	140,286	188,118
Transitional Development Grant		0	200,000
Total Revenues	11,021,337	8,422,292	11,948,090
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,681,051	8,099,439	11,559,971
Wage	8,569,634	6,707,388	9,390,900
Non Wage	2,111,418	1,392,051	2,169,071
<i>Development Expenditure</i>	341,811	331,397	388,118
Domestic Development	341,811	331,397	388,118
Donor Development		0	0
Total Expenditure	11,022,862	8,430,836	11,948,090

(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	7,331,113	0	0	0	7,331,113
Total LCIII: Not Specified	LCIV: Igara					7,331,113
<i>LCII: Not Specified</i>	<i>LCl: Not Specified</i>	<i>Payment of 2200 primary schooll teachers</i>		<i>Source:Sector Conditional Grant (Non-W</i>		<i>7,331,113</i>

Vote: 506 Bushenyi 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	531,543	0	0	531,543
Total LCIII: Bitooma		LCIV: Igara					24,710
LCII: Bitooma	LCI: Not Specified	Nyanga p/s			Source:Sector Conditional Grant (Non-W		3,077
LCII: Bitooma	LCI: Not Specified	Bitooma p/s			Source:Sector Conditional Grant (Non-W		1,967
LCII: Bitooma	LCI: Not Specified	Nyamishundo			Source:Sector Conditional Grant (Non-W		5,422
LCII: Bitooma	LCI: Not Specified	Kayengo p/s			Source:Sector Conditional Grant (Non-W		5,224
LCII: Bitooma	LCI: Not Specified	Kyamamari p/s			Source:Sector Conditional Grant (Non-W		3,099
LCII: Bitooma	LCI: Not Specified	Rushoobe p/s			Source:Sector Conditional Grant (Non-W		2,864
LCII: Kimuri	LCI: Not Specified	Bubaare p/s			Source:Sector Conditional Grant (Non-W		3,055
Total LCIII: Bumbaire		LCIV: Igara					44,537
LCII: Bumbaire	LCI: Not Specified	Numba p/s			Source:Sector Conditional Grant (Non-W		3,702
LCII: Bumbaire	LCI: Not Specified	Bumbaire p/s			Source:Sector Conditional Grant (Non-W		6,628
LCII: Bumbaire	LCI: Not Specified	Nyandozo p/s			Source:Sector Conditional Grant (Non-W		3,629
LCII: Bumbaire	LCI: Not Specified	Rwemiyonga p/s			Source:Sector Conditional Grant (Non-W		3,232
LCII: Kibaare	LCI: Not Specified	Kacuncu p/s			Source:Sector Conditional Grant (Non-W		2,195
LCII: Kibaare	LCI: Not Specified	Katunga p/s			Source:Sector Conditional Grant (Non-W		6,466
LCII: Kiyaga	LCI: Not Specified	Kiyaga p/s			Source:Sector Conditional Grant (Non-W		2,519
LCII: Kiyaga	LCI: Not Specified	Kabushaho p/s			Source:Sector Conditional Grant (Non-W		5,099
LCII: Kiyaga	LCI: Not Specified	Nyamizi p/s			Source:Sector Conditional Grant (Non-W		2,585
LCII: Numba	LCI: Not Specified	Katonya p/s			Source:Sector Conditional Grant (Non-W		2,894
LCII: Numba	LCI: Not Specified	Kitakuka p/s			Source:Sector Conditional Grant (Non-W		3,173
LCII: Numba	LCI: Not Specified	Kagari p/s			Source:Sector Conditional Grant (Non-W		2,416
Total LCIII: Ibaare		LCIV: Igara					30,191
LCII: Ibaare	LCI: Not Specified	ibaare Girls			Source:Sector Conditional Grant (Non-W		2,497
LCII: Ibaare	LCI: Not Specified	Ibaare p/s			Source:Sector Conditional Grant (Non-W		3,879
LCII: Ibaare	LCI: Not Specified	Kitabi Girls p/s			Source:Sector Conditional Grant (Non-W		4,334
LCII: Ibaare	LCI: Not Specified	Kitabi Demo p/s			Source:Sector Conditional Grant (Non-W		4,717
LCII: Kainamo	LCI: Not Specified	Kainamo cope			Source:Sector Conditional Grant (Non-W		3,085
LCII: Kyamugabo	LCI: Not Specified	Bwoma p/s			Source:Sector Conditional Grant (Non-W		3,526
LCII: Kyamugabo	LCI: Not Specified	Kabakama p/s			Source:Sector Conditional Grant (Non-W		4,628
LCII: Kyamugabo	LCI: Not Specified	Kainamo p/s			Source:Sector Conditional Grant (Non-W		3,526
Total LCIII: Kakanju		LCIV: Igara					40,254
LCII: Kabaare	LCI: Not Specified	Kabaare p/s			Source:Sector Conditional Grant (Non-W		5,334
LCII: Kabaare	LCI: Not Specified	Nyakabingo			Source:Sector Conditional Grant (Non-W		2,916
LCII: Kabaare	LCI: Not Specified	Nyampiki p/s			Source:Sector Conditional Grant (Non-W		3,482
LCII: Kabaare	LCI: Not Specified	Nyarurambi p/s			Source:Sector Conditional Grant (Non-W		3,555
LCII: Kabaare	LCI: Not Specified	Kabaare cope			Source:Sector Conditional Grant (Non-W		1,563
LCII: Kabaare	LCI: Not Specified	Kemitaaha p/s			Source:Sector Conditional Grant (Non-W		2,901
LCII: Kakanju	LCI: Not Specified	Kigondo p/s			Source:Sector Conditional Grant (Non-W		4,489
LCII: Kakanju	LCI: Not Specified	Nombe p/s			Source:Sector Conditional Grant (Non-W		5,025
LCII: Kakanju	LCI: Not Specified	Kyentoobo p/s			Source:Sector Conditional Grant (Non-W		3,768
LCII: Kakanju	LCI: Not Specified	Kiyagara p/s			Source:Sector Conditional Grant (Non-W		3,871
LCII: Rushinya	LCI: Not Specified	Munanura p/s			Source:Sector Conditional Grant (Non-W		3,349
Total LCIII: Kyabugimbi		LCIV: Igara					59,854
LCII: Bijengye	LCI: Not Specified	Mukora p/s			Source:Sector Conditional Grant (Non-W		2,379
LCII: Bijengye	LCI: Not Specified	Nyakabanga			Source:Sector Conditional Grant (Non-W		2,129
LCII: Bijengye	LCI: Not Specified	Swazi p/s			Source:Sector Conditional Grant (Non-W		4,195
LCII: Bijengye	LCI: Not Specified	Rwikiro p/s			Source:Sector Conditional Grant (Non-W		4,430
LCII: Bijengye	LCI: Not Specified	Kihumuro p/s			Source:Sector Conditional Grant (Non-W		3,636
LCII: Bijengye	LCI: Not Specified	Kyabugimbi p/s			Source:Sector Conditional Grant (Non-W		8,804
LCII: Bijengye	LCI: Not Specified	Kiboona p/s			Source:Sector Conditional Grant (Non-W		3,467
LCII: Bijengye	LCI: Not Specified	Bujaga p/s			Source:Sector Conditional Grant (Non-W		2,445
LCII: kajunju	LCI: Not Specified	Kajunju p/s			Source:Sector Conditional Grant (Non-W		3,827
LCII: kajunju	LCI: Not Specified	Kyamiko p/s			Source:Sector Conditional Grant (Non-W		4,356

