

Vote: 517 Kamuli 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: 517 Kamuli 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	523,119	177,932	481,741
2a. Discretionary Government Transfers	2,757,580	1,578,407	3,041,776
2b. Conditional Government Transfers	29,024,799	20,222,076	28,981,213
2c. Other Government Transfers	842,713	540,438	1,741,070
4. Donor Funding	474,659	863,294	583,919
Total Revenues	33,622,871	23,382,148	34,829,719

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	1,519,888	698,229	4,446,063
2 Finance	453,976	286,763	438,437
3 Statutory Bodies	3,579,467	1,434,630	671,190
4 Production and Marketing	482,221	344,914	796,168
5 Health	4,927,844	4,621,885	5,896,462
6 Education	20,212,928	13,672,946	18,800,470
7a Roads and Engineering	1,033,988	529,860	1,191,779
7b Water	784,475	324,804	834,056
8 Natural Resources	156,644	111,382	216,375
9 Community Based Services	309,136	182,666	1,349,946
10 Planning	69,626	38,348	88,312
11 Internal Audit	92,678	56,643	100,462
Grand Total	33,622,871	22,303,068	34,829,719
<i>Wage Rec't:</i>	21,248,488	15,145,757	21,383,735
<i>Non Wage Rec't:</i>	10,104,798	5,656,428	11,193,316
<i>Domestic Dev't</i>	1,794,925	801,493	1,668,750
<i>Donor Dev't</i>	474,659	699,389	583,919

Vote: 517 Kamuli District**B: Detailed Estimates of Revenue**

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	523,119	177,932	481,741
Locally Raised Revenues	485,419	177,932	481,741
Unspent balances – Locally Raised Revenues	37,700	0	
2a. Discretionary Government Transfers	2,757,580	1,578,407	3,041,776
District Unconditional Grant (Wage)	2,065,188	1,116,959	2,089,959
District Unconditional Grant (Non-Wage)	408,086	330,137	685,439
District Discretionary Development Equalization Grant	284,306	131,311	204,972
Urban Unconditional Grant (Wage)		0	61,406
2b. Conditional Government Transfers	29,024,799	20,222,076	28,981,213
General Public Service Pension Arrears (Budgeting)		0	77,501
Gratuity for Local Governments		0	617,159
Pension for Local Governments		0	2,053,739
Sector Conditional Grant (Non-Wage)	5,255,282	3,580,744	5,632,224
Sector Conditional Grant (Wage)	19,003,748	14,028,798	19,232,845
Support Services Conditional Grant (Non-Wage)	3,360,775	1,232,885	18,000
Development Grant	1,382,994	1,363,148	1,171,068
Transitional Development Grant	22,000	16,500	178,675
2c. Other Government Transfers	842,713	540,438	1,741,070
Other Transfers from Central Government	842,713	539,491	1,532,939
Unspent balances – Other Government Transfers		947	208,131
4. Donor Funding	474,659	863,294	583,919
Donor Funding	474,659	863,294	583,919
Total Revenues	33,622,871	23,382,148	34,829,719

Vote: 517 Kamuli District

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>	1,368,640	648,069	4,364,227
District Unconditional Grant (Non-Wage)	96,911	157,129	158,205
District Unconditional Grant (Wage)	1,127,643	393,111	610,290
General Public Service Pension Arrears (Budgeting)		0	77,501
Gratuity for Local Governments		0	617,159
Locally Raised Revenues	113,119	74,777	186,432
Other Transfers from Central Government		0	579,617
Pension for Local Governments		0	2,053,739
Support Services Conditional Grant (Non-Wage)	30,967	23,051	
Unspent balances – Other Government Transfers		0	19,878
Urban Unconditional Grant (Wage)		0	61,406
<i>Development Revenues</i>	151,248	76,435	81,836
District Discretionary Development Equalization Grant	151,248	76,435	26,836
Locally Raised Revenues		0	25,000
Transitional Development Grant		0	30,000
Total Revenues	1,519,888	724,504	4,446,063
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,360,521	626,195	4,364,227
Wage	1,127,643	393,111	671,221
Non Wage	232,877	233,083	3,693,007
<i>Development Expenditure</i>	159,367	72,034	81,836
Domestic Development	159,367	72,034	81,836
Donor Development		0	0
Total Expenditure	1,519,888	698,229	4,446,063

