

# **Vote: 590** Buvuma 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: 590 Buvuma 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	74,190	45,800	119,802
2a. Discretionary Government Transfers	1,805,708	1,150,698	1,823,929
2b. Conditional Government Transfers	4,025,528	3,263,683	4,210,324
2c. Other Government Transfers	1,241,274	634,524	611,742
4. Donor Funding	439,659	375,970	517,526
<b>Total Revenues</b>	<b>7,586,358</b>	<b>5,470,677</b>	<b>7,283,323</b>

### 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	1,869,049	1,047,197	1,826,289
2 Finance	46,859	54,568	53,459
3 Statutory Bodies	328,222	207,670	151,991
4 Production and Marketing	418,107	179,192	637,704
5 Health	1,264,570	1,193,324	1,500,958
6 Education	1,947,714	1,166,533	1,626,225
7a Roads and Engineering	758,408	349,822	671,320
7b Water	456,114	318,672	364,347
8 Natural Resources	17,899	7,280	37,232
9 Community Based Services	379,353	38,556	315,357
10 Planning	86,347	47,521	83,142
11 Internal Audit	13,715	11,976	15,300
<b>Grand Total</b>	<b>7,586,358</b>	<b>4,622,313</b>	<b>7,283,323</b>
<i>Wage Rec't:</i>	<i>2,955,154</i>	<i>1,919,155</i>	<i>3,779,725</i>
<i>Non Wage Rec't:</i>	<i>2,618,311</i>	<i>1,448,853</i>	<i>2,244,602</i>
<i>Domestic Dev't</i>	<i>1,573,234</i>	<i>902,024</i>	<i>741,470</i>
<i>Donor Dev't</i>	<i>439,659</i>	<i>352,281</i>	<i>517,526</i>

# Vote: 590 Buvuma District

## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>74,190</b>	<b>45,800</b>	<b>119,802</b>
Locally Raised Revenues	74,190	45,800	119,802
<b>2a. Discretionary Government Transfers</b>	<b>1,805,708</b>	<b>1,150,698</b>	<b>1,823,929</b>
Urban Unconditional Grant (Non-Wage)		0	10,078
District Unconditional Grant (Wage)	1,396,832	821,900	1,380,762
District Unconditional Grant (Non-Wage)	306,840	227,227	391,501
District Discretionary Development Equalization Grant	102,036	101,571	41,588
<b>2b. Conditional Government Transfers</b>	<b>4,025,528</b>	<b>3,263,683</b>	<b>4,210,324</b>
Transitional Development Grant	23,000	17,250	227,348
Support Services Conditional Grant (Non-Wage)	623,385	452,810	
Sector Conditional Grant (Wage)	1,569,362	1,100,078	2,398,964
Sector Conditional Grant (Non-Wage)	415,545	299,310	1,087,898
Pension for Local Governments	0	0	5,690
Gratuity for Local Governments		0	31,612
Development Grant	1,394,236	1,394,236	458,812
<b>2c. Other Government Transfers</b>	<b>1,241,274</b>	<b>634,524</b>	<b>611,742</b>
Other Transfers from Central Government	1,241,274	634,524	611,742
<b>4. Donor Funding</b>	<b>439,659</b>	<b>375,970</b>	<b>517,526</b>
Donor Funding	439,659	375,970	517,526
<b>Total Revenues</b>	<b>7,586,358</b>	<b>5,470,677</b>	<b>7,283,323</b>

# Vote: 590 Buvuma District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,845,328	1,169,268	1,620,630
District Unconditional Grant (Non-Wage)	77,197	68,546	174,066
District Unconditional Grant (Wage)	1,250,816	719,547	1,380,762
Gratuity for Local Governments		0	31,612
Locally Raised Revenues	29,990	15,683	28,500
Pension for Local Governments		0	5,690
Support Services Conditional Grant (Non-Wage)	487,325	365,492	
<i>Development Revenues</i>	23,721	23,721	205,659
District Discretionary Development Equalization Grant	23,721	23,721	4,159
Locally Raised Revenues		0	1,500
Transitional Development Grant		0	200,000
<b>Total Revenues</b>	<b>1,869,049</b>	<b>1,192,990</b>	<b>1,826,289</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,844,328	1,033,417	1,620,630
Wage	1,250,816	702,580	1,380,762
Non Wage	593,512	330,838	239,868
<i>Development Expenditure</i>	24,721	13,780	205,659
Domestic Development	24,721	13,779.79	205,659
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,869,049</b>	<b>1,047,197</b>	<b>1,826,289</b>

#### (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
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		1,000			1,000
212102 Pension for General Civil Service	0		5,690			5,690
213002 Incapacity, death benefits and funeral expenses	2,000		0			0
213004 Gratuity Expenses	0		31,612			31,612
221001 Advertising and Public Relations	5,000		4,000			4,000
221009 Welfare and Entertainment	8,500		3,000			3,000
221010 Special Meals and Drinks	2,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000		1,500			1,500
221012 Small Office Equipment	500		200			200
221014 Bank Charges and other Bank related costs	840		1,000			1,000
221017 Subscriptions	4,000		2,000			2,000
222003 Information and communications technology (ICT)	1,000					0
223004 Guard and Security services	3,500					0
227001 Travel inland	38,056		5,388			5,388
227002 Travel abroad	1,000					0

# Vote: 590 Buvuma District

## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
227004	Fuel, Lubricants and Oils	0		20,778			20,778	
228002	Maintenance - Vehicles	7,000		5,000			5,000	
282104	Compensation to 3rd Parties	2,500					0	
<b>Total Cost of Output 138101:</b>		<b>77,896</b>		<b>81,168</b>			<b>81,168</b>	
<b>Output:138102 Human Resource Management Services</b>								
211101	General Staff Salaries	1,250,816	1,380,762				1,380,762	
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	3,630		1,000			1,000	
211103	Allowances	482,222		130,000			130,000	
221009	Welfare and Entertainment	0		1,000			1,000	
221011	Printing, Stationery, Photocopying and Binding	3,469		1,600			1,600	
221012	Small Office Equipment	200					0	
221014	Bank Charges and other Bank related costs	1,000					0	
227001	Travel inland	3,321		10,600			10,600	
<b>Total Cost of Output 138102:</b>		<b>1,744,658</b>	<b>1,380,762</b>	<b>144,200</b>			<b>1,524,962</b>	
<b>Output:138103 Capacity Building for HLG</b>								
221002	Workshops and Seminars	18,977					0	
221003	Staff Training	4,744		2,000	3,859		5,859	
221014	Bank Charges and other Bank related costs	0			300		300	
<b>Total Cost of Output 138103:</b>		<b>23,721</b>		<b>2,000</b>	<b>4,159</b>		<b>6,159</b>	
<b>Output:138104 Supervision of Sub County programme implementation</b>								
227001	Travel inland	5,500		4,000			4,000	
<b>Total Cost of Output 138104:</b>		<b>5,500</b>		<b>4,000</b>			<b>4,000</b>	
<b>Output:138108 Assets and Facilities Management</b>								
227001	Travel inland	1,000					0	
<b>Total Cost of Output 138108:</b>		<b>1,000</b>					<b>0</b>	
<b>Output:138111 Records Management Services</b>								
221011	Printing, Stationery, Photocopying and Binding	600		1,000			1,000	
221012	Small Office Equipment	300					0	
227001	Travel inland	2,392		1,000			1,000	
<b>Total Cost of Output 138111:</b>		<b>3,292</b>		<b>2,000</b>			<b>2,000</b>	
<b>Output:138113 Procurement Services</b>								
211103	Allowances	3,728		3,000			3,000	
221008	Computer supplies and Information Technology (IT)	3,500					0	
221011	Printing, Stationery, Photocopying and Binding	2,000		2,500			2,500	
227001	Travel inland	2,754		1,000			1,000	
<b>Total Cost of Output 138113:</b>		<b>11,982</b>		<b>6,500</b>			<b>6,500</b>	
<b>Total Cost of Higher LG Services</b>		<b>1,868,049</b>	<b>1,380,762</b>	<b>239,868</b>	<b>4,159</b>		<b>1,624,789</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:138172 Administrative Capital</b>								
312101	Non-Residential Buildings	0	0	0	200,000	0	200,000	
<b>Total LCIII: Buvuma Town Council</b>		LCIV: Buvuma						<b>200,000</b>
<i>LCII: Buwanga Ward LCI: Not Specified</i>		<b>Phase I of the District Administration block</b>			<i>Source:Transitional Development Grant</i>			
312203	Furniture & Fixtures	0	0	0	1,500	0	1,500	
<b>Total LCIII: Buvuma Town Council</b>		LCIV: Buvuma						<b>1,500</b>
<i>LCII: Buwanga Ward LCI: Not Specified</i>		<b>One wooden bookshelf and one executive chair for C</b>			<i>Source:Locally Raised Revenues</i>			
<b>Total Cost of Output 138172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>201,500</b>	<b>0</b>	<b>201,500</b>	
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>201,500</b>	<b>0</b>	<b>201,500</b>	
<b>Total Cost of function District and Urban Administration</b>		<b>1,868,049</b>	<b>1,380,762</b>	<b>239,868</b>	<b>205,659</b>	<b>0</b>	<b>1,826,289</b>	
<b>Total Cost of Administration</b>		<b>1,868,049</b>	<b>1,380,762</b>	<b>239,868</b>	<b>205,659</b>	<b>0</b>	<b>1,826,289</b>	