Vote: 506 Bushenyi District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Katikamwe	LCI: Not Specified	Katikamwe p/s			Source:Sector Conditional Grant (Non-W		3,636
LCII: Katikamwe	LCI: Not Specified	Nyakabare			Source:Sector Conditional Grant (Non-W		2,747
LCII: Katikamwe	LCI: Not Specified	Kihire p/s			Source:Sector Conditional Grant (Non-W		3,026
LCII: Katikamwe	LCI: Not Specified	Buhimba p/s			Source:Sector Conditional Grant (Non-W		5,952
LCII: Kitwe	LCI: Not Specified	Kitwe p/s			Source:Sector Conditional Grant (Non-W		1,990
LCII: Kyeigombe	LCI: Not Specified	Karyango p/s			Source:Sector Conditional Grant (Non-W		2,835
Total LCIII: Kyamuhunga			LCIV: Igara				39,796
LCII: Kabingo	LCI: Not Specified	Rwanshetsya p/s			Source:Sector Conditional Grant (Non-W		3,335
LCII: Kabingo	LCI: Not Specified	Nyamyerande p/s			Source:Sector Conditional Grant (Non-W		2,864
LCII: Kabingo	LCI: Not Specified	Ryamaremba p/s			Source:Sector Conditional Grant (Non-W		2,144
LCII: Kabingo	LCI: Not Specified	Kabingo p/s			Source:Sector Conditional Grant (Non-W		2,916
LCII: Kakoni	LCI: Not Specified	Kyamuhunga p/s			Source:Sector Conditional Grant (Non-W		3,592
LCII: Kakoni	LCI: Not Specified	Kakoni p/s			Source:Sector Conditional Grant (Non-W		4,342
LCII: Kakoni	LCI: Not Specified	Nshumi p/s			Source:Sector Conditional Grant (Non-W		2,747
LCII: Kibazi	LCI: Not Specified	Butinde p/s			Source:Sector Conditional Grant (Non-W		3,960
LCII: Kyamuhunga	LCI: Not Specified	Kakira p/s			Source:Sector Conditional Grant (Non-W		3,526
LCII: Kyamuhunga	LCI: Not Specified	Kyamabaare p/s			Source:Sector Conditional Grant (Non-W		4,805
LCII: Kyamuhunga	LCI: Not Specified	Kibaazi p/s			Source:Sector Conditional Grant (Non-W		3,114
LCII: Nshumi	LCI: Not Specified	Kanyamurera p/s			Source:Sector Conditional Grant (Non-W		2,453
Total LCIII: Kyamuhunga TC			LCIV: Igara				27,141
LCII: Butaare	LCI: Not Specified	Kyamuhunga Central p/s			Source:Sector Conditional Grant (Non-W		7,429
LCII: Butaare	LCI: Not Specified	Tea Estates p/s			Source:Sector Conditional Grant (Non-W		4,246
LCII: Butaare	LCI: Not Specified	St.Marys Kyamuhunga p/s			Source:Sector Conditional Grant (Non-W		8,157
LCII: Mashonga	LCI: Not Specified	Mashonga p/s			Source:Sector Conditional Grant (Non-W		3,585
LCII: Mashonga	LCI: Not Specified	Kyeikamba p/s			Source:Sector Conditional Grant (Non-W		3,724
Total LCIII: Kyeizooba			LCIV: Igara				147,789
LCII: Buyanja	LCI: Not Specified	Rubingo p/s			Source:Sector Conditional Grant (Non-W		2,342
LCII: Buyanja	LCI: Not Specified	Nyamitooma			Source:Sector Conditional Grant (Non-W		2,703
LCII: Buyanja	LCI: Not Specified	Nyabutobo			Source:Sector Conditional Grant (Non-W		2,916
LCII: Buyanja	LCI: Not Specified	Kyamacuumu p/s			Source:Sector Conditional Grant (Non-W		2,622
LCII: Buyanja	LCI: Not Specified	Buyanja p/s			Source:Sector Conditional Grant (Non-W		3,210
LCII: Buyanja	LCI: Not Specified	Kyamuzoora p/s			Source:Sector Conditional Grant (Non-W		2,291
LCII: Buyanja	LCI: Not Specified	Rwagasha p/s			Source:Sector Conditional Grant (Non-W		1,629
LCII: Buyanja	LCI: Not Specified	Rwentuha p/s			Source:Sector Conditional Grant (Non-W		5,885
LCII: Buyanja	LCI: Not Specified	Rwenyena p/s			Source:Sector Conditional Grant (Non-W		2,607
LCII: Buyanja	LCI: Not Specified	ST.Andrews p/s			Source:Sector Conditional Grant (Non-W		4,584
LCII: Bwera	LCI: Not Specified	Bwera p/s			Source:Sector Conditional Grant (Non-W		4,658
LCII: Karaaro	LCI: Not Specified	Kabuba p/s			Source:Sector Conditional Grant (Non-W		2,798
LCII: Karaaro	LCI: Not Specified	Karaaro p/s			Source:Sector Conditional Grant (Non-W		2,416
LCII: Karaaro	LCI: Not Specified	Mbatamo p/s			Source:Sector Conditional Grant (Non-W		2,629
LCII: Karaaro	LCI: Not Specified	Bunura p/s			Source:Sector Conditional Grant (Non-W		2,379
LCII: Karaaro	LCI: Not Specified	Ntungamo p/s			Source:Sector Conditional Grant (Non-W		3,188
LCII: Kitagata	LCI: Not Specified	Nyamirima			Source:Sector Conditional Grant (Non-W		2,857
LCII: Kitagata	LCI: Not Specified	Runyinya p/s			Source:Sector Conditional Grant (Non-W		2,879
LCII: Kitagata	LCI: Not Specified	Ncucumo p/s			Source:Sector Conditional Grant (Non-W		3,496
LCII: Kitagata	LCI: Not Specified	Kakamba p s			Source:Sector Conditional Grant (Non-W		75,950
LCII: Kitagata	LCI: Not Specified	Mwengura p/s			Source:Sector Conditional Grant (Non-W		4,445
LCII: Kitagata	LCI: Not Specified	Mungonya p/s			Source:Sector Conditional Grant (Non-W		2,997
LCII: Kitwe	LCI: Not Specified	Kyeizooba p/s			Source:Sector Conditional Grant (Non-W		3,651
LCII: Ntungamo	LCI: Not Specified	Kantojo p/s			Source:Sector Conditional Grant (Non-W		2,658
Total LCIII: Nyabubare			LCIV: Igara				86,193
LCII: Kahungye	LCI: Not Specified	Rugaga p/s			Source:Sector Conditional Grant (Non-W		3,915
LCII: Kahungye	LCI: Not Specified	Kihungye p/s			Source:Sector Conditional Grant (Non-W		4,165
LCII: Kahungye	LCI: Not Specified	Rurama p/s			Source:Sector Conditional Grant (Non-W		3,967