(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>						
211101 General Staff Salaries	1,127,643	671,221				671,221
211103 Allowances	400		27,000			27,000
212105 Pension for Local Governments	0		3,280,617			3,280,617
213001 Medical expenses (To employees)	2,000					0
213002 Incapacity, death benefits and funeral expenses	0		4,000			4,000
221002 Workshops and Seminars	1,000					0
221005 Hire of Venue (chairs, projector, etc)	3,000					0
221007 Books, Periodicals & Newspapers	2,500		2,500			2,500
221008 Computer supplies and Information Technology (IT)	4,000		6,000			6,000
221009 Welfare and Entertainment	6,000		24,000			24,000
221011 Printing, Stationery, Photocopying and Binding	6,000		4,000			4,000
221012 Small Office Equipment	1,000		3,600			3,600

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221014 Bank Charges and other Bank related costs	0		2,500			2,500
221016 IFMS Recurrent costs	0			30,000		30,000
221017 Subscriptions	0		10,475			10,475
222001 Telecommunications	1,200		6,000			6,000
222002 Postage and Courier	500		500			500
223004 Guard and Security services	12,000		14,000			14,000
223005 Electricity	4,000		10,000			10,000
223006 Water	1,000		5,000			5,000
224004 Cleaning and Sanitation	0		5,400			5,400
227001 Travel inland	54,636		65,007			65,007
227004 Fuel, Lubricants and Oils	5,000		40,600			40,600
228002 Maintenance - Vehicles	3,117		10,000			10,000
228004 Maintenance – Other	0		4,000			4,000
273102 Incapacity, death benefits and funeral expenses	6,000					0
282102 Fines and Penalties/ Court wards	0		58,313			58,313
Total Cost of Output 138101:	1,240,997	671,221	3,583,512	30,000		4,284,733
Output:138102 Human Resource Management Services						
221002 Workshops and Seminars	0		1,674			1,674
221008 Computer supplies and Information Technology (IT)	0		3,000			3,000
221009 Welfare and Entertainment	5,140		3,600			3,600
221011 Printing, Stationery, Photocopying and Binding	25,506		6,808			6,808
222003 Information and communications technology (ICT)	1,000					0
224004 Cleaning and Sanitation	0		1,235			1,235
227001 Travel inland	8,360		17,689			17,689
Total Cost of Output 138102:	40,006		34,006			34,006
Output:138103 Capacity Building for HLG						
221002 Workshops and Seminars	35,220		19,208	16,744		35,952
221003 Staff Training	8,805			4,092		4,092
Total Cost of Output 138103:	44,026		19,208	20,836		40,043
Output:138104 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0		3,080			3,080
221009 Welfare and Entertainment	0		2,441			2,441
221011 Printing, Stationery, Photocopying and Binding	4,499		1,030			1,030
227001 Travel inland	12,000		10,850			10,850
227004 Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 138104:	16,499		19,401			19,401
Output:138105 Public Information Dissemination						
221001 Advertising and Public Relations	50,400		2,121			2,121
221002 Workshops and Seminars	0		10,659			10,659
221008 Computer supplies and Information Technology (IT)	0		900			900
221011 Printing, Stationery, Photocopying and Binding	759					0
221012 Small Office Equipment	200					0
221017 Subscriptions	5,200		2,200			2,200
222003 Information and communications technology (ICT)	360					0
227001 Travel inland	4,000					0
228003 Maintenance – Machinery, Equipment & Furniture	0		1,500			1,500
Total Cost of Output 138105:	60,919		17,380			17,380
Output:138106 Office Support services						