# Vote: 590 Buvuma District

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	46,859	52,162	53,459
District Unconditional Grant (Non-Wage)	33,859	44,845	37,459
Locally Raised Revenues	9,000	4,317	16,000
Support Services Conditional Grant (Non-Wage)	4,000	3,000	
<b>Total Revenues</b>	<b>46,859</b>	<b>52,162</b>	<b>53,459</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	46,859	54,568	53,459
Wage		0	0
Non Wage	46,859	54,568	53,459
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>46,859</b>	<b>54,568</b>	<b>53,459</b>

### (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
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
221007 Books, Periodicals & Newspapers	0		8,300			8,300
221009 Welfare and Entertainment	0		359			359
221011 Printing, Stationery, Photocopying and Binding	10,500		2,000			2,000
221012 Small Office Equipment	200		250			250
221014 Bank Charges and other Bank related costs	800		750			750
222001 Telecommunications	0		200			200
222003 Information and communications technology (ICT)	2,800					0
227001 Travel inland	7,059		4,000			4,000
227004 Fuel, Lubricants and Oils	0		9,000			9,000
228002 Maintenance - Vehicles	500					0
228003 Maintenance – Machinery, Equipment & Furniture	0		1,000			1,000
<b>Total Cost of Output 148101:</b>	<b>21,859</b>		<b>25,859</b>			<b>25,859</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
221002 Workshops and Seminars	1,500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	500					0
227001 Travel inland	9,000		3,000			3,000
227004 Fuel, Lubricants and Oils	0		7,000			7,000
<b>Total Cost of Output 148102:</b>	<b>11,000</b>		<b>12,000</b>			<b>12,000</b>
<i>Output:148103 Budgeting and Planning Services</i>						
211103 Allowances	0		2,000			2,000
221002 Workshops and Seminars	3,000					0
221008 Computer supplies and Information Technology (IT)	300					0
221010 Special Meals and Drinks	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,000		500			500

# Vote: 590 Buvuma District

## Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
222003 Information and communications technology (ICT)	1,200					<b>0</b>
227001 Travel inland	3,000		4,500			<b>4,500</b>
<i>Total Cost of Output 148103:</i>	<b>8,500</b>		<b>8,000</b>			<b>8,000</b>
<b>Output:148105 LG Accounting Services</b>						
221002 Workshops and Seminars	0		1,000			<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	500		1,000			<b>1,000</b>
227001 Travel inland	5,000		2,000			<b>2,000</b>
<i>Total Cost of Output 148105:</i>	<b>5,500</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:148108 Sector Management and Monitoring</b>						
227001 Travel inland	0		3,600			<b>3,600</b>
<i>Total Cost of Output 148108:</i>	<b>0</b>		<b>3,600</b>			<b>3,600</b>
<b>Total Cost of Higher LG Services</b>	<b>46,859</b>		<b>53,459</b>			<b>53,459</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>46,859</b>		<b>53,459</b>			<b>53,459</b>
<b>Total Cost of Finance</b>	<b>46,859</b>		<b>53,459</b>			<b>53,459</b>

# Vote: 590 Buvuma 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	328,222	231,013	151,991
District Unconditional Grant (Non-Wage)	53,610	44,429	123,391
District Unconditional Grant (Wage)	146,016	102,353	
Locally Raised Revenues	14,250	13,200	28,600
Support Services Conditional Grant (Non-Wage)	114,346	71,031	
<b>Total Revenues</b>	<b>328,222</b>	<b>231,013</b>	<b>151,991</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	328,222	207,670	151,991
Wage	146,016	99,316	0
Non Wage	182,206	108,354	151,991
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>328,222</b>	<b>207,670</b>	<b>151,991</b>

### (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
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	121,680					0
211103 Allowances	17,190		18,480			18,480
212102 Pension for General Civil Service	23,388					0
213004 Gratuity Expenses	49,083		55,800			55,800
221002 Workshops and Seminars	2,000					0
221007 Books, Periodicals & Newspapers	200					0
221009 Welfare and Entertainment	0		6,910			6,910
221010 Special Meals and Drinks	2,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	0		600			600
221014 Bank Charges and other Bank related costs	500		996			996
222001 Telecommunications	0		300			300
222003 Information and communications technology (ICT)	200					0
223004 Guard and Security services	1,500		180			180
224005 Uniforms, Beddings and Protective Gear	480					0
227001 Travel inland	21,390					0
227002 Travel abroad	1,000					0
227004 Fuel, Lubricants and Oils	0		12,000			12,000
228002 Maintenance - Vehicles	3,000		2,000			2,000
<b>Total Cost of Output 138201:</b>	<b>243,611</b>		100,266			100,266
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	5,390					0
227001 Travel inland	937					0
<b>Total Cost of Output 138202:</b>	<b>6,327</b>					0



# Vote: 590 Buvuma 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
<b>Output:138203 LG staff recruitment services</b>							
211101	General Staff Salaries	24,336					0
211103	Allowances	6,025		6,000			6,000
221010	Special Meals and Drinks	1,000		1,000			1,000
227001	Travel inland	730		755			755
	<b>Total Cost of Output 138203:</b>	<b>32,091</b>		<b>7,755</b>			<b>7,755</b>
<b>Output:138204 LG Land management services</b>							
211103	Allowances	4,800		7,800			7,800
221010	Special Meals and Drinks	320					0
221011	Printing, Stationery, Photocopying and Binding	500					0
221012	Small Office Equipment	200					0
227001	Travel inland	1,953					0
	<b>Total Cost of Output 138204:</b>	<b>7,773</b>		<b>7,800</b>			<b>7,800</b>
<b>Output:138205 LG Financial Accountability</b>							
211103	Allowances	10,820					0
221010	Special Meals and Drinks	1,200		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	500		1,000			1,000
221012	Small Office Equipment	200					0
227001	Travel inland	2,500		11,500			11,500
	<b>Total Cost of Output 138205:</b>	<b>15,220</b>		<b>15,500</b>			<b>15,500</b>
<b>Output:138206 LG Political and executive oversight</b>							
227001	Travel inland	6,000		6,000			6,000
	<b>Total Cost of Output 138206:</b>	<b>6,000</b>		<b>6,000</b>			<b>6,000</b>
<b>Output:138207 Standing Committees Services</b>							
211103	Allowances	15,000		12,120			12,120
221010	Special Meals and Drinks	1,600		1,800			1,800
221011	Printing, Stationery, Photocopying and Binding	600		600			600
222001	Telecommunications	0		150			150
	<b>Total Cost of Output 138207:</b>	<b>17,200</b>		<b>14,670</b>			<b>14,670</b>
	<b>Total Cost of Higher LG Services</b>	<b>328,222</b>		<b>151,991</b>			<b>151,991</b>
	<b>Total Cost of function Local Statutory Bodies</b>	<b>328,222</b>		<b>151,991</b>			<b>151,991</b>
	<b>Total Cost of Statutory Bodies</b>	<b>328,222</b>		<b>151,991</b>			<b>151,991</b>

# Vote: 590 Buvuma 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	418,107	214,725	582,085
District Unconditional Grant (Non-Wage)	5,643	7,500	
Locally Raised Revenues	1,500	4,500	10,702
Other Transfers from Central Government	161,935	0	163,476
Sector Conditional Grant (Non-Wage)	94,568	70,926	47,081
Sector Conditional Grant (Wage)	154,461	108,273	360,826
Unspent balances – UnConditional Grants		23,526	
<i>Development Revenues</i>	0	0	55,619
Development Grant	0	0	51,460
District Discretionary Development Equalization Gran		0	4,159
<b>Total Revenues</b>	<b>418,107</b>	<b>214,725</b>	<b>637,704</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	418,107	179,192	582,085
Wage	143,421	86,597	360,826
Non Wage	274,686	92,595	221,259
<i>Development Expenditure</i>	0	0	55,619
Domestic Development		0	55,619
Donor Development		0	0
<b>Total Expenditure</b>	<b>418,107</b>	<b>179,192</b>	<b>637,704</b>

### (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
<b>Lower Local Services</b>						
<i>Output:018151 LLG Extension Services (LLS)</i>						
263367 Sector Conditional Grant (Non-Wage)	0	0	6,880	0	0	6,880
<b>Total LCIII: Bugaya Sub-county</b>						<b>860</b>
LCII: Bbuye Parish LCI: Not Specified	Bugaya S/C			Source:Sector Conditional Grant (Non-W		860
<b>Total LCIII: Busamuzi Sub-county</b>						<b>860</b>
LCII: Busamuzi Parish LCI: Not Specified	Busamuzi S/C			Source:Sector Conditional Grant (Non-W		860
<b>Total LCIII: Buwooya Sub-county</b>						<b>860</b>
LCII: Buwooya Parish LCI: Not Specified	Buwooya S/C			Source:Sector Conditional Grant (Non-W		860
<b>Total LCIII: Bweema Sub-county</b>						<b>860</b>
LCII: Buziri Parish LCI: Not Specified	Bweema S/C			Source:Sector Conditional Grant (Non-W		860
<b>Total LCIII: Lubyia Sub-county</b>						<b>860</b>
LCII: Lubyia Parish LCI: Not Specified	Lubyia S/C			Source:Sector Conditional Grant (Non-W		860
<b>Total LCIII: Lwajje Sub-county</b>						<b>860</b>
LCII: Ddembe Parish LCI: Not Specified	Lwajje S/C			Source:Sector Conditional Grant (Non-W		860
<b>Total LCIII: Lyabaana Sub-county</b>						<b>860</b>
LCII: Muwama Parish LCI: Not Specified	Lyabaana S/C			Source:Sector Conditional Grant (Non-W		860
<b>Total LCIII: Nairambi Sub-county</b>						<b>860</b>
LCII: Magyo Parish LCI: Not Specified	Nairambi S/C			Source:Sector Conditional Grant (Non-W		860
<b>Total Cost of Output 018151:</b>	<b>0</b>	<b>0</b>	<b>6,880</b>	<b>0</b>	<b>0</b>	<b>6,880</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>6,880</b>	<b>0</b>	<b>0</b>	<b>6,880</b>
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>