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kahungye	LCI: Not Specified	Kabande p/s			Source:Sector Conditional Grant (Non-W		5,885
LCII: Kahungye	LCI: Not Specified	Kahungye p/s			Source:Sector Conditional Grant (Non-W		4,085
LCII: Kahungye	LCI: Not Specified	Nkanga p/s			Source:Sector Conditional Grant (Non-W		3,533
LCII: Kahungye	LCI: Not Specified	Nyarutuntu p/s			Source:Sector Conditional Grant (Non-W		2,585
LCII: Kahungye	LCI: Not Specified	Nyakatooma			Source:Sector Conditional Grant (Non-W		5,128
LCII: Kigoma	LCI: Not Specified	Bugaara p/s			Source:Sector Conditional Grant (Non-W		4,687
LCII: Kigoma	LCI: Not Specified	Kashozi p/s			Source:Sector Conditional Grant (Non-W		5,158
LCII: Kigoma	LCI: Not Specified	Nyakatuntu			Source:Sector Conditional Grant (Non-W		4,864
LCII: Kigoma	LCI: Not Specified	Nyarugote p/s			Source:Sector Conditional Grant (Non-W		5,018
LCII: Kizinda	LCI: Not Specified	Kizinda p/s			Source:Sector Conditional Grant (Non-W		1,820
LCII: Nkanga	LCI: Not Specified	Kanyegyero p/s			Source:Sector Conditional Grant (Non-W		3,180
LCII: Nyabubare	LCI: Not Specified	Kigoma p/s			Source:Sector Conditional Grant (Non-W		2,350
LCII: Nyabubare	LCI: Not Specified	Rwakashoma p/s			Source:Sector Conditional Grant (Non-W		5,121
LCII: Nyabubare	LCI: Not Specified	Nyampungye p/s			Source:Sector Conditional Grant (Non-W		1,798
LCII: Nyabubare	LCI: Not Specified	Birimbi Model p/s			Source:Sector Conditional Grant (Non-W		6,040
LCII: Nyabubare	LCI: Not Specified	Kyanyakatura p/s			Source:Sector Conditional Grant (Non-W		5,327
LCII: Nyarugote	LCI: Not Specified	Kakoma p/s			Source:Sector Conditional Grant (Non-W		2,997
LCII: Nyarugote	LCI: Not Specified	Nyabitote			Source:Sector Conditional Grant (Non-W		4,570
Total LCIII: Others							3,217
LCII: Others	LCI: Not Specified	Nyakazinga			Source:Sector Conditional Grant (Non-W		3,217
Total LCIII: Ruhumuro							27,859
LCII: Bugaara	LCI: Not Specified	St.Ambrose p/s			Source:Sector Conditional Grant (Non-W		2,864
LCII: Bugaara	LCI: Not Specified	Kayanga p/s			Source:Sector Conditional Grant (Non-W		2,019
LCII: Bugaara	LCI: Not Specified	Kasa p/s			Source:Sector Conditional Grant (Non-W		2,776
LCII: Bugaara	LCI: Not Specified	Nyeibingo p/s			Source:Sector Conditional Grant (Non-W		4,548
LCII: Burungira	LCI: Not Specified	Burungira p/s			Source:Sector Conditional Grant (Non-W		2,497
LCII: Nyeibingo	LCI: Not Specified	Kachwamba p/s			Source:Sector Conditional Grant (Non-W		4,746
LCII: Ruhumuro	LCI: Not Specified	Karama p/s			Source:Sector Conditional Grant (Non-W		2,820
LCII: Ruhumuro	LCI: Not Specified	Ruhumuro p/s			Source:Sector Conditional Grant (Non-W		2,548
LCII: Ruhumuro	LCI: Not Specified	Kikoroiyo p/s			Source:Sector Conditional Grant (Non-W		3,041
		Total Cost of Output 078151:	0	7,331,113	531,543	0	7,862,656
		Total Cost of Lower Local Services	0	7,331,113	531,543	0	7,862,656
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	6,440,391					0
	Total Cost of Output 078101:	6,440,391					0
	Total Cost of Higher LG Services	6,440,391					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078181 Latrine construction and rehabilitation							