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	9,982		8,000			8,000
Total Cost of Output 138106:		9,982		8,000			8,000
Output:138108 Assets and Facilities Management							
228001	Maintenance - Civil	2,600					0
Total Cost of Output 138108:		2,600					0
Output:138111 Records Management Services							
221007	Books, Periodicals & Newspapers	500					0
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
222001	Telecommunications	200					0
224004	Cleaning and Sanitation	0		500			500
227001	Travel inland	4,455		3,000			3,000
Total Cost of Output 138111:		7,155		5,500			5,500
Output:138113 Procurement Services							
221001	Advertising and Public Relations	5,000		6,000			6,000
221011	Printing, Stationery, Photocopying and Binding	1,800					0
222003	Information and communications technology (ICT)	1,000					0
227001	Travel inland	2,200					0
Total Cost of Output 138113:		10,000		6,000			6,000
Total Cost of Higher LG Services		1,432,183	671,221	3,693,007	50,836		4,415,063
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital							
312101	Non-Residential Buildings	0	0	0	25,000	0	25,000
Total LCIII: NORTHERN							25,000
<i>LCII: KAMULI SABAWALI LCI: Not Specified</i>							<i>25,000</i>
<i>Payment of balance and retention on roofing of new a Source:Locally Raised Revenues</i>							
312202	Machinery and Equipment	0	0	0	6,000	0	6,000
Total LCIII: NORTHERN							6,000
<i>LCII: KAMULI SABAWALI LCI: Not Specified</i>							<i>6,000</i>
<i>Procurement of Printer for CAO's Office Source:District Discretionary Developme</i>							
Total Cost of Output 138172:		0	0	0	31,000	0	31,000
Total Cost of Capital Purchases		0	0	0	31,000	0	31,000
Total Cost of function District and Urban Administration		1,432,183	671,221	3,693,007	81,836	0	4,446,063
Total Cost of Administration		1,432,183	671,221	3,693,007	81,836	0	4,446,063

Vote: 517 Kamuli District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	453,976	287,321	432,437
District Unconditional Grant (Non-Wage)	187,275	124,284	101,414
District Unconditional Grant (Wage)	221,495	150,089	242,476
Locally Raised Revenues	36,000	6,000	87,001
Support Services Conditional Grant (Non-Wage)	9,207	6,948	
Unspent balances – Other Government Transfers		0	1,546
<i>Development Revenues</i>		0	6,000
District Discretionary Development Equalization Gran		0	6,000
Total Revenues	453,976	287,321	438,437
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	453,976	286,763	432,437
Wage	221,495	150,089	242,476
Non Wage	232,482	136,674	189,960
<i>Development Expenditure</i>	0	0	6,000
Domestic Development		0	6,000
Donor Development		0	0
Total Expenditure	453,976	286,763	438,437

(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	221,495	242,476				242,476
211103 Allowances	1,000		1,500			1,500
213001 Medical expenses (To employees)	2,000		1,500			1,500
213002 Incapacity, death benefits and funeral expenses	2,000		1,000			1,000
221001 Advertising and Public Relations	1,600		500			500
221002 Workshops and Seminars	2,000		2,000			2,000
221003 Staff Training	4,786		3,000			3,000
221005 Hire of Venue (chairs, projector, etc)	3,000		2,000			2,000
221007 Books, Periodicals & Newspapers	2,196		2,700			2,700
221008 Computer supplies and Information Technology (IT)	4,000		3,000			3,000
221009 Welfare and Entertainment	4,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	12,000		14,000			14,000
221012 Small Office Equipment	4,000		3,000			3,000
221014 Bank Charges and other Bank related costs	2,000		2,000			2,000
221016 IFMS Recurrent costs	4,476					0
222001 Telecommunications	2,000		2,000			2,000
223005 Electricity	2,000		2,000			2,000
224004 Cleaning and Sanitation	2,000		500			500
227001 Travel inland	17,897		20,820			20,820
227004 Fuel, Lubricants and Oils	5,000		6,000			6,000