# Vote: 590 Buvuma 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
<b>Output:018101 Extension Worker Services</b>							
211101	General Staff Salaries	0	360,826				360,826
<b>Total Cost of Output 018101:</b>		<b>0</b>	<b>360,826</b>				<b>360,826</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>	<b>360,826</b>				<b>360,826</b>
<b>Total Cost of function Agricultural Extension Services</b>		<b>0</b>	<b>360,826</b>	<b>6,880</b>	<b>0</b>	<b>0</b>	<b>367,706</b>

## LG Function 0182 District Production Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018201 District Production Management Services</b>							
211101	General Staff Salaries	30,172					0
221011	Printing, Stationery, Photocopying and Binding	2,040		2,000			2,000
221014	Bank Charges and other Bank related costs	1,500		791			791
222001	Telecommunications	0		900			900
222003	Information and communications technology (ICT)	1,200					0
227001	Travel inland	7,274		2,354			2,354
227002	Travel abroad	1,000					0
227004	Fuel, Lubricants and Oils	3,840		4,300			4,300
228002	Maintenance - Vehicles	2,202		4,200			4,200
228003	Maintenance – Machinery, Equipment & Furniture	950					0
<b>Total Cost of Output 018201:</b>		<b>50,178</b>		<b>14,545</b>			<b>14,545</b>
<b>Output:018202 Crop disease control and marketing</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	8,500					0
221001	Advertising and Public Relations	30,000					0
221002	Workshops and Seminars	52,600					0
221009	Welfare and Entertainment	2,399					0
221011	Printing, Stationery, Photocopying and Binding	1,500					0
221014	Bank Charges and other Bank related costs	750					0
224006	Agricultural Supplies	4,661					0
227001	Travel inland	67,023		4,928			4,928
227004	Fuel, Lubricants and Oils	0		163,496			163,496
228002	Maintenance - Vehicles	2,000					0
<b>Total Cost of Output 018202:</b>		<b>169,433</b>		<b>168,424</b>			<b>168,424</b>
<b>Output:018203 Farmer Institution Development</b>							
224006	Agricultural Supplies	40,000			51,460		51,460
<b>Total Cost of Output 018203:</b>		<b>40,000</b>			<b>51,460</b>		<b>51,460</b>
<b>Output:018204 Livestock Health and Marketing</b>							
221011	Printing, Stationery, Photocopying and Binding	0		250			250
224006	Agricultural Supplies	3,857					0
227001	Travel inland	3,200		2,000			2,000
227004	Fuel, Lubricants and Oils	0		3,250			3,250
228002	Maintenance - Vehicles	315					0
<b>Total Cost of Output 018204:</b>		<b>7,372</b>		<b>5,500</b>			<b>5,500</b>
<b>Output:018205 Fisheries regulation</b>							
221002	Workshops and Seminars	2,500		500			500
221011	Printing, Stationery, Photocopying and Binding	250		500			500
224006	Agricultural Supplies	4,255					0
227001	Travel inland	7,088					0
227004	Fuel, Lubricants and Oils	0		4,250			4,250

# Vote: 590 Buvuma 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 018205:</i>		14,093		5,250			5,250
<i>Output:018206 Vermin control services</i>							
224006	Agricultural Supplies	2,000		1,540			1,540
227001	Travel inland	1,900		2,000			2,000
227004	Fuel, Lubricants and Oils	500					0
<i>Total Cost of Output 018206:</i>		4,400		3,540			3,540
<i>Output:018207 Tsetse vector control and commercial insects farm promotion</i>							
221011	Printing, Stationery, Photocopying and Binding	0		500			500
224001	Medical and Agricultural supplies	3,900					0
227001	Travel inland	3,700		2,500			2,500
<i>Total Cost of Output 018207:</i>		7,600		3,000			3,000
<b>Total Cost of Higher LG Services</b>		<b>293,076</b>		<b>200,259</b>	<b>51,460</b>		<b>251,719</b>
<b>Total Cost of function District Production Services</b>		<b>293,076</b>		<b>200,259</b>	<b>51,460</b>		<b>251,719</b>

## 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
<i>Output:018301 Trade Development and Promotion Services</i>							
221002	Workshops and Seminars	0		800			800
227001	Travel inland	0		1,000			1,000
<i>Total Cost of Output 018301:</i>		0		1,800			1,800
<i>Output:018302 Enterprise Development Services</i>							
221002	Workshops and Seminars	0		800			800
227001	Travel inland	0		1,000			1,000
<i>Total Cost of Output 018302:</i>		0		1,800			1,800
<i>Output:018303 Market Linkage Services</i>							
221011	Printing, Stationery, Photocopying and Binding	0		500			500
227001	Travel inland	0		500			500
<i>Total Cost of Output 018303:</i>		0		1,000			1,000
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>							
221002	Workshops and Seminars	0		2,000			2,000
227001	Travel inland	3,900		742	4,159		4,901
227004	Fuel, Lubricants and Oils	0		3,778			3,778
<i>Total Cost of Output 018304:</i>		3,900		6,520	4,159		10,679
<i>Output:018305 Tourism Promotional Services</i>							
221002	Workshops and Seminars	0		500			500
227004	Fuel, Lubricants and Oils	0		2,500			2,500
<i>Total Cost of Output 018305:</i>		0		3,000			3,000
<i>Output:018307 Tourism Development</i>							
227001	Travel inland	4,250					0
<i>Total Cost of Output 018307:</i>		4,250					0
<b>Total Cost of Higher LG Services</b>		<b>8,150</b>		<b>14,120</b>	<b>4,159</b>		<b>18,279</b>
<b>Total Cost of function District Commercial Services</b>		<b>8,150</b>		<b>14,120</b>	<b>4,159</b>		<b>18,279</b>
<b>Total Cost of Production and Marketing</b>		<b>301,226</b>	<b>360,826</b>	<b>221,259</b>	<b>55,619</b>	<b>0</b>	<b>637,704</b>

# Vote: 590 Buvuma 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	859,151	876,964	1,038,082
District Unconditional Grant (Non-Wage)	5,643	3,200	
District Unconditional Grant (Wage)		73,526	
Locally Raised Revenues	1,500	0	1,000
Other Transfers from Central Government	90,000	262,376	200,000
Sector Conditional Grant (Non-Wage)	75,784	56,838	95,210
Sector Conditional Grant (Wage)	686,224	481,023	741,871
<i>Development Revenues</i>	405,419	389,916	462,876
Development Grant	7,865	7,865	0
District Discretionary Development Equalization Grant	21,604	21,604	538
Donor Funding	375,950	339,326	452,259
Unspent balances - donor		21,120	
Urban Unconditional Grant (Non-Wage)		0	10,078
<b>Total Revenues</b>	<b>1,264,570</b>	<b>1,266,879</b>	<b>1,500,958</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	859,151	875,187	1,038,082
Wage	686,224	590,133	741,871
Non Wage	172,927	285,054	296,210
<i>Development Expenditure</i>	405,419	318,137	462,876
Domestic Development	29,469	2,500	10,617
Donor Development	375,950	315,637	452,259
<b>Total Expenditure</b>	<b>1,264,570</b>	<b>1,193,324</b>	<b>1,500,958</b>

### (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
<b>Lower Local Services</b>						
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263367 Sector Conditional Grant (Non-Wage)	0	0	14,094	0	0	14,094
<b>Total LCIII: Buwooya Sub-county</b>						<b>7,047</b>
<i>LCII: Lingira Parish LCI: Not Specified</i>	<b>Lingira PNFP Health Unit</b>			<i>Source:Sector Conditional Grant (Non-W</i>		
						7,047
<b>Total LCIII: Lubyia Sub-county</b>						<b>7,047</b>
<i>LCII: Namiti Parish LCI: Not Specified</i>	<b>Namiti PNFP Health Unit</b>			<i>Source:Sector Conditional Grant (Non-W</i>		
						7,047
	<b>Total Cost of Output 088153:</b>					<b>14,094</b>
	0	0	14,094	0	0	14,094