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Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	0	0	0	269,618	0	269,618
Total LCIII: Bitooma		LCIV: Igara					23,500
LCII: Nyanga	LCI: Not Specified	Construction of a5 stance VIP latrine at Kyamamari			Source:Transitional Development Grant		23,500
Total LCIII: Bumbaire		LCIV: Igara					23,500
LCII: Bumbaire	LCI: Not Specified	Construction of a5 stance VIP latrine at Bumbaire PS			Source:Development Grant		23,500
Total LCIII: Central Division		LCIV: Igara					7,068
LCII: Ward II	LCI: Not Specified	Construction management costs			Source:Development Grant		7,068
Total LCIII: Ibaare		LCIV: Igara					23,500
LCII: Kainamo	LCI: Not Specified	Construction of a5 stance VIP latrine at Kabakama P			Source:Development Grant		23,500
Total LCIII: Kyabugimbi		LCIV: Igara					23,500
LCII: Katikamwe	LCI: Not Specified	Construction of a5 stance VIP latrine at Rwikiro PS			Source:Development Grant		23,500
Total LCIII: Kyamuhunga		LCIV: Igara					23,500
LCII: Kabingo	LCI: Not Specified	Construction of a5 stance VIP latrine at Ryamuhuga			Source:Development Grant		23,500
Total LCIII: Kyeizooba		LCIV: Igara					23,500
LCII: Buyanja	LCI: Not Specified	Construction of a5 stance VIP latrine at Buyanja PS			Source:Development Grant		23,500
Total LCIII: Not Specified		LCIV: Igara					51,050
LCII: Not Specified	LCI: Not Specified	Payment of retention for FY2015/2016 projects			Source:Development Grant		16,550
LCII: Not Specified	LCI: Not Specified	Capacity building for education staff and stakeholders			Source:Development Grant		34,500
Total LCIII: Nyabubare		LCIV: Igara					23,500
LCII: Nyarugote	LCI: Not Specified	Construction of a5 stance VIP latrine at Nyarugote P			Source:Development Grant		23,500
Total LCIII: Ruhumuro		LCIV: Igara					47,000
LCII: Burungira	LCI: Not Specified	Construction of a5 stance VIP latrine at Karama P S			Source:Development Grant		23,500
LCII: Nyeibingo	LCI: Not Specified	Construction of a5 stance VIP latrine at Kayanga PS			Source:Transitional Development Grant		23,500
Total Cost of Output 078181:		0	0	0	269,618	0	269,618
Output:078182 Teacher house construction and rehabilitation							
312104	Other Structures	0	0	0	118,500	0	118,500
Total LCIII: Kakanju		LCIV: Igara					118,500
LCII: Rushinya	LCI: Not Specified	Construction of a semidetached house at Kigondo P S			Source:Transitional Development Grant		118,500
Total Cost of Output 078182:		0	0	0	118,500	0	118,500
Total Cost of Capital Purchases		0	0	0	388,118	0	388,118
Total Cost of function Pre-Primary and Primary Education		6,440,391	7,331,113	531,543	388,118	0	8,250,774

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)							
241002	Commitment Charges	0	1,703,535	0	0	0	1,703,535
Total LCIII: Not Specified		LCIV: Not Specified					1,703,535
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:Not Specified		1,703,535

Vote: 506 Bushenyi 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	924,968	0	0	924,968	
Total LCIII: Bitooma		LCIV: Igara					58,000	
LCII: Bitooma	LCI: Not Specified	St Fracis S S			Source:Sector Conditional Grant (Non-W		58,000	
Total LCIII: Bumbaie		LCIV: Igara					67,000	
LCII: Bumbaie	LCI: Not Specified	Rwakatende S S			Source:Sector Conditional Grant (Non-W		67,000	
Total LCIII: Kakanju		LCIV: Igara					89,000	
LCII: Kakanju	LCI: Not Specified	Kakanju Voc Inst.			Source:Sector Conditional Grant (Non-W		89,000	
Total LCIII: Kyabugimbi		LCIV: Igara					83,000	
LCII: Katikamwe	LCI: Not Specified	Kyabugimbi S S			Source:Sector Conditional Grant (Non-W		83,000	
Total LCIII: Kyamuhunga		LCIV: Igara					115,600	
LCII: Kyamuhunga	LCI: Not Specified	Kyamuhunga S S			Source:Sector Conditional Grant (Non-W		115,600	
Total LCIII: Kyeizooba		LCIV: Igara					70,968	
LCII: Kitagata	LCI: Not Specified	Mwegura S S			Source:Sector Conditional Grant (Non-W		70,968	
Total LCIII: Nyabubare		LCIV: Igara					390,400	
LCII: Kigoma	LCI: Not Specified	Bishop Ogez H S			Source:Sector Conditional Grant (Non-W		163,000	
LCII: Kizinda	LCI: Not Specified	Uphill College			Source:Sector Conditional Grant (Non-W		53,400	
LCII: Kizinda	LCI: Not Specified	Kizinda Parents Voc School			Source:Sector Conditional Grant (Non-W		55,000	
LCII: Nyabubare	LCI: Not Specified	Nyabubare S S			Source:Sector Conditional Grant (Non-W		119,000	
Total LCIII: Ruhumuro		LCIV: Igara					51,000	
LCII: Burungira	LCI: Not Specified	Comboni College Burungira			Source:Sector Conditional Grant (Non-W		51,000	
		Total Cost of Output 078251:	0	1,703,535	924,968	0	0	2,628,503
		Total Cost of Lower Local Services	0	1,703,535	924,968	0	0	2,628,503
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078201 Secondary Teaching Services								
211101	General Staff Salaries	1,660,588					0	
		Total Cost of Output 078201:	1,660,588				0	
		Total Cost of Higher LG Services	1,660,588				0	
		Total Cost of function Secondary Education	1,660,588	1,703,535	924,968	0	0	2,628,503

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078351 Tertiary Institutions Services (LLS)								
263367	Sector Conditional Grant (Non-Wage)	0	0	603,052	0	0	603,052	
Total LCIII: Bumbaie		LCIV: Igara					303,052	
LCII: Bumbaie	LCI: Not Specified	Bumbaie Technical institute			Source:Sector Conditional Grant (Non-W		303,052	
Total LCIII: Kyamuhunga TC		LCIV: Igara					300,000	
LCII: Mashonga	LCI: Not Specified	kyamuhunga Tech.Institute			Source:Sector Conditional Grant (Non-W		300,000	
		Total Cost of Output 078351:	0	0	603,052	0	0	603,052
		Total Cost of Lower Local Services	0	0	603,052	0	0	603,052
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078301 Tertiary Education Services								
211101	General Staff Salaries	347,326	356,253				356,253	
282103	Scholarships and related costs	602,052					0	
		Total Cost of Output 078301:	949,378	356,253			356,253	
		Total Cost of Higher LG Services	949,378	356,253			356,253	
		Total Cost of function Skills Development	949,378	356,253	603,052	0	0	959,305