Vote: 517 Kamuli District

Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228001 Maintenance - Civil		2,000		1,000			1,000
228003 Maintenance – Machinery, Equipment & Furniture		2,000		0			0
228004 Maintenance – Other		4,000		583			583
273102 Incapacity, death benefits and funeral expenses		2,000					0
Total Cost of Output 148101:		309,449	242,476	73,103			315,579
Output:148102 Revenue Management and Collection Services							
221001 Advertising and Public Relations		1,500		500			500
221002 Workshops and Seminars		2,000		1,200			1,200
221008 Computer supplies and Information Technology (IT)		1,000		1,000			1,000
221009 Welfare and Entertainment		3,805		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		4,500		3,000			3,000
221012 Small Office Equipment		1,500		1,000			1,000
222001 Telecommunications		0		500			500
227001 Travel inland		17,000		14,000			14,000
227004 Fuel, Lubricants and Oils		0		4,170			4,170
Total Cost of Output 148102:		31,305		27,370			27,370
Output:148103 Budgeting and Planning Services							
221002 Workshops and Seminars		2,500		2,500			2,500
221005 Hire of Venue (chairs, projector, etc)		1,500		1,000			1,000
221008 Computer supplies and Information Technology (IT)		2,000		1,000			1,000
221009 Welfare and Entertainment		1,700		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		8,000		6,000			6,000
222001 Telecommunications		500		600			600
227001 Travel inland		18,200		12,901			12,901
227004 Fuel, Lubricants and Oils		2,000		2,000			2,000
Total Cost of Output 148103:		36,400		27,501			27,501
Output:148104 LG Expenditure management Services							
221002 Workshops and Seminars		0		2,000			2,000
221008 Computer supplies and Information Technology (IT)		2,500		2,000			2,000
221009 Welfare and Entertainment		4,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding		8,000		4,000			4,000
221012 Small Office Equipment		0		500			500
222001 Telecommunications		0		500			500
227001 Travel inland		23,322		20,326	0		20,326
227004 Fuel, Lubricants and Oils		2,000		2,000			2,000
228003 Maintenance – Machinery, Equipment & Furniture		5,000					0
Total Cost of Output 148104:		44,822		35,326	0		35,326
Output:148105 LG Accounting Services							
221001 Advertising and Public Relations		1,000					0
221002 Workshops and Seminars		2,500		1,500			1,500
221008 Computer supplies and Information Technology (IT)		1,000		2,000			2,000
221009 Welfare and Entertainment		3,500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		7,500		6,000			6,000
221012 Small Office Equipment		0		1,000			1,000
222001 Telecommunications		500		500			500
227001 Travel inland		13,500		12,225			12,225
227004 Fuel, Lubricants and Oils		1,000		1,435			1,435
228003 Maintenance – Machinery, Equipment & Furniture		1,500					0

Vote: 517 Kamuli District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 148105:</i>		32,000		26,660			26,660
Total Cost of Higher LG Services		453,976	242,476	189,960	0		432,436
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:148172 Administrative Capital</i>							
312202 Machinery and Equipment		0	0	0	6,000	0	6,000
Total LCIII: NORTHERN							6,000
<i>LCII: KAMULI SABAWALI LCI: Not Specified</i>							<i>6,000</i>
	<i>Computer Printer</i>						
<i>Total Cost of Output 148172:</i>		0	0	0	6,000	0	6,000
Total Cost of Capital Purchases		0	0	0	6,000	0	6,000
Total Cost of function Financial Management and Accountability(LG)		453,976	242,476	189,960	6,000	0	438,436
Total Cost of Finance		453,976	242,476	189,960	6,000	0	438,436

Vote: 517 Kamuli District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,579,467	1,458,412	661,190
District Unconditional Grant (Non-Wage)	61,319	46,429	344,565
District Unconditional Grant (Wage)	104,788	136,244	222,226
Locally Raised Revenues	112,600	85,000	91,600
Support Services Conditional Grant (Non-Wage)	3,300,759	1,190,739	
Unspent balances – Other Government Transfers		0	2,800
<i>Development Revenues</i>		0	10,000
Locally Raised Revenues		0	10,000
Total Revenues	3,579,467	1,458,412	671,190
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,579,467	1,434,630	661,190
Wage	284,340	136,244	222,226
Non Wage	3,295,127	1,298,386	438,965
<i>Development Expenditure</i>	0	0	10,000
Domestic Development		0	10,000
Donor Development		0	0
Total Expenditure	3,579,467	1,434,630	671,190

(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	259,817	28,189				28,189
211103 Allowances	42,286		200,460			200,460
212103 Pension for Teachers	1,320,546					0
212105 Pension for Local Governments	1,735,869					0
213002 Incapacity, death benefits and funeral expenses	0		2,000			2,000
221001 Advertising and Public Relations	2,000		1,000			1,000
221005 Hire of Venue (chairs, projector, etc)	1,200		1,200			1,200
221007 Books, Periodicals & Newspapers	1,500		2,467			2,467
221008 Computer supplies and Information Technology (IT)	1,500		2,500			2,500
221009 Welfare and Entertainment	8,220		13,803			13,803
221011 Printing, Stationery, Photocopying and Binding	4,412		12,500			12,500
221012 Small Office Equipment	800		800			800
221014 Bank Charges and other Bank related costs	1,500					0
221017 Subscriptions	2,000		1,000			1,000
222001 Telecommunications	1,700		2,400			2,400
227001 Travel inland	8,200					0
227004 Fuel, Lubricants and Oils	31,800					0
228002 Maintenance - Vehicles	1,000		13,950			13,950
273102 Incapacity, death benefits and funeral expenses	1,000		2,000			2,000
Total Cost of Output 138201:	3,425,351	28,189	256,080			284,269