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

# Vote: 590 Buvuma 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
263369	Support Services Conditional Grant (Non-Wage)	0	0	52,553	0	0	52,553
<b>Total LCIII: Bugaya Sub-county</b>		LCIV: Buvuma					<b>6,500</b>
LCII: Bbuye Parish	LCI: Not Specified	<b>Bugaya H/C III</b>		Source: Sector Conditional Grant (Non-W		6,500	
<b>Total LCIII: Busamuzi Sub-county</b>		LCIV: Buvuma					<b>6,500</b>
LCII: Busamuzi Parish	LCI: Not Specified	<b>Busamuzi H/C III</b>		Source: Sector Conditional Grant (Non-W		6,500	
<b>Total LCIII: Buvuma Town Council</b>		LCIV: Buvuma					<b>10,000</b>
LCII: Buwanga Ward	LCI: Not Specified	<b>Buvuma H/C IV</b>		Source: Sector Conditional Grant (Non-W		10,000	
<b>Total LCIII: Buwooya Sub-county</b>		LCIV: Buvuma					<b>4,600</b>
LCII: Buwooya Parish	LCI: Not Specified	<b>Buwooya H/C II</b>		Source: Sector Conditional Grant (Non-W		4,600	
<b>Total LCIII: Bweema Sub-county</b>		LCIV: Buvuma					<b>11,100</b>
LCII: Buziri Parish	LCI: Not Specified	<b>Namatale H/C II</b>		Source: Sector Conditional Grant (Non-W		4,600	
LCII: Bweema Parish	LCI: Not Specified	<b>Bweema H/C III</b>		Source: Sector Conditional Grant (Non-W		6,500	
<b>Total LCIII: Lubyia Sub-county</b>		LCIV: Buvuma					<b>4,600</b>
LCII: Lubyia Parish	LCI: Not Specified	<b>Lubyia H/C II</b>		Source: Sector Conditional Grant (Non-W		4,600	
<b>Total LCIII: Lwajje Sub-county</b>		LCIV: Buvuma					<b>4,600</b>
LCII: Ddembe Parish	LCI: Not Specified	<b>Lwajje H/C II</b>		Source: Sector Conditional Grant (Non-W		4,600	
<b>Total LCIII: Lyabaana Sub-county</b>		LCIV: Buvuma					<b>4,653</b>
LCII: Muwama Parish	LCI: Not Specified	<b>Nkata H/C II</b>		Source: Sector Conditional Grant (Non-W		4,653	
		<b>Total Cost of Output 088154:</b>	<b>0</b>	<b>0</b>	<b>52,553</b>	<b>0</b>	<b>52,553</b>
		<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>66,647</b>	<b>0</b>	<b>66,647</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Public Health Promotion</b>							
211101	General Staff Salaries	686,224					0
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	90,398					0
213002	Incapacity, death benefits and funeral expenses	1,500					0
221002	Workshops and Seminars	0				8,550	8,550
221011	Printing, Stationery, Photocopying and Binding	1,000					0
221014	Bank Charges and other Bank related costs	1,350					0
227001	Travel inland	387,532		150,000		35,000	185,000
228002	Maintenance - Vehicles	3,500					0
228003	Maintenance – Machinery, Equipment & Furniture	2,500					0
		<b>Total Cost of Output 088101:</b>	<b>1,174,004</b>		<b>150,000</b>	<b>43,550</b>	<b>193,550</b>
<b>Output:088104 Medical Supplies for Health Facilities</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0				75,000	75,000
221002	Workshops and Seminars	0				15,000	15,000
221011	Printing, Stationery, Photocopying and Binding	0				2,000	2,000
221014	Bank Charges and other Bank related costs	0				4,000	4,000
227001	Travel inland	0				276,583	276,583
228004	Maintenance – Other	0				2,126	2,126
		<b>Total Cost of Output 088104:</b>	<b>0</b>			<b>374,709</b>	<b>374,709</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
227001	Travel inland	2,000					0
		<b>Total Cost of Output 088106:</b>	<b>2,000</b>				<b>0</b>
		<b>Total Cost of Higher LG Services</b>	<b>1,176,004</b>		<b>150,000</b>	<b>418,259</b>	<b>568,259</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088180 Healthcentre construction and rehabilitation</b>							

# Vote: 590 Buvuma 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	10,617	0	10,617	
<b>Total LCIII: Buvuma Town Council</b>		LCIV: Buvuma					<b>4,075</b>	
LCII: Buwanga Ward	LCI: Not Specified	<b>Retention for first Water borne toilet at District HQs</b>		Source: Urban Unconditional Grant (Non		1,757		
LCII: Buwanga Ward	LCI: Not Specified	<b>Retention for 2nd Water borne toilet at District HQs</b>		Source: Urban Unconditional Grant (Non		2,319		
<b>Total LCIII: Lubyaa Sub-county</b>		LCIV: Buvuma					<b>5,638</b>	
LCII: Lubyaa Parish	LCI: Not Specified	<b>Retention for Lubyaa H/C II OPD</b>		Source: Urban Unconditional Grant (Non		5,638		
<b>Total LCIII: Lyabaana Sub-county</b>		LCIV: Buvuma					<b>903</b>	
LCII: Muwama Parish	LCI: Not Specified	<b>Retention for Nkata H/C II renovation</b>		Source: Urban Unconditional Grant (Non		903		
312101	Non-Residential Buildings	0	0	0	10,617	0	10,617	
<b>Total LCIII: Buvuma Town Council</b>		LCIV: Buvuma					<b>4,075</b>	
LCII: Buwanga Ward	LCI: Not Specified	<b>Retention for first Water borne toilet at District HQs</b>		Source: Urban Unconditional Grant (Non		1,757		
LCII: Buwanga Ward	LCI: Not Specified	<b>Retention for 2nd Water borne toilet at District HQs</b>		Source: Urban Unconditional Grant (Non		2,319		
<b>Total LCIII: Lubyaa Sub-county</b>		LCIV: Buvuma					<b>5,638</b>	
LCII: Lubyaa Parish	LCI: Not Specified	<b>Retention for Lubyaa H/C II OPD</b>		Source: Urban Unconditional Grant (Non		5,638		
<b>Total LCIII: Lyabaana Sub-county</b>		LCIV: Buvuma					<b>903</b>	
LCII: Muwama Parish	LCI: Not Specified	<b>Retention for Nkata H/C II renovation</b>		Source: Urban Unconditional Grant (Non		903		
		<b>Total Cost of Output 088180:</b>	0	0	0	21,234	0	21,234
		<b>Total Cost of Capital Purchases</b>	0	0	0	21,234	0	21,234
		<b>Total Cost of function Primary Healthcare</b>	1,176,004	0	216,647	21,234	418,259	656,140

## 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
<b>Output:088301 Healthcare Management Services</b>							
211101	General Staff Salaries	0	741,871				741,871
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221014	Bank Charges and other Bank related costs	0		2,000			2,000
227001	Travel inland	0		26,563			26,563
		<b>Total Cost of Output 088301:</b>	0	741,871	29,563		771,435
<b>Output:088302 Healthcare Services Monitoring and Inspection</b>							
221002	Workshops and Seminars	0		10,000		4,000	14,000
227001	Travel inland	0		40,000		30,000	70,000
		<b>Total Cost of Output 088302:</b>	0	50,000		34,000	84,000
		<b>Total Cost of Higher LG Services</b>	0	741,871	79,563	34,000	855,435
		<b>Total Cost of function Health Management and Supervision</b>	0	741,871	79,563	34,000	855,435
<b>Total Cost of Health</b>		1,176,004	741,871	296,210	21,234	452,259	1,511,575

# Vote: 590 Buvuma 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	948,970	661,601	1,523,416
District Unconditional Grant (Non-Wage)	7,643	0	
Locally Raised Revenues	1,500	4,000	16,000
Other Transfers from Central Government	1,844	2,189	1,844
Sector Conditional Grant (Non-Wage)	209,306	144,630	209,306
Sector Conditional Grant (Wage)	728,677	510,782	1,296,266
<i>Development Revenues</i>	998,744	998,744	102,809
Development Grant	998,744	998,744	102,809
<b>Total Revenues</b>	<b>1,947,714</b>	<b>1,660,345</b>	<b>1,626,225</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	948,970	589,230	1,523,416
Wage	728,677	440,530	1,296,266
Non Wage	220,293	148,700	227,150
<i>Development Expenditure</i>	998,744	577,304	102,809
Domestic Development	998,744	577,303.667	102,809
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,947,714</b>	<b>1,166,533</b>	<b>1,626,225</b>

### (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
<b>Lower Local Services</b>						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263366 Sector Conditional Grant (Wage)	0	1,179,345	0	0	0	1,179,345
<b>Total LCIII: Buvuma Town Council</b>	LCIV: Buvuma					<b>1,179,345</b>
LCII: Buwanga Ward	LCI: Not Specified	Salaries to Primary School teachers		Source:Sector Conditional Grant (Wage)		1,179,345