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	121,328					0

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Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001 Advertising and Public Relations		0		500			500
221007 Books, Periodicals & Newspapers		0		500			500
221008 Computer supplies and Information Technology (IT)		0		1,000			1,000
221009 Welfare and Entertainment		0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		0		1,008			1,008
221012 Small Office Equipment		0		500			500
227001 Travel inland		2,280		10,000			10,000
Total Cost of Output 078401:		123,608		15,508			15,508
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221001 Advertising and Public Relations		2,000		1,000			1,000
221005 Hire of Venue (chairs, projector, etc)		0		1,000			1,000
221007 Books, Periodicals & Newspapers		912		73			73
221008 Computer supplies and Information Technology (IT)		1,200		2,300			2,300
221009 Welfare and Entertainment		2,500		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		14,500		13,000			13,000
221012 Small Office Equipment		0		427			427
222001 Telecommunications		1,500					0
227001 Travel inland		47,924		51,200			51,200
228002 Maintenance - Vehicles		2,000		7,500			7,500
228004 Maintenance – Other		0		500			500
Total Cost of Output 078402:		72,536		78,000			78,000
Output:078403 Sports Development services							
221002 Workshops and Seminars		500					0
221005 Hire of Venue (chairs, projector, etc)		0		2,000			2,000
221009 Welfare and Entertainment		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		0		100			100
221017 Subscriptions		0		200			200
222001 Telecommunications		0		300			300
223004 Guard and Security services		0		500			500
227001 Travel inland		8,000		5,900			5,900
228004 Maintenance – Other		7,000					0
Total Cost of Output 078403:		15,500		10,000			10,000
Total Cost of Higher LG Services		211,644		103,508			103,508
Total Cost of function Education & Sports Management and Inspection		211,644		103,508			103,508

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
221002 Workshops and Seminars		450		1,000			1,000
221003 Staff Training		0		1,000			1,000
221005 Hire of Venue (chairs, projector, etc)		0		500			500
221009 Welfare and Entertainment		0		300			300
221011 Printing, Stationery, Photocopying and Binding		100		200			200
222001 Telecommunications		0		100			100
227001 Travel inland		4,450		2,900			2,900
Total Cost of Output 078501:		5,000		6,000			6,000
Total Cost of Higher LG Services		5,000		6,000			6,000
Total Cost of function Special Needs Education		5,000		6,000			6,000

Vote: 506 Bushenyi District

Workplan 6: Education

Total Cost of Education	9,267,001	9,390,900	2,169,071	388,118	0	11,948,090
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Vote: 506 Bushenyi 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:			
Recurrent Revenues	854,744	542,778	663,377
District Unconditional Grant (Non-Wage)	200,000	197,571	
District Unconditional Grant (Wage)	104,905	66,928	78,096
Locally Raised Revenues	29,998	16,758	33,720
Other Transfers from Central Government	519,841	261,522	
Sector Conditional Grant (Non-Wage)		0	551,561
Development Revenues	66,137	26,615	25,000
District Discretionary Development Equalization Gran	26,837	26,615	25,000
Other Transfers from Central Government	39,300	0	
Total Revenues	920,881	569,393	688,377
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	654,744	345,207	663,377
Wage	104,905	66,928	78,096
Non Wage	549,839	278,279	585,281
Development Expenditure	266,137	224,040	25,000
Domestic Development	266,137	224,039.796	25,000
Donor Development		0	0
Total Expenditure	920,881	569,247	688,377

(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:048151 Community Access Road Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	54,726	0	0	54,726
Total LCIII: Bitooma	LCIV: Igara					3,800
LCII: Nyanga LCI: Not Specified	Nyanga-Rwenjojo Road-2.6km			Source:Sector Conditional Grant (Non-W		3,800
Total LCIII: Bumbaire	LCIV: Igara					4,058
LCII: Numba LCI: Not Specified	Keitambogo-Numba Road-2.8km			Source:Sector Conditional Grant (Non-W		4,058
Total LCIII: Ibaare	LCIV: Igara					3,275
LCII: Ryeishe LCI: Not Specified	Bwooma-Mutanoga Road-2.3km			Source:Sector Conditional Grant (Non-W		3,275
Total LCIII: Kakanju	LCIV: Igara					6,443
LCII: Kakanju LCI: Not Specified	Kyamasira-Kabaterine-Rubundabunzi Road-4.5km			Source:Sector Conditional Grant (Non-W		6,443
Total LCIII: Kyabugimbi	LCIV: Igara					5,453
LCII: kajunju LCI: Not Specified	Nyakahwahwa-Omukabaare;Kabaare-Ahokukurire's			Source:Sector Conditional Grant (Non-W		5,453
Total LCIII: Kyamuhunga	LCIV: Igara					10,117
LCII: Kibazi LCI: Not Specified	Kayanga-Kikumbagazo Road-7km			Source:Sector Conditional Grant (Non-W		10,117
Total LCIII: Kyeizooba	LCIV: Igara					7,446
LCII: Kitwe LCI: Not Specified	Rwentuha-Mbatamo-Kantojo Road-5.2km			Source:Sector Conditional Grant (Non-W		7,446
Total LCIII: Nyabubare	LCIV: Igara					10,296
LCII: Kahungye LCI: Not Specified	Kahungye-Oruhita-Rwihwa-Bubaare-Akatojo Road-7			Source:Sector Conditional Grant (Non-W		10,296
Total LCIII: Ruhumuro	LCIV: Igara					3,838
LCII: Bugaara LCI: Not Specified	Nyamyerande-Nyamitanga Road-2.6km			Source:Sector Conditional Grant (Non-W		3,838
Total Cost of Output 048151:		0	0	54,726	0	0
Output:048156 Urban unpaved roads Maintenance (LLS)						