Vote: 517 Kamuli District**Workplan 3: Statutory Bodies**

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138202 LG procurement management services						
211101 General Staff Salaries	0	30,237				30,237
211103 Allowances	4,440		4,440			4,440
221001 Advertising and Public Relations	3,000					0
221007 Books, Periodicals & Newspapers	1,300					0
221009 Welfare and Entertainment	480		480			480
221011 Printing, Stationery, Photocopying and Binding	292		292			292
Total Cost of Output 138202:	9,512	30,237	5,212			35,449
Output:138203 LG staff recruitment services						
211101 General Staff Salaries	24,523	24,523				24,523
211103 Allowances	31,920		34,560			34,560
221001 Advertising and Public Relations	7,000					0
221002 Workshops and Seminars	1,580					0
221004 Recruitment Expenses	5,495					0
221006 Commissions and related charges	2,400					0
221007 Books, Periodicals & Newspapers	0		1,460			1,460
221009 Welfare and Entertainment	6,000		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding	0		4,060			4,060
221017 Subscriptions	1,200		300			300
222001 Telecommunications	2,400		2,400			2,400
227001 Travel inland	11,000		5,615			5,615
227004 Fuel, Lubricants and Oils	3,600		4,200			4,200
Total Cost of Output 138203:	97,118	24,523	58,595			83,118
Output:138204 LG Land management services						
211103 Allowances	6,800		6,300			6,300
221009 Welfare and Entertainment	504		500			500
221011 Printing, Stationery, Photocopying and Binding	250		335			335
221012 Small Office Equipment	250					0
222001 Telecommunications	100		333			333
227001 Travel inland	1,500		435			435
Total Cost of Output 138204:	9,404		7,904			7,904
Output:138205 LG Financial Accountability						
211103 Allowances	12,150		14,560			14,560
221009 Welfare and Entertainment	820		564			564
221011 Printing, Stationery, Photocopying and Binding	934		800			800
222001 Telecommunications	300		200			200
227001 Travel inland	801		1,680			1,680
Total Cost of Output 138205:	15,005		17,804			17,804
Output:138206 LG Political and executive oversight						
211101 General Staff Salaries	0	139,277				139,277
211103 Allowances	3,485					0
221011 Printing, Stationery, Photocopying and Binding	461					0
222001 Telecommunications	200					0
227001 Travel inland	3,930		20,000			20,000
227004 Fuel, Lubricants and Oils	0		39,800			39,800
Total Cost of Output 138206:	8,076	139,277	59,800			199,077
Output:138207 Standing Committees Services						
211103 Allowances	15,000		33,570			33,570

Vote: 517 Kamuli District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138207:</i>		15,000		33,570			33,570
Total Cost of Higher LG Services		3,579,467	222,226	438,965			661,190
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138272 Administrative Capital</i>							
312203 Furniture & Fixtures		0	0	0	10,000	0	10,000
Total LCIII: NORTHERN							10,000
<i>LCII: KAMULI SABAWALI LCI: Not Specified</i>							<i>10,000</i>
<i>Furniture for Office of District Chairperson</i>							<i>10,000</i>
<i>Source:Locally Raised Revenues</i>							
Total Cost of Output 138272:		0	0	0	10,000	0	10,000
Total Cost of Capital Purchases		0	0	0	10,000	0	10,000
Total Cost of function Local Statutory Bodies		3,579,467	222,226	438,965	10,000	0	671,190
Total Cost of Statutory Bodies		3,579,467	222,226	438,965	10,000	0	671,190