# Vote: 590 Buvuma 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	79,323	0	0	79,323
<b>Total LCIII: Bugaya Sub-county</b>		LCIV: Buvuma					<b>10,388</b>
LCII: Bbuye Parish	LCI: Not Specified	Buyuba C/U P/S		Source:Sector Conditional Grant (Non-W		5,446	
LCII: Bbuye Parish	LCI: Not Specified	Bugaya P/S		Source:Sector Conditional Grant (Non-W		4,942	
<b>Total LCIII: Busamuzi Sub-county</b>		LCIV: Buvuma					<b>18,065</b>
LCII: Kirongo Parish	LCI: Not Specified	Kirongo P/S		Source:Sector Conditional Grant (Non-W		5,145	
LCII: Lunyanja Parish	LCI: Not Specified	St.Francis Bubanzi P/S		Source:Sector Conditional Grant (Non-W		1,350	
LCII: Lunyanja Parish	LCI: Not Specified	Bugabo Parents P/S		Source:Sector Conditional Grant (Non-W		1,350	
LCII: Mawanga Parish	LCI: Not Specified	Lukoma Parents P/S		Source:Sector Conditional Grant (Non-W		5,607	
LCII: Mawanga Parish	LCI: Not Specified	Mawanga P/S		Source:Sector Conditional Grant (Non-W		4,613	
<b>Total LCIII: Buvuma Town Council</b>		LCIV: Buvuma					<b>11,046</b>
LCII: Buvanga Ward	LCI: Not Specified	Namunyolo P/S		Source:Sector Conditional Grant (Non-W		5,698	
LCII: Walwanda Ward	LCI: Not Specified	Bulondo P/S		Source:Sector Conditional Grant (Non-W		5,348	
<b>Total LCIII: Buwooya Sub-county</b>		LCIV: Buvuma					<b>19,768</b>
LCII: Buwanzi Parish	LCI: Not Specified	Buwanzi P/S		Source:Sector Conditional Grant (Non-W		6,090	
LCII: Buwanzi Parish	LCI: Not Specified	Bukaali Community P/S		Source:Sector Conditional Grant (Non-W		6,027	
LCII: Lingira Parish	LCI: Not Specified	Lingira P/S		Source:Sector Conditional Grant (Non-W		7,651	
<b>Total LCIII: Bweema Sub-county</b>		LCIV: Buvuma					<b>8,175</b>
LCII: Buziri Parish	LCI: Not Specified	Namatale P/S		Source:Sector Conditional Grant (Non-W		6,825	
LCII: Buziri Parish	LCI: Not Specified	Kyanja P/S		Source:Sector Conditional Grant (Non-W		1,350	
<b>Total LCIII: Luby Sub-county</b>		LCIV: Buvuma					<b>4,050</b>
LCII: Kirewe Parish	LCI: Not Specified	Kirewe P/S		Source:Sector Conditional Grant (Non-W		1,350	
LCII: Luby Parish	LCI: Not Specified	Luby P/S		Source:Sector Conditional Grant (Non-W		1,350	
LCII: Namiti Parish	LCI: Not Specified	Namiti P/S		Source:Sector Conditional Grant (Non-W		1,350	
<b>Total LCIII: Nairambi Sub-county</b>		LCIV: Buvuma					<b>7,831</b>
LCII: Lufu Parish	LCI: Not Specified	Lufu P/S		Source:Sector Conditional Grant (Non-W		5,131	
LCII: Lufu Parish	LCI: Not Specified	Kitiko P/S		Source:Sector Conditional Grant (Non-W		1,350	
LCII: Namugombe Parish	LCI: Not Specified	Namakeba P/S		Source:Sector Conditional Grant (Non-W		1,350	
<b>Total Cost of Output 078151:</b>		<b>0</b>	<b>1,179,345</b>	<b>79,323</b>	<b>0</b>	<b>0</b>	<b>1,258,668</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>1,179,345</b>	<b>79,323</b>	<b>0</b>	<b>0</b>	<b>1,258,668</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	616,928					0
213001	Medical expenses (To employees)	200					0
213002	Incapacity, death benefits and funeral expenses	400					0
221002	Workshops and Seminars	700					0
221007	Books, Periodicals & Newspapers	300					0
221011	Printing, Stationery, Photocopying and Binding	908					0
221014	Bank Charges and other Bank related costs	1,100					0
227001	Travel inland	4,300					0
228002	Maintenance - Vehicles	500					0
<b>Total Cost of Output 078101:</b>		<b>625,336</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>625,336</b>					<b>0</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078180 Classroom construction and rehabilitation</b>							
281501	Environment Impact Assessment for Capital Works	1,500					0
281502	Feasibility Studies for Capital Works	10,100					0
312101	Non-Residential Buildings	0	0	0	92,157	0	92,157
<b>Total LCIII: Busamuzi Sub-county</b>		LCIV: Buvuma					<b>73,110</b>
LCII: Mawanga Parish	LCI: Lukoma P/S	Completion of a 3 classroom block at Lukoma P/S		Source:Development Grant		73,110	
<b>Total LCIII: Buvuma Town Council</b>		LCIV: Buvuma					<b>19,047</b>
LCII: Buvanga Ward	LCI: Various locations	Retention for completed projects 2015/2016		Source:Development Grant		19,047	

# Vote: 590 Buvuma 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
<b>Total Cost of Output 078180:</b>		<b>11,600</b>	<b>0</b>	<b>0</b>	<b>92,157</b>	<b>0</b>	<b>92,157</b>
<b>Output:078182 Teacher house construction and rehabilitation</b>							
281501	Environment Impact Assessment for Capital Works	700					<b>0</b>
281504	Monitoring, Supervision & Appraisal of capital works	7,000					<b>0</b>
312102	Residential Buildings	0	0	0	6,540	0	<b>6,540</b>
<b>Total LCIII: Bugaya Sub-county</b>		LCIV: Buvuma					<b>6,340</b>
LCII: Bbuye Parish	LCI: Bugaya P/S	Phase 2 of a 2-in-1 staff house and lined pit latrine at			Source:Development Grant		6,340
<b>Total LCIII: Buvuma Town Council</b>		LCIV: Buvuma					<b>200</b>
LCII: Buwanga Ward	LCI: Not Specified	Bank charges			Source:Development Grant		200
312104	Other Structures	264,300					<b>0</b>
<b>Total Cost of Output 078182:</b>		<b>272,000</b>	<b>0</b>	<b>0</b>	<b>6,540</b>	<b>0</b>	<b>6,540</b>
<b>Total Cost of Capital Purchases</b>		<b>283,600</b>	<b>0</b>	<b>0</b>	<b>98,696</b>	<b>0</b>	<b>98,696</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>908,936</b>	<b>1,179,345</b>	<b>79,323</b>	<b>98,696</b>	<b>0</b>	<b>1,357,364</b>

## 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
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263366	Sector Conditional Grant (Wage)	0	116,921	0	0	0	<b>116,921</b>
<b>Total LCIII: Buvuma Town Council</b>		LCIV: Buvuma					<b>116,921</b>
LCII: Buwanga Ward	LCI: Not Specified	Salaries for Secondary School teachers			Source:Sector Conditional Grant (Non-W		116,921
263367	Sector Conditional Grant (Non-Wage)	0	0	64,659	0	0	<b>64,659</b>
<b>Total LCIII: Buvuma Town Council</b>		LCIV: Buvuma					<b>19,862</b>
LCII: Buwanga Ward	LCI: Not Specified	Buvuma College			Source:Sector Conditional Grant (Non-W		19,862
<b>Total LCIII: Buwooya Sub-county</b>		LCIV: Buvuma					<b>44,798</b>
LCII: Lingira Parish	LCI: Not Specified	Lingira Living Hope SSS			Source:Sector Conditional Grant (Non-W		44,798
<b>Total Cost of Output 078251:</b>		<b>0</b>	<b>116,921</b>	<b>64,659</b>	<b>0</b>	<b>0</b>	<b>181,580</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>116,921</b>	<b>64,659</b>	<b>0</b>	<b>0</b>	<b>181,580</b>
<b>Higher LG Services</b>							
<b>Output:078201 Secondary Teaching Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
211101	General Staff Salaries	111,749					<b>0</b>
<b>Total Cost of Output 078201:</b>		<b>111,749</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>111,749</b>					<b>0</b>
<b>Capital Purchases</b>							
<b>Output:078280 Classroom construction and rehabilitation</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
312104	Other Structures	393,914					<b>0</b>
<b>Total Cost of Output 078280:</b>		<b>393,914</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>393,914</b>					<b>0</b>
<b>Total Cost of function Secondary Education</b>		<b>505,663</b>	<b>116,921</b>	<b>64,659</b>	<b>0</b>	<b>0</b>	<b>181,580</b>

## 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
<b>Output:078401 Education Management Services</b>							
227001	Travel inland	0		13,421			<b>13,421</b>
227004	Fuel, Lubricants and Oils	0		28,000			<b>28,000</b>
<b>Total Cost of Output 078401:</b>		<b>0</b>		<b>41,421</b>			<b>41,421</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
227001	Travel inland	75,768		38,747			<b>38,747</b>
<b>Total Cost of Output 078402:</b>		<b>75,768</b>		<b>38,747</b>			<b>38,747</b>
<b>Output:078403 Sports Development services</b>							

# Vote: 590 Buvuma District

## Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment		1,000		2,000			2,000
227001 Travel inland		1,700		1,000			1,000
	<i>Total Cost of Output 078403:</i>	2,700		3,000			3,000
<b>Output:078404 Sector Capacity Development</b>							
221003 Staff Training		0			4,112		4,112
	<i>Total Cost of Output 078404:</i>	0			4,112		4,112
	<b>Total Cost of Higher LG Services</b>	78,468		83,168	4,112		87,280
	<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	78,468		83,168	4,112		87,280

## 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
<b>Output:078501 Special Needs Education Services</b>							
282103 Scholarships and related costs		679					0
	<i>Total Cost of Output 078501:</i>	679					0
	<b>Total Cost of Higher LG Services</b>	679					0
	<b>Total Cost of function Special Needs Education</b>	679					0
<b>Total Cost of Education</b>		1,493,746	1,296,266	227,150	102,809	0	1,626,225

# Vote: 590 Buvuma District

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	758,408	405,099	671,320
District Unconditional Grant (Non-Wage)	68,812	37,000	
Locally Raised Revenues	750	0	3,000
Other Transfers from Central Government	688,846	368,099	
Sector Conditional Grant (Non-Wage)		0	668,320
<b>Total Revenues</b>	<b>758,408</b>	<b>405,099</b>	<b>671,320</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	692,418	348,822	671,320
Wage		0	0
Non Wage	692,418	348,822	671,320
<i>Development Expenditure</i>	65,990	1,000	0
Domestic Development	65,990	1,000	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>758,408</b>	<b>349,822</b>	<b>671,320</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7a: Roads and Engineering

### LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	102,599	0	0	102,599
<b>Total LCIII: Buvuma Town Council</b>						<b>89,803</b>
LCIV: Buvuma						
LCII: Buwanga Ward	LCI: Not Specified	<b>Balance on routine manual maintenance from FY 20</b>		Source:Sector Conditional Grant (Wage)		4,500
LCII: Buwanga Ward	LCI: Not Specified	<b>Operations of Roads office</b>		Source:Sector Conditional Grant (Non-W		8,000
LCII: Buwanga Ward	LCI: Not Specified	<b>Periodic culvert installation on Kigunddu-Kibondwe r</b>		Source:Sector Conditional Grant (Non-W		27,000
LCII: Buwanga Ward	LCI: Not Specified	<b>Routine mechanised maintenance(22km)</b>		Source:Sector Conditional Grant (Non-W		24,808
LCII: Buwanga Ward	LCI: Not Specified	<b>Manual outline road maintenance(32km)</b>		Source:Sector Conditional Grant (Non-W		25,495
<b>Total LCIII: Not Specified</b>						<b>12,796</b>
LCIV: Not Specified						
LCII: Not Specified	LCI: Not Specified	<b>Mechanical imprest</b>		Source:Sector Conditional Grant (Non-W		12,796
<b>Total Cost of Output 048156:</b>						
		0	0	102,599	0	0
<b>Output:048157 Bottle necks Clearance on Community Access Roads</b>						

# Vote: 590 Buvuma 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
263369	Support Services Conditional Grant (Non-Wage)	0	0	52,536	0	0	52,536
<b>Total LCIII: Busamuzi Sub-county</b>		LCIV: Buvuma					<b>6,742</b>
LCII: Busamuzi Parish	LCI: Not Specified	<i>Busamuzi S/C</i>			Source:Sector Conditional Grant (Wage)		6,742
<b>Total LCIII: Buwooya Sub-county</b>		LCIV: Buvuma					<b>6,629</b>
LCII: Buwooya Parish	LCI: Not Specified	<i>Buwooya S/C</i>			Source:Sector Conditional Grant (Wage)		6,629
<b>Total LCIII: Bweema Sub-county</b>		LCIV: Buvuma					<b>8,701</b>
LCII: Bweema Parish	LCI: Not Specified	<i>Bweema S/C</i>			Source:Sector Conditional Grant (Wage)		8,701
<b>Total LCIII: Lubya Sub-county</b>		LCIV: Buvuma					<b>3,551</b>
LCII: Namiti Parish	LCI: Not Specified	<i>Lubya S/C</i>			Source:Sector Conditional Grant (Wage)		3,551
<b>Total LCIII: Lwajje Sub-county</b>		LCIV: Buvuma					<b>5,211</b>
LCII: Ddembe Parish	LCI: Not Specified	<i>Lwajje S/C</i>			Source:Support Services Conditional Gra		5,211
<b>Total LCIII: Lyabaana Sub-county</b>		LCIV: Buvuma					<b>5,050</b>
LCII: Muwama Parish	LCI: Not Specified	<i>Lyabaana S/C</i>			Source:Sector Conditional Grant (Wage)		5,050
<b>Total LCIII: Nairambi Sub-county</b>		LCIV: Buvuma					<b>9,552</b>
LCII: Magyo Parish	LCI: Not Specified	<i>Nairambi S/C</i>			Source:Sector Conditional Grant (Wage)		9,552
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>7,100</b>
LCII: Not Specified	LCI: Not Specified	<i>Bugaya S/C</i>			Source:Not Specified		7,100
<b>Total Cost of Output 048157:</b>		<b>0</b>	<b>0</b>	<b>52,536</b>	<b>0</b>	<b>0</b>	<b>52,536</b>
<b>Output:048158 District Roads Maintenance (URF)</b>							
263369	Support Services Conditional Grant (Non-Wage)	0	0	136,277	0	0	136,277
<b>Total LCIII: Buvuma Town Council</b>		LCIV: Buvuma					<b>136,277</b>
LCII: Buwanga Ward	LCI: Not Specified	<i>routine maintenance of 120kms ofdistrict roads</i>		Source:Sector Conditional Grant (Non-W		100,406	
LCII: Buwanga Ward	LCI: Not Specified	<i>Balance from FY 2015/2016</i>		Source:Sector Conditional Grant (Non-W		35,871	
<b>Total Cost of Output 048158:</b>		<b>0</b>	<b>0</b>	<b>136,277</b>	<b>0</b>	<b>0</b>	<b>136,277</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>291,412</b>	<b>0</b>	<b>0</b>	<b>291,412</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
221002	Workshops and Seminars	0		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012	Small Office Equipment	500		2,000			2,000
221014	Bank Charges and other Bank related costs	800		1,302			1,302
222003	Information and communications technology (ICT)	1,000					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		3,500			3,500
227001	Travel inland	30,572		8,900			8,900
227004	Fuel, Lubricants and Oils	0		19,000			19,000
<b>Total Cost of Output 048101:</b>		<b>34,872</b>		<b>40,702</b>			<b>40,702</b>
<b>Output:048103 Sector Capacity Development</b>							
221003	Staff Training	0		5,000			5,000
<b>Total Cost of Output 048103:</b>		<b>0</b>		<b>5,000</b>			<b>5,000</b>
<b>Total Cost of Higher LG Services</b>		<b>34,872</b>		<b>45,702</b>			<b>45,702</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048180 Rural roads construction and rehabilitation</b>							
314201	Materials and supplies	0	0	264,000	0	0	264,000
<b>Total LCIII: Buvuma Town Council</b>		LCIV: Buvuma					<b>139,000</b>
LCII: Buwanga Ward	LCI: Not Specified	<i>Culvert installation and swamp rising</i>		Source:Sector Conditional Grant (Non-W		77,000	
LCII: Buwanga Ward	LCI: Not Specified	<i>Balance on FY 2015/2016 projects</i>		Source:Sector Conditional Grant (Non-W		62,000	
<b>Total LCIII: Nairambi Sub-county</b>		LCIV: Buvuma					<b>125,000</b>
LCII: Lufu Parish	LCI: Not Specified	<i>Grading and compacting of 21km of Buvuma college-</i>		Source:Sector Conditional Grant (Non-W		125,000	
<b>Total Cost of Output 048180:</b>		<b>0</b>	<b>0</b>	<b>264,000</b>	<b>0</b>	<b>0</b>	<b>264,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>264,000</b>	<b>0</b>	<b>0</b>	<b>264,000</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>34,872</b>	<b>0</b>	<b>601,114</b>	<b>0</b>	<b>0</b>	<b>601,114</b>

# Vote: 590 Buvuma District

## Workplan 7a: Roads and Engineering

### LG Function 0482 District Engineering Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:048202 Vehicle Maintenance</i>						
228002 Maintenance - Vehicles	5,000		15,000			15,000
<i>Total Cost of Output 048202:</i>	5,000		15,000			15,000
<i>Output:048203 Plant Maintenance</i>						
228002 Maintenance - Vehicles	82,788		0			0
228003 Maintenance – Machinery, Equipment & Furniture	0		55,206			55,206
<i>Total Cost of Output 048203:</i>	82,788		55,206			55,206
<b>Total Cost of Higher LG Services</b>	<b>87,788</b>		<b>70,206</b>			<b>70,206</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:048272 Administrative Capital</i>						
312104 Other Structures	65,990					0
<i>Total Cost of Output 048272:</i>	65,990					0
<b>Total Cost of Capital Purchases</b>	<b>65,990</b>					<b>0</b>
<b>Total Cost of function District Engineering Services</b>	<b>153,778</b>		<b>70,206</b>			<b>70,206</b>
<b>Total Cost of Roads and Engineering</b>	<b>188,650</b>	<b>0</b>	<b>671,320</b>	<b>0</b>	<b>0</b>	<b>671,320</b>

# Vote: 590 Buvuma 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,572	0	36,804
District Unconditional Grant (Non-Wage)	2,822	0	
Locally Raised Revenues	750	0	
Sector Conditional Grant (Non-Wage)	0	0	36,804
<i>Development Revenues</i>	452,542	446,792	327,543
Development Grant	387,626	387,626	304,543
District Discretionary Development Equalization Grant	41,916	41,916	
Transitional Development Grant	23,000	17,250	23,000
<b>Total Revenues</b>	<b>456,114</b>	<b>446,792</b>	<b>364,347</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	26,572	17,144	36,804
Wage		0	0
Non Wage	26,572	17,144	36,804
<i>Development Expenditure</i>	429,543	301,528	327,543
Domestic Development	429,543	301,528	327,543
Donor Development		0	0
<b>Total Expenditure</b>	<b>456,115</b>	<b>318,672</b>	<b>364,347</b>

### (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
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,463					0
211104 Statutory salaries	1,230					0
221001 Advertising and Public Relations	1,046					0
221002 Workshops and Seminars	900					0
221009 Welfare and Entertainment	600					0
221011 Printing, Stationery, Photocopying and Binding	2,280		1,960			1,960
221014 Bank Charges and other Bank related costs	300		366			366
222003 Information and communications technology (ICT)	840		2,340			2,340
227001 Travel inland	14,089		4,836			4,836
227004 Fuel, Lubricants and Oils	0		4,498			4,498
228002 Maintenance - Vehicles	920		460			460
<b>Total Cost of Output 098101:</b>	<b>26,669</b>		<b>14,459</b>			<b>14,459</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	4,920					0
221002 Workshops and Seminars	3,200		3,148			3,148
225001 Consultancy Services- Short term	0			5,617		5,617
227001 Travel inland	9,128		3,652			3,652
<b>Total Cost of Output 098102:</b>	<b>17,248</b>		<b>6,800</b>	<b>5,617</b>		<b>12,417</b>
<i>Output:098104 Promotion of Community Based Management</i>						
221002 Workshops and Seminars	9,247		10,496			10,496