Vote: 506 Bushenyi 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	50,000	0	0	50,000
Total LCIII: Kyamuhunga TC		LCIV: Igara					50,000
LCII: Butaare	LCI: Not Specified	<i>Operational Expenses</i>		<i>Source: Sector Conditional Grant (Non-W</i>		2,000	
LCII: Butaare	LCI: Not Specified	<i>Nyamiyaga-Ndurumo Road-3km</i>		<i>Source: Sector Conditional Grant (Non-W</i>		4,500	
LCII: Butaare	LCI: Not Specified	<i>Kyamuhunga C.O.U-Rwenjojo Road-3km</i>		<i>Source: Sector Conditional Grant (Non-W</i>		4,500	
LCII: Butaare	LCI: Not Specified	<i>Butare-Kyeikamba-Kajugangoma-Swazi Road-5km</i>		<i>Source: Sector Conditional Grant (Non-W</i>		7,500	
LCII: Butaare	LCI: Not Specified	<i>Butare T/C-Guest House-Igara H/S Road-3km</i>		<i>Source: Sector Conditional Grant (Non-W</i>		4,500	
LCII: Butaare	LCI: Not Specified	<i>Butare-Swazi-Kaitabashaki Road-6km</i>		<i>Source: Sector Conditional Grant (Non-W</i>		9,000	
LCII: Butaare	LCI: Not Specified	<i>Kyabugimbi-Ryamaremo Road-4km</i>		<i>Source: Sector Conditional Grant (Non-W</i>		6,000	
LCII: Mashonga	LCI: Not Specified	<i>Ryantende-Kyamabare Road-2km</i>		<i>Source: Sector Conditional Grant (Non-W</i>		3,000	
LCII: Mashonga	LCI: Not Specified	<i>Karyanshure-Mashonga Road-3km</i>		<i>Source: Sector Conditional Grant (Non-W</i>		4,500	
LCII: Mashonga	LCI: Not Specified	<i>Omukayembe-Tea Estate Road-3km</i>		<i>Source: Sector Conditional Grant (Non-W</i>		4,500	
Total Cost of Output 048156:		0	0	50,000	0	0	50,000
Output:048158 District Roads Maintainence (URF)							
263367	Sector Conditional Grant (Non-Wage)	0	0	361,100	0	0	361,100
Total LCIII: Others		LCIV: Igara					361,100
LCII: Others	LCI: Not Specified	<i>Spot murraming of 3km of District Feeder Roads</i>		<i>Source: Sector Conditional Grant (Non-W</i>		30,000	
LCII: Others	LCI: Not Specified	<i>Routine maintenance of 419km of District Feeder Ro</i>		<i>Source: Sector Conditional Grant (Non-W</i>		251,400	
LCII: Others	LCI: Not Specified	<i>Grading of 51km of District Feeder Roads</i>		<i>Source: Sector Conditional Grant (Non-W</i>		56,100	
LCII: Others	LCI: Not Specified	<i>Culverts installation on District Feeder Roads-10 Line</i>		<i>Source: Sector Conditional Grant (Non-W</i>		23,600	
Total Cost of Output 048158:		0	0	361,100	0	0	361,100
Total Cost of Lower Local Services		0	0	465,826	0	0	465,826
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	104,905	78,096				78,096
221007	Books, Periodicals & Newspapers	900		900			900
221008	Computer supplies and Information Technology (IT)	1,500					0
221011	Printing, Stationery, Photocopying and Binding	1,200		1,500			1,500
222003	Information and communications technology (ICT)	0		700			700
227001	Travel inland	16,000		9,642			9,642
227004	Fuel, Lubricants and Oils	1,442					0
228002	Maintenance - Vehicles	91,273		72,993			72,993
Total Cost of Output 048101:		217,220	78,096	85,735			163,831
Total Cost of Higher LG Services		217,220	78,096	85,735			163,831
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	39,300					0
Total Cost of Output 048180:		39,300					0
Output:048183 Bridge Construction							
312104	Other Structures	26,837					0
Total Cost of Output 048183:		26,837					0
Total Cost of Capital Purchases		66,137					0
Total Cost of function District, Urban and Community Access Roads		283,357	78,096	551,561	0	0	629,657

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
223005	Electricity	13,000		15,000			15,000
223006	Water	4,000		5,000			5,000
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		3,720			3,720

Vote: 506 Bushenyi 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
228001	Maintenance - Civil	12,998					0
228004	Maintenance – Other	0		10,000			10,000
<i>Total Cost of Output 048201:</i>		29,998		33,720			33,720
Total Cost of Higher LG Services		29,998		33,720			33,720
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048272 Administrative Capital</i>							
312104	Other Structures	200,000					0
<i>Total Cost of Output 048272:</i>		200,000					0
<i>Output:048281 Construction of public Buildings</i>							
312104	Other Structures	0	0	0	25,000	0	25,000
Total LCIII: Central Division							25,000
<i>LCII: Ward II</i>		<i>LCI: Not Specified</i>		<i>LCIV: Igara</i>			
				<i>Construction of 5-Stances lined VIP Latrines at Distri</i>			<i>Source:District Discretionary Developme</i>
<i>Total Cost of Output 048281:</i>		0	0	0	25,000	0	25,000
Total Cost of Capital Purchases		200,000	0	0	25,000	0	25,000
Total Cost of function District Engineering Services		229,998	0	33,720	25,000	0	58,720
Total Cost of Roads and Engineering		513,355	78,096	585,281	25,000	0	688,377

Vote: 506 Bushenyi 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>	18,000	19,838	61,680
District Unconditional Grant (Wage)	18,000	19,838	26,200
Sector Conditional Grant (Non-Wage)	0	0	35,480
<i>Development Revenues</i>	358,029	356,129	223,929
Development Grant	356,129	356,129	223,929
Locally Raised Revenues	1,900	0	
Total Revenues	376,029	375,968	285,609
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	18,000	19,838	61,680
Wage	18,000	19,838	26,200
Non Wage		0	35,480
<i>Development Expenditure</i>	358,029	301,223	223,929
Domestic Development	358,029	301,223.211	223,929
Donor Development		0	0
Total Expenditure	376,029	321,062	285,609

(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	18,000	26,200				26,200
221008 Computer supplies and Information Technology (IT)	2,000					0
221011 Printing, Stationery, Photocopying and Binding	158		348			348
222003 Information and communications technology (ICT)	1,080		1,440			1,440
227001 Travel inland	21,520		12,636			12,636
228002 Maintenance - Vehicles	8,280		6,975			6,975
Total Cost of Output 098101:	51,038	26,200	21,399			47,599
<i>Output:098102 Supervision, monitoring and coordination</i>						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,500					0
227001 Travel inland	23,866			31,429		31,429
Total Cost of Output 098102:	27,366			31,429		31,429
<i>Output:098103 Support for O&M of district water and sanitation</i>						
228004 Maintenance – Other	0			21,500		21,500
Total Cost of Output 098103:	0			21,500		21,500
<i>Output:098104 Promotion of Community Based Management</i>						
221002 Workshops and Seminars	31,241		14,081	0		14,081
Total Cost of Output 098104:	31,241		14,081	0		14,081
Total Cost of Higher LG Services	109,646	26,200	35,480	52,929		114,609
Capital Purchases						
<i>Output:098179 Other Capital</i>						
312104 Other Structures	13,208					0
Total Cost of Output 098179:	13,208					0