Vote: 517 Kamuli District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	402,837	311,733	701,260
District Unconditional Grant (Wage)		0	91,627
Locally Raised Revenues	10,000	0	4,000
Other Transfers from Central Government		0	24,000
Sector Conditional Grant (Non-Wage)	64,950	48,713	79,888
Sector Conditional Grant (Wage)	327,887	263,021	501,746
<i>Development Revenues</i>	79,384	59,538	94,907
Development Grant	79,384	59,538	78,541
Unspent balances – Other Government Transfers		0	16,367
Total Revenues	482,221	371,271	796,168
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	402,837	311,064	701,260
Wage	327,887	263,021	593,373
Non Wage	74,950	48,043	107,888
<i>Development Expenditure</i>	79,384	33,850	94,907
Domestic Development	79,384	33850.091	94,907
Donor Development		0	0
Total Expenditure	482,221	344,914	796,168

(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
Lower Local Services						

Output:018151 LLG Extension Services (LLS)

Vote: 517 Kamuli District

Workplan 4: Production and Marketing

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	24,940	0	0	24,940
Total LCIII: BALAWOLI		LCIV: BUGABULA					3,440
LCII: BALAWOLI	LCI: Not Specified	Production Sector - Balawoli Sub County			Source: Conditional transfers to Producti		3,440
Total LCIII: BULOPA		LCIV: BUGABULA					1,720
LCII: BULOPA	LCI: Not Specified	Production Sector - Bulopa Sub County			Source: Conditional transfers to Producti		1,720
Total LCIII: BUTANSI		LCIV: BUGABULA					1,720
LCII: NALUWOLI	LCI: Not Specified	Production Sector - Butansi Sub County			Source: Conditional transfers to Producti		1,720
Total LCIII: KAGUMBA		LCIV: BUGABULA					860
LCII: KAGUMBA	LCI: Not Specified	Production Sector - Kagumba Sub County			Source: Conditional transfers to Producti		860
Total LCIII: KITAYUNJWA		LCIV: BUGABULA					1,720
LCII: KITAYUNJWA	LCI: Not Specified	Production Sector - Kitayunjwa Sub County			Source: Conditional transfers to Producti		1,720
Total LCIII: NABWIGULU		LCIV: BUGABULA					1,720
LCII: NABWIGULU	LCI: Not Specified	Production Sector - Nabwigulu Sub County			Source: Conditional transfers to Producti		1,720
Total LCIII: NAMASAGALI		LCIV: BUGABULA					2,580
LCII: NAMASAGALI	LCI: Not Specified	Production Sector - Namasagali Sub County			Source: Conditional transfers to Producti		2,580
Total LCIII: NAMWENDWA		LCIV: BUGABULA					1,720
LCII: NAMWENDWA	LCI: Not Specified	Production Sector - Namwendwa Sub County			Source: Conditional transfers to Producti		1,720
Total LCIII: BUGULUMBYA		LCIV: BUZAAYA					1,720
LCII: BUGULUMBYA	LCI: Not Specified	Production Sector - Bugulumbya Sub County			Source: Conditional transfers to Producti		1,720
Total LCIII: KISOZI		LCIV: BUZAAYA					1,720
LCII: KISOZI	LCI: Not Specified	Production Sector - Kisozi Sub County			Source: Conditional transfers to Producti		1,720
Total LCIII: MAGOGO		LCIV: BUZAAYA					860
LCII: MAGOGO	LCI: Not Specified	Production Sector - Magogo Sub County			Source: Conditional transfers to Producti		860
Total LCIII: MBULAMUTI		LCIV: BUZAAYA					1,720
LCII: MBULAMUTI	LCI: Not Specified	Production Sector - Mbulamuti Sub County			Source: Conditional transfers to Producti		1,720
Total LCIII: NAWANYAGO		LCIV: BUZAAYA					1,720
LCII: NAWANYAGO	LCI: Not Specified	Production Sector - Nawanyago Sub County			Source: Conditional transfers to Producti		1,720
Total LCIII: WANKOLE		LCIV: BUZAAYA					1,720
LCII: WANKOLE	LCI: Not Specified	Production Sector - Wankole Sub County			Source: Conditional transfers to Producti		1,720
		Total Cost of Output 018151:	0	0	24,940	0	0
		Total Cost of Lower Local Services	0	0	24,940	0	0
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Extension Worker Services							
211101	General Staff Salaries	0	501,746				501,746
		Total Cost of Output 018101:	0	501,746			501,746
		Total Cost of Higher LG Services	0	501,746			501,746
		Total Cost of function Agricultural Extension Services	0	501,746	24,940	0	0