# Vote: 590 Buvuma 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
221009	Welfare and Entertainment	2,328					0
227001	Travel inland	5,000		5,049			5,049
<b>Total Cost of Output 098104:</b>		<b>16,575</b>		<b>15,545</b>			<b>15,545</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>							
221002	Workshops and Seminars	0			7,696		7,696
227001	Travel inland	23,000			15,304		15,304
<b>Total Cost of Output 098105:</b>		<b>23,000</b>			<b>23,000</b>		<b>23,000</b>
<b>Total Cost of Higher LG Services</b>		<b>83,492</b>		<b>36,804</b>	<b>28,617</b>		<b>65,421</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098183 Borehole drilling and rehabilitation</b>							
312202	Machinery and Equipment	0	0	0	34,928	0	34,928
<b>Total LCIII: Buvuma Town Council</b>							<b>34,928</b>
LCII: Buvunga Ward		LCI: Not Specified		LCIV: Buvuma			
		<b>Borehole assessment</b>		<b>Source:Development Grant</b>			1,140
LCII: Buvunga Ward		LCI: Not Specified		<b>Retention for 2015/2016 completed projects</b>		<b>Source:Development Grant</b>	
<b>Total Cost of Output 098183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>34,928</b>	<b>0</b>	<b>34,928</b>
<b>Output:098184 Construction of piped water supply system</b>							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	14,500	0	14,500
<b>Total LCIII: Bugaya Sub-county</b>							<b>14,500</b>
LCII: Bbuye Parish		LCI: Mubaale landing site		LCIV: Buvuma			
		<b>consultancy supervision of Construction of phase II o</b>		<b>Source:Development Grant</b>			14,500
312202	Machinery and Equipment	0	0	0	249,498	0	249,498
<b>Total LCIII: Bugaya Sub-county</b>							<b>249,498</b>
LCII: Bbuye Parish		LCI: Mubaale landing site		LCIV: Buvuma			
		<b>construction of phase I of mubaale piped water schem</b>		<b>Source:Development Grant</b>			249,498
<b>Total Cost of Output 098184:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>263,998</b>	<b>0</b>	<b>263,998</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>298,926</b>	<b>0</b>	<b>298,926</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>83,492</b>	<b>0</b>	<b>36,804</b>	<b>327,543</b>	<b>0</b>	<b>364,347</b>
<b>Total Cost of Water</b>		<b>83,492</b>	<b>0</b>	<b>36,804</b>	<b>327,543</b>	<b>0</b>	<b>364,347</b>



# Vote: 590 Buvuma 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	17,899	8,038	12,090
District Unconditional Grant (Non-Wage)	8,465	1,650	7,000
Locally Raised Revenues	2,250	1,000	2,500
Sector Conditional Grant (Non-Wage)	5,184	3,888	2,590
Support Services Conditional Grant (Non-Wage)	2,000	1,500	
<i>Development Revenues</i>		0	25,142
District Discretionary Development Equalization Gran		0	25,142
<b>Total Revenues</b>	<b>17,899</b>	<b>8,038</b>	<b>37,232</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	17,899	7,280	12,090
Wage		0	0
Non Wage	17,899	7,280	12,090
<i>Development Expenditure</i>	0	0	25,142
Domestic Development		0	25,142
Donor Development		0	0
<b>Total Expenditure</b>	<b>17,899</b>	<b>7,280</b>	<b>37,232</b>

### (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
<b>Higher LG Services</b>						
<b>Output:098301 District Natural Resource Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0		800			800
221012 Small Office Equipment	100					0
221014 Bank Charges and other Bank related costs	200		200			200
227001 Travel inland	1,000		1,500			1,500
228002 Maintenance - Vehicles	200		500			500
<b>Total Cost of Output 098301:</b>	<b>1,500</b>		<b>3,000</b>			<b>3,000</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
224001 Medical and Agricultural supplies	4,000					0
224006 Agricultural Supplies	0		1,000			1,000
227001 Travel inland	0		1,000			1,000
<b>Total Cost of Output 098303:</b>	<b>4,000</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	1,000					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0			25,142		25,142
227001 Travel inland	500					0
<b>Total Cost of Output 098304:</b>	<b>1,500</b>			<b>25,142</b>		<b>25,142</b>
<b>Output:098305 Forestry Regulation and Inspection</b>						
221002 Workshops and Seminars	500					0
225001 Consultancy Services- Short term	2,000					0
227001 Travel inland	399		2,000			2,000
<b>Total Cost of Output 098305:</b>	<b>2,899</b>		<b>2,000</b>			<b>2,000</b>

# Vote: 590 Buvuma 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
<b>Output:098306 Community Training in Wetland management</b>							
221002 Workshops and Seminars	2,000			1,250			1,250
227001 Travel inland	684			840			840
<i>Total Cost of Output 098306:</i>	<b>2,684</b>			<b>2,090</b>			<b>2,090</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
221002 Workshops and Seminars	1,500						0
227001 Travel inland	1,000						0
<i>Total Cost of Output 098307:</i>	<b>2,500</b>						<b>0</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
221002 Workshops and Seminars	316			1,000			1,000
227001 Travel inland	500						0
<i>Total Cost of Output 098308:</i>	<b>816</b>			<b>1,000</b>			<b>1,000</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
227001 Travel inland	2,000			2,000			2,000
<i>Total Cost of Output 098309:</i>	<b>2,000</b>			<b>2,000</b>			<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>17,899</b>			<b>12,090</b>	<b>25,142</b>		<b>37,232</b>
<b>Total Cost of function Natural Resources Management</b>	<b>17,899</b>			<b>12,090</b>	<b>25,142</b>		<b>37,232</b>
<b>Total Cost of Natural Resources</b>	<b>17,899</b>			<b>12,090</b>	<b>25,142</b>		<b>37,232</b>

# Vote: 590 Buvuma District

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	340,766	25,287	276,010
District Unconditional Grant (Non-Wage)	8,465	400	
Locally Raised Revenues	2,950	0	1,000
Other Transfers from Central Government	298,649	1,860	246,422
Sector Conditional Grant (Non-Wage)	30,702	23,027	28,587
<i>Development Revenues</i>	38,587	13,168	39,348
District Discretionary Development Equalization Grant	3,587	3,122	
Donor Funding	35,000	10,046	35,000
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>379,353</b>	<b>38,455</b>	<b>315,357</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	340,766	26,440	276,010
Wage		0	0
Non Wage	340,766	26,440	276,010
<i>Development Expenditure</i>	38,587	12,116	39,348
Domestic Development	3,587	2,070	4,348
Donor Development	35,000	10,046	35,000
<b>Total Expenditure</b>	<b>379,353</b>	<b>38,556</b>	<b>315,357</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263367 Sector Conditional Grant (Non-Wage)	0	0	4,299	0	0	4,299
<b>Total LCIII: Buvuma Town Council</b>						<b>4,299</b>
LCII: Buvunga Ward						
LCI: Not Specified						
All 9LLGs						
Source:Sector Conditional Grant (Non-W						
<b>Total Cost of Output 108151:</b>	<b>0</b>	<b>0</b>	<b>4,299</b>	<b>0</b>	<b>0</b>	<b>4,299</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>4,299</b>	<b>0</b>	<b>0</b>	<b>4,299</b>
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Services Department</i>						
221011 Printing, Stationery, Photocopying and Binding	150		576			576
221014 Bank Charges and other Bank related costs	250		500			500
227001 Travel inland	39,744		3,500			3,500
<b>Total Cost of Output 108101:</b>	<b>40,144</b>		<b>4,576</b>			<b>4,576</b>
<i>Output:108102 Probation and Welfare Support</i>						
221011 Printing, Stationery, Photocopying and Binding	200		300			300
227001 Travel inland	1,800		2,700			2,700
<b>Total Cost of Output 108102:</b>	<b>2,000</b>		<b>3,000</b>			<b>3,000</b>
<i>Output:108103 Social Rehabilitation Services</i>						
227001 Travel inland	1,200		600			600
<b>Total Cost of Output 108103:</b>	<b>1,200</b>		<b>600</b>			<b>600</b>
<i>Output:108104 Community Development Services (HLG)</i>						
221002 Workshops and Seminars	1,000		300			300