Vote: 506 Bushenyi District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098182 Shallow well construction							
312104 Other Structures		106,400					0
	Total Cost of Output 098182:	106,400					0
Output:098183 Borehole drilling and rehabilitation							
312104 Other Structures		4,275					0
	Total Cost of Output 098183:	4,275					0
Output:098184 Construction of piped water supply system							
312104 Other Structures		142,500	0	0	171,000	0	171,000
Total LCIII: Not Specified							171,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>						<i>171,000</i>
	Total Cost of Output 098184:	142,500	0	0	171,000	0	171,000
	Total Cost of Capital Purchases	266,383	0	0	171,000	0	171,000
	Total Cost of function Rural Water Supply and Sanitation	376,029	26,200	35,480	223,929	0	285,609
Total Cost of Water		376,029	26,200	35,480	223,929	0	285,609

Vote: 506 Bushenyi 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>	156,145	82,680	411,059
District Unconditional Grant (Non-Wage)	8,000	1,097	1,131
District Unconditional Grant (Wage)	119,919	72,036	123,447
Locally Raised Revenues	20,043	3,410	26,490
Other Transfers from Central Government		0	255,000
Sector Conditional Grant (Non-Wage)	8,182	6,137	4,991
Total Revenues	156,145	82,680	411,059
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	156,145	82,312	411,059
Wage	119,919	72,036	123,447
Non Wage	36,226	10,276	287,612
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	156,145	82,312	411,059

(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						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	119,919	123,447				123,447
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500					0
221001 Advertising and Public Relations	500					0
221009 Welfare and Entertainment	726					0
221011 Printing, Stationery, Photocopying and Binding	500					0
227001 Travel inland	3,500		8,000			8,000
227003 Carriage, Haulage, Freight and transport hire	1,500					0
282101 Donations	3,000					0
Total Cost of Output 098301:	130,145	123,447	8,000			131,447
Output:098303 Tree Planting and Afforestation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		25,000			25,000
221001 Advertising and Public Relations	0		3,000			3,000
221002 Workshops and Seminars	0		16,000			16,000
221007 Books, Periodicals & Newspapers	0		2,500			2,500
221009 Welfare and Entertainment	0		1,900			1,900
221011 Printing, Stationery, Photocopying and Binding	500		1,250			1,250
221012 Small Office Equipment	0		2,500			2,500
224005 Uniforms, Beddings and Protective Gear	0		850			850
224006 Agricultural Supplies	3,500		178,000			178,000
227001 Travel inland	1,000		29,000			29,000
Total Cost of Output 098303:	5,000		260,000			260,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						

Vote: 506 Bushenyi District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars	2,000					0
<i>Total Cost of Output 098304:</i>	2,000					0
Output:098306 Community Training in Wetland management						
221002 Workshops and Seminars	2,000		1,191			1,191
<i>Total Cost of Output 098306:</i>	2,000		1,191			1,191
Output:098307 River Bank and Wetland Restoration						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000					0
221011 Printing, Stationery, Photocopying and Binding	400					0
227001 Travel inland	1,600		3,039			3,039
<i>Total Cost of Output 098307:</i>	3,000		3,039			3,039
Output:098308 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	0		3,000			3,000
<i>Total Cost of Output 098308:</i>	0		3,000			3,000
Output:098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	3,000		2,000			2,000
<i>Total Cost of Output 098309:</i>	3,000		2,000			2,000
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000					0
221002 Workshops and Seminars	1,500					0
221008 Computer supplies and Information Technology (IT)	500					0
221011 Printing, Stationery, Photocopying and Binding	500					0
227001 Travel inland	4,500		5,000			5,000
<i>Total Cost of Output 098310:</i>	8,000		5,000			5,000
Output:098311 Infrastructure Planning						
221002 Workshops and Seminars	500					0
221011 Printing, Stationery, Photocopying and Binding	500					0
227001 Travel inland	2,000		5,382			5,382
<i>Total Cost of Output 098311:</i>	3,000		5,382			5,382
Total Cost of Higher LG Services	156,145	123,447	287,612			411,059
Total Cost of function Natural Resources Management	156,145	123,447	287,612			411,059
Total Cost of Natural Resources	156,145	123,447	287,612			411,059

Vote: 506 Bushenyi 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>	207,254	138,923	190,558
District Unconditional Grant (Non-Wage)	4,500	1,096	1,131
District Unconditional Grant (Wage)	133,185	90,690	131,741
Locally Raised Revenues	6,685	7,518	8,600
Other Transfers from Central Government	11,294	926	
Sector Conditional Grant (Non-Wage)	51,589	38,693	49,085
<i>Development Revenues</i>	40,388	96,889	83,705
District Discretionary Development Equalization Grant	40,388	40,388	
Donor Funding		56,501	79,357
Transitional Development Grant		0	4,348
Total Revenues	247,642	235,812	274,262
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	207,254	137,654	190,558
Wage	133,185	90,690	131,741
Non Wage	74,068	46,964	58,816
<i>Development Expenditure</i>	40,388	86,889	83,705
Domestic Development	40,388	40,388.166	4,348
Donor Development		46,501	79,357
Total Expenditure	247,641	224,543	274,262

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263104 Transfers to other govt. units (Current)	40,388					0
<i>Total Cost of Output 108151:</i>		40,388				0
Total Cost of Lower Local Services		40,388				0
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
221011 Printing, Stationery, Photocopying and Binding	140					0
221012 Small Office Equipment	125					0
221014 Bank Charges and other Bank related costs	120					0
227001 Travel inland	1,200		2,185			2,185
<i>Total Cost of Output 108101:</i>		1,585		2,185		2,185
<i>Output:108102 Probation and Welfare Support</i>						
227001 Travel inland	3,500		2,109		79,357	81,466
<i>Total Cost of Output 108102:</i>		3,500		2,109	79,357	81,466
<i>Output:108103 Social Rehabilitation Services</i>						
221002 Workshops and Seminars	2,000					0
221008 Computer supplies and Information Technology (IT)	100					0
221011 Printing, Stationery, Photocopying and Binding	175					0
221012 Small Office Equipment	0		1			1
227001 Travel inland	5,000		7,142			7,142