LG Function 0182 District Production Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	327,887	91,627				91,627
221002	Workshops and Seminars	1,280					0
221008	Computer supplies and Information Technology (IT)	800		940			940
221011	Printing, Stationery, Photocopying and Binding	1,961		910			910
221014	Bank Charges and other Bank related costs	480		384			384
222001	Telecommunications	2,000					0
223003	Rent – (Produced Assets) to private entities	0		4,000			4,000
223005	Electricity	360		360			360
227001	Travel inland	13,254		4,703			4,703
228002	Maintenance - Vehicles	0		4,300			4,300

Vote: 517 Kamuli 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	
Total Cost of Output 018201:		348,021	91,627	15,597			107,224	
Output:018202 Crop disease control and marketing								
221001	Advertising and Public Relations	0		1,200			1,200	
221002	Workshops and Seminars	0		3,900			3,900	
221011	Printing, Stationery, Photocopying and Binding	720		568			568	
223005	Electricity	0		240			240	
224006	Agricultural Supplies	23,215		0	24,273		24,273	
227001	Travel inland	11,672		21,292			21,292	
Total Cost of Output 018202:		35,607		27,200	24,273		51,473	
Output:018204 Livestock Health and Marketing								
223005	Electricity	0		360			360	
227001	Travel inland	11,691		3,700			3,700	
Total Cost of Output 018204:		11,691		4,060			4,060	
Output:018205 Fisheries regulation								
221011	Printing, Stationery, Photocopying and Binding	68		102			102	
224006	Agricultural Supplies	0			16,336		16,336	
227001	Travel inland	7,726		3,098			3,098	
Total Cost of Output 018205:		7,794		3,200	16,336		19,536	
Output:018206 Vermin control services								
221011	Printing, Stationery, Photocopying and Binding	340		102			102	
224003	Classified Expenditure	3,000					0	
227001	Travel inland	7,454		4,660			4,660	
Total Cost of Output 018206:		10,794		4,762			4,762	
Output:018207 Tsetse vector control and commercial insects farm promotion								
221011	Printing, Stationery, Photocopying and Binding	459		102			102	
224006	Agricultural Supplies	21,390			16,225		16,225	
227001	Travel inland	6,686		4,060			4,060	
Total Cost of Output 018207:		28,535		4,162	16,225		20,387	
Total Cost of Higher LG Services		442,443	91,627	58,981	56,834		207,441	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018272 Administrative Capital								
281501	Environment Impact Assessment for Capital Works	0	0	0	750	0	750	
Total LCIII: NORTHERN		LCIV: KAMULI MUNICIPAL						750
LCII: MUWEBWA	LCI: Not Specified	Fencing the office premises and plot on Namwendwa		Source:Conditional transfers to Producti			200	
LCII: MUWEBWA	LCI: Not Specified	Construction of a 2 stance latrine with a urinal at Pro		Source:Conditional transfers to Producti			350	
LCII: MUWEBWA	LCI: Not Specified	Baglar proofing the veterinary disgnostic laboratory		Source:Conditional transfers to Producti			200	
281503	Engineering and Design Studies & Plans for capital works	0	0	0	750	0	750	
Total LCIII: NORTHERN		LCIV: KAMULI MUNICIPAL						750
LCII: MUWEBWA	LCI: Not Specified	Fencing the office premises and plot on Namwendwa		Source:Conditional transfers to Producti			200	
LCII: MUWEBWA	LCI: Not Specified	Construction of a 2 stance latrine with a urinal at Pro		Source:Conditional transfers to Producti			350	
LCII: MUWEBWA	LCI: Not Specified	Baglar proofing the veterinary disgnostic laboratory		Source:Conditional transfers to Producti			200	
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000	
Total LCIII: NORTHERN		LCIV: KAMULI MUNICIPAL						2,000
LCII: KAMULI SABAWALI	LCI: Not Specified	Monitoring beneficiaries of the Fish fingerlings and		Source:Conditional transfers to Producti			1,600	
LCII: MUWEBWA	LCI: Not Specified	Monitoring fencing of production office premises		Source:Conditional transfers to Producti			200	
LCII: MUWEBWA	LCI: Not Specified	Monitoring construction of a 2 stance latrine with a u		Source:Conditional transfers to Producti			200	