# Vote: 590 Buvuma District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel inland	1,918		700			<b>700</b>
<i>Total Cost of Output 108104:</i>		<b>2,918</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:108105 Adult Learning</b>							
211103	Allowances	2,000		1,000			<b>1,000</b>
221011	Printing, Stationery, Photocopying and Binding	1,500		500			<b>500</b>
227001	Travel inland	4,044		1,500			<b>1,500</b>
<i>Total Cost of Output 108105:</i>		<b>7,544</b>		<b>3,000</b>			<b>3,000</b>
<b>Output:108107 Gender Mainstreaming</b>							
221002	Workshops and Seminars	700		1,500			<b>1,500</b>
<i>Total Cost of Output 108107:</i>		<b>700</b>		<b>1,500</b>			<b>1,500</b>
<b>Output:108108 Children and Youth Services</b>							
221002	Workshops and Seminars	0				5,000	<b>5,000</b>
224006	Agricultural Supplies	295,149		225,679			<b>225,679</b>
227001	Travel inland	0				30,000	<b>30,000</b>
<i>Total Cost of Output 108108:</i>		<b>295,149</b>		<b>225,679</b>		<b>35,000</b>	<b>260,679</b>
<b>Output:108109 Support to Youth Councils</b>							
221002	Workshops and Seminars	2,500					<b>0</b>
221010	Special Meals and Drinks	0		404	528		<b>932</b>
221011	Printing, Stationery, Photocopying and Binding	150			500		<b>500</b>
221012	Small Office Equipment	0			200		<b>200</b>
227001	Travel inland	3,402		1,000	2,000		<b>3,000</b>
227004	Fuel, Lubricants and Oils	0			400		<b>400</b>
228002	Maintenance - Vehicles	0			720		<b>720</b>
<i>Total Cost of Output 108109:</i>		<b>6,052</b>		<b>1,404</b>	<b>4,348</b>		<b>5,752</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
221010	Special Meals and Drinks	0		404			<b>404</b>
224006	Agricultural Supplies	10,500		4,000			<b>4,000</b>
227001	Travel inland	6,994		1,200			<b>1,200</b>
<i>Total Cost of Output 108110:</i>		<b>17,494</b>		<b>5,604</b>			<b>5,604</b>
<b>Output:108111 Culture mainstreaming</b>							
227001	Travel inland	100		200			<b>200</b>
<i>Total Cost of Output 108111:</i>		<b>100</b>		<b>200</b>			<b>200</b>
<b>Output:108112 Work based inspections</b>							
227001	Travel inland	200					<b>0</b>
<i>Total Cost of Output 108112:</i>		<b>200</b>					<b>0</b>
<b>Output:108113 Labour dispute settlement</b>							
227001	Travel inland	0		1,000			<b>1,000</b>
<i>Total Cost of Output 108113:</i>		<b>0</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:108114 Representation on Women's Councils</b>							
221002	Workshops and Seminars	1,000					<b>0</b>
221010	Special Meals and Drinks	0		1,000			<b>1,000</b>
221011	Printing, Stationery, Photocopying and Binding	0		704			<b>704</b>
221012	Small Office Equipment	0		200			<b>200</b>
224006	Agricultural Supplies	3,500		20,743			<b>20,743</b>
227001	Travel inland	1,352		1,500			<b>1,500</b>
<i>Total Cost of Output 108114:</i>		<b>5,852</b>		<b>24,147</b>			<b>24,147</b>
<b>Total Cost of Higher LG Services</b>		<b>379,353</b>		<b>271,710</b>	<b>4,348</b>	<b>35,000</b>	<b>311,058</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>379,353</b>	<b>0</b>	<b>276,010</b>	<b>4,348</b>	<b>35,000</b>	<b>315,357</b>
<b>Total Cost of Community Based Services</b>		<b>379,353</b>	<b>0</b>	<b>276,010</b>	<b>4,348</b>	<b>35,000</b>	<b>315,357</b>

# Vote: 590 Buvuma 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	43,930	22,548	43,141
District Unconditional Grant (Non-Wage)	26,216	11,391	38,285
Locally Raised Revenues	5,000	1,600	4,856
Support Services Conditional Grant (Non-Wage)	12,714	9,558	
<i>Development Revenues</i>	42,417	37,806	40,001
District Discretionary Development Equalization Gran	11,208	11,208	7,590
Donor Funding	28,709	26,598	30,267
Locally Raised Revenues	2,500	0	2,144
<b>Total Revenues</b>	<b>86,347</b>	<b>60,354</b>	<b>83,142</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	36,458	17,082	43,141
Wage		0	0
Non Wage	36,458	17,082	43,141
<i>Development Expenditure</i>	49,889	30,440	40,001
Domestic Development	21,180	3841.844	9,734
Donor Development	28,709	26,598	30,267
<b>Total Expenditure</b>	<b>86,347</b>	<b>47,521</b>	<b>83,142</b>

### (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
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
221002 Workshops and Seminars	500					0
221011 Printing, Stationery, Photocopying and Binding	200		700			700
221012 Small Office Equipment	100					0
221014 Bank Charges and other Bank related costs	0		300			300
227001 Travel inland	4,200		1,000			1,000
<b>Total Cost of Output 138301:</b>	<b>5,000</b>		<b>2,000</b>			<b>2,000</b>
<i>Output:138302 District Planning</i>						
221010 Special Meals and Drinks	1,000		1,804			1,804
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001 Travel inland	280		1,000			1,000
<b>Total Cost of Output 138302:</b>	<b>1,280</b>		<b>3,804</b>			<b>3,804</b>
<i>Output:138303 Statistical data collection</i>						
221011 Printing, Stationery, Photocopying and Binding	250		1,000			1,000
222003 Information and communications technology (ICT)	250					0
227001 Travel inland	4,500		4,000			4,000
<b>Total Cost of Output 138303:</b>	<b>5,000</b>		<b>5,000</b>			<b>5,000</b>
<i>Output:138304 Demographic data collection</i>						
221002 Workshops and Seminars	6,500		500			500
221010 Special Meals and Drinks	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	250					0

# Vote: 590 Buvuma 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	
222003	Information and communications technology (ICT)	250					0	
227001	Travel inland	27,873		1,000		30,267	31,267	
<b>Total Cost of Output 138304:</b>		<b>34,873</b>		<b>3,000</b>		<b>30,267</b>	<b>33,267</b>	
<b>Output:138305 Project Formulation</b>								
221014	Bank Charges and other Bank related costs	0			800		800	
227001	Travel inland	800			552		552	
<b>Total Cost of Output 138305:</b>		<b>800</b>			<b>1,352</b>		<b>1,352</b>	
<b>Output:138306 Development Planning</b>								
221010	Special Meals and Drinks	0		6,000			6,000	
221011	Printing, Stationery, Photocopying and Binding	0		500			500	
227001	Travel inland	2,000		400			400	
<b>Total Cost of Output 138306:</b>		<b>2,000</b>		<b>6,900</b>			<b>6,900</b>	
<b>Output:138307 Management Information Systems</b>								
222003	Information and communications technology (ICT)	1,326		2,500			2,500	
225001	Consultancy Services- Short term	0		1,000			1,000	
<b>Total Cost of Output 138307:</b>		<b>1,326</b>		<b>3,500</b>			<b>3,500</b>	
<b>Output:138308 Operational Planning</b>								
227001	Travel inland	5,236		5,600			5,600	
<b>Total Cost of Output 138308:</b>		<b>5,236</b>		<b>5,600</b>			<b>5,600</b>	
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>								
221002	Workshops and Seminars	0		1,337			1,337	
221011	Printing, Stationery, Photocopying and Binding	0		3,000			3,000	
222003	Information and communications technology (ICT)	1,000		1,000			1,000	
227001	Travel inland	16,124		8,000	2,144		10,144	
<b>Total Cost of Output 138309:</b>		<b>17,124</b>		<b>13,337</b>	<b>2,144</b>		<b>15,481</b>	
<b>Total Cost of Higher LG Services</b>		<b>72,639</b>		<b>43,141</b>	<b>3,496</b>	<b>30,267</b>	<b>76,904</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:138372 Administrative Capital</b>								
312203	Furniture & Fixtures	0	0	0	1,238	0	1,238	
<b>Total LCIII: Buvuma Town Council</b>		LCIV: Buvuma						<b>1,238</b>
LCII: Buwanga Ward LCI: Not Specified		2 wooden filing cabinets		Source:District Discretionary Developme			1,238	
312213	ICT Equipment	0	0	0	5,000	0	5,000	
<b>Total LCIII: Buvuma Town Council</b>		LCIV: Buvuma						<b>5,000</b>
LCII: Buwanga Ward LCI: Planning Unit		2 laptops		Source:District Discretionary Developme			5,000	
<b>Total Cost of Output 138372:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,238</b>	<b>0</b>	<b>6,238</b>	
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,238</b>	<b>0</b>	<b>6,238</b>	
<b>Total Cost of function Local Government Planning Services</b>		<b>72,639</b>	<b>0</b>	<b>43,141</b>	<b>9,734</b>	<b>30,267</b>	<b>83,142</b>	
<b>Total Cost of Planning</b>		<b>72,639</b>	<b>0</b>	<b>43,141</b>	<b>9,734</b>	<b>30,267</b>	<b>83,142</b>	

# Vote: 590 Buvuma 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	13,715	11,996	15,300
District Unconditional Grant (Non-Wage)	8,465	8,266	11,300
Locally Raised Revenues	2,250	1,500	4,000
Support Services Conditional Grant (Non-Wage)	3,000	2,230	
<b>Total Revenues</b>	<b>13,715</b>	<b>11,996</b>	<b>15,300</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	13,715	11,976	15,300
Wage		0	0
Non Wage	13,715	11,976	15,300
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>13,715</b>	<b>11,976</b>	<b>15,300</b>

### (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
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
221011 Printing, Stationery, Photocopying and Binding	250		1,000			1,000
227001 Travel inland	3,450		3,300			3,300
<i>Total Cost of Output 148201:</i>	<i>3,700</i>		<i>4,300</i>			<i>4,300</i>
<i>Output:148202 Internal Audit</i>						
221011 Printing, Stationery, Photocopying and Binding	500		1,000			1,000
227001 Travel inland	9,515		5,000			5,000
227004 Fuel, Lubricants and Oils	0		2,000			2,000
<i>Total Cost of Output 148202:</i>	<i>10,015</i>		<i>8,000</i>			<i>8,000</i>
<i>Output:148204 Sector Management and Monitoring</i>						
227001 Travel inland	0		3,000			3,000
<i>Total Cost of Output 148204:</i>	<i>0</i>		<i>3,000</i>			<i>3,000</i>
<b>Total Cost of Higher LG Services</b>	<b>13,715</b>		<b>15,300</b>			<b>15,300</b>
<b>Total Cost of function Internal Audit Services</b>	<b>13,715</b>		<b>15,300</b>			<b>15,300</b>
<b>Total Cost of Internal Audit</b>	<b>13,715</b>		<b>15,300</b>			<b>15,300</b>

# **Vote: 590** Buvuma District

---

## **C: Status of Arrears**



# **Vote: 590**    Buvuma District

---