Vote: 506 Bushenyi 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
228003 Maintenance – Machinery, Equipment & Furniture		100					0
282101 Donations		2,977		3,000			3,000
Total Cost of Output 108103:		10,352		10,143			10,143
Output:108104 Community Development Services (HLG)							
211101 General Staff Salaries		133,185	131,741				131,741
227001 Travel inland		2,588		2,536			2,536
Total Cost of Output 108104:		135,773	131,741	2,536			134,277
Output:108105 Adult Learning							
221002 Workshops and Seminars		1,000					0
221011 Printing, Stationery, Photocopying and Binding		1,000		1,000			1,000
221012 Small Office Equipment		1,007		200			200
221014 Bank Charges and other Bank related costs		120					0
227001 Travel inland		7,000		7,339			7,339
282101 Donations		0		1,000			1,000
Total Cost of Output 108105:		10,127		9,539			9,539
Output:108107 Gender Mainstreaming							
221002 Workshops and Seminars		1,000					0
227001 Travel inland		1,100		1,827			1,827
Total Cost of Output 108107:		2,100		1,827			1,827
Output:108108 Children and Youth Services							
227001 Travel inland		0		1,000	4,348		5,348
Total Cost of Output 108108:		0		1,000	4,348		5,348
Output:108109 Support to Youth Councils							
221001 Advertising and Public Relations		100					0
221007 Books, Periodicals & Newspapers		200					0
221011 Printing, Stationery, Photocopying and Binding		500					0
221012 Small Office Equipment		500					0
221014 Bank Charges and other Bank related costs		200					0
227001 Travel inland		9,989		3,480			3,480
Total Cost of Output 108109:		11,489		3,480			3,480
Output:108110 Support to Disabled and the Elderly							
221002 Workshops and Seminars		2,000					0
221014 Bank Charges and other Bank related costs		120					0
227001 Travel inland		6,013		7,190			7,190
282101 Donations		13,000		12,716			12,716
Total Cost of Output 108110:		21,133		19,906			19,906
Output:108112 Work based inspections							
221011 Printing, Stationery, Photocopying and Binding		100					0
227001 Travel inland		1,900		1,305			1,305
Total Cost of Output 108112:		2,000		1,305			1,305
Output:108113 Labour dispute settlement							
221011 Printing, Stationery, Photocopying and Binding		100					0
227001 Travel inland		1,900		1,305			1,305
Total Cost of Output 108113:		2,000		1,305			1,305
Output:108114 Representation on Women's Councils							
227001 Travel inland		0		3,480			3,480
227002 Travel abroad		4,195					0
282101 Donations		3,000					0
Total Cost of Output 108114:		7,195		3,480			3,480

Vote: 506 Bushenyi District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Total Cost of Higher LG Services	207,254	131,741	58,816	4,348	79,357	274,262
Total Cost of function Community Mobilisation and Empowerment	247,641	131,741	58,816	4,348	79,357	274,262
Total Cost of Community Based Services	247,641	131,741	58,816	4,348	79,357	274,262

Vote: 506 Bushenyi 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>	66,626	35,838	45,420
District Unconditional Grant (Non-Wage)	12,000	10,041	7,447
District Unconditional Grant (Wage)	26,729	20,494	28,494
Locally Raised Revenues	27,896	5,303	9,479
<i>Development Revenues</i>	7,249	24,500	18,153
District Discretionary Development Equalization Gran	7,249	7,408	18,153
Other Transfers from Central Government		17,092	
Total Revenues	73,875	60,338	63,573
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,626	35,838	45,420
Wage	26,729	20,494	28,494
Non Wage	39,896	15,344	16,927
<i>Development Expenditure</i>	7,249	24,500	18,153
Domestic Development	7,249	24499.618	18,153
Donor Development		0	0
Total Expenditure	73,875	60,338	63,573

(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	26,729	28,494				28,494
221009 Welfare and Entertainment	2,000					0
227001 Travel inland	3,896					0
Total Cost of Output 138301:	32,626	28,494				28,494
<i>Output:138302 District Planning</i>						
221009 Welfare and Entertainment	2,252					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
227001 Travel inland	5,748		3,000			3,000
Total Cost of Output 138302:	10,000		3,000			3,000
<i>Output:138303 Statistical data collection</i>						
221009 Welfare and Entertainment	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
227001 Travel inland	4,000		2,383			2,383
Total Cost of Output 138303:	6,000		2,383			2,383
<i>Output:138304 Demographic data collection</i>						
221002 Workshops and Seminars	1,000					0
227001 Travel inland	2,000					0
Total Cost of Output 138304:	3,000					0
<i>Output:138305 Project Formulation</i>						
211103 Allowances	1,500					0
221009 Welfare and Entertainment	2,000					0

Vote: 506 Bushenyi District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel inland	1,500					0
<i>Total Cost of Output 138305:</i>	5,000					0
<i>Output:138306 Development Planning</i>						
221002 Workshops and Seminars	500					0
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
227001 Travel inland	3,000		5,000			5,000
<i>Total Cost of Output 138306:</i>	5,000		5,000			5,000
<i>Output:138308 Operational Planning</i>						
221009 Welfare and Entertainment	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,000					0
227001 Travel inland	3,000		5,544			5,544
<i>Total Cost of Output 138308:</i>	5,000		6,544			6,544
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>						
221011 Printing, Stationery, Photocopying and Binding	500					0
227001 Travel inland	6,749			18,153		18,153
<i>Total Cost of Output 138309:</i>	7,249			18,153		18,153
Total Cost of Higher LG Services	73,875	28,494	16,927	18,153		63,573
Total Cost of function Local Government Planning Services	73,875	28,494	16,927	18,153		63,573
Total Cost of Planning	73,875	28,494	16,927	18,153		63,573

Vote: 506 Bushenyi 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>	46,576	33,819	46,123
District Unconditional Grant (Non-Wage)	11,000	6,375	13,934
District Unconditional Grant (Wage)	30,088	22,575	30,188
Locally Raised Revenues	5,488	4,869	2,000
Total Revenues	46,576	33,819	46,123
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	46,575	33,787	46,123
Wage	30,088	22,575	30,188
Non Wage	16,488	11,212	15,934
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	46,575	33,787	46,123

(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	30,088	30,188				30,188
<i>Total Cost of Output 148201:</i>	<i>30,088</i>	<i>30,188</i>				<i>30,188</i>
<i>Output:148202 Internal Audit</i>						
221002 Workshops and Seminars	1,000		1,000			1,000
221007 Books, Periodicals & Newspapers	28					0
221008 Computer supplies and Information Technology (IT)	1,000		500			500
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	800		1,000			1,000
221017 Subscriptions	400		200			200
227001 Travel inland	12,760		13,234			13,234
<i>Total Cost of Output 148202:</i>	<i>16,488</i>		<i>15,934</i>			<i>15,934</i>
Total Cost of Higher LG Services	46,575	30,188	15,934			46,122
Total Cost of function Internal Audit Services	46,575	30,188	15,934			46,122
Total Cost of Internal Audit	46,575	30,188	15,934			46,122

Vote: 506 Bushenyi District

C: Status of Arrears

Vote: 506 Bushenyi District