Vote: 517 Kamuli District

Workplan 4: Production and Marketing

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	15,611	0	15,611
Total LCIII: NORTHERN		LCIV: KAMULI MUNICIPAL					15,611
LCII: MUWEBWA	LCI: Not Specified	Fencing of the production office premises using chain		Source: Conditional transfers to Producti		6,251	
LCII: MUWEBWA	LCI: Not Specified	Construction of a 2 stance latrine at production office		Source: Conditional transfers to Producti		7,000	
LCII: MUWEBWA	LCI: Not Specified	Baglar proofing the veterinary diagnostic laboratory		Source: Conditional transfers to Producti		2,360	
312213	ICT Equipment	0	0	0	2,596	0	2,596
Total LCIII: NORTHERN		LCIV: KAMULI MUNICIPAL					2,596
LCII: KAMULI SABAWALI	LCI: Not Specified	Procurement of a Laptop computer for District Fisher		Source: Conditional transfers to Producti		2,596	
314201	Materials and supplies	0	0	0	16,367	0	16,367
Total LCIII: NORTHERN		LCIV: KAMULI MUNICIPAL					16,367
LCII: MUWEBWA	LCI: Not Specified	Balances paid on suuply of banana tissue in Fy 15/16		Source: Unspent balances – Other Govern		16,367	
Total Cost of Output 018272:		0	0	0	38,074	0	38,074
Total Cost of Capital Purchases		0	0	0	38,074	0	38,074
Total Cost of function District Production Services		442,443	91,627	58,981	94,907	0	245,515

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	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	50		120			120
222001	Telecommunications	500					0
227001	Travel inland	1,450		3,880			3,880
Total Cost of Output 018301:		2,000		5,000			5,000
Output:018302 Enterprise Development Services							
221001	Advertising and Public Relations	0		1,000			1,000
221008	Computer supplies and Information Technology (IT)	0		270			270
221011	Printing, Stationery, Photocopying and Binding	0		50			50
227001	Travel inland	1,000		2,680			2,680
Total Cost of Output 018302:		1,000		4,000			4,000
Output:018303 Market Linkage Services							
221011	Printing, Stationery, Photocopying and Binding	0		100			100
227001	Travel inland	500		1,900			1,900
Total Cost of Output 018303:		500		2,000			2,000
Output:018304 Cooperatives Mobilisation and Outreach Services							
221008	Computer supplies and Information Technology (IT)	0		540			540
221011	Printing, Stationery, Photocopying and Binding	200		800			800
227001	Travel inland	800		4,626			4,626
Total Cost of Output 018304:		1,000		5,966			5,966
Output:018305 Tourism Promotional Services							
227001	Travel inland	500		3,000			3,000
Total Cost of Output 018305:		500		3,000			3,000
Output:018306 Industrial Development Services							
221011	Printing, Stationery, Photocopying and Binding	0		100			100
227001	Travel inland	0		3,900			3,900
Total Cost of Output 018306:		0		4,000			4,000
Total Cost of Higher LG Services		5,000		23,966			23,966
Total Cost of function District Commercial Services		5,000		23,966			23,966
Total Cost of Production and Marketing		447,443	593,373	107,888	94,907	0	796,168

Vote: 517 Kamuli 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>	4,415,752	3,980,611	5,345,358
District Unconditional Grant (Non-Wage)	38,727	0	36,000
District Unconditional Grant (Wage)		0	132,792
Locally Raised Revenues	12,000	0	
Sector Conditional Grant (Non-Wage)	995,484	746,613	957,531
Sector Conditional Grant (Wage)	3,369,541	3,233,597	4,219,035
Unspent balances – Other Government Transfers		401	
<i>Development Revenues</i>	512,091	873,476	551,103
Development Grant	22,073	22,073	0
District Discretionary Development Equalization Grant	27,273	0	45,000
Donor Funding	447,745	851,325	506,103
Locally Raised Revenues	15,000	77	
Total Revenues	4,927,844	4,854,087	5,896,462
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,413,025	3,926,467	5,345,358
Wage	3,369,541	3,233,597	4,351,827
Non Wage	1,043,484	692,870	993,531
<i>Development Expenditure</i>	514,818	695,418	551,103
Domestic Development	67,073	7997.245	45,000
Donor Development	447,745	687,420	506,103
Total Expenditure	4,927,843	4,621,885	5,896,462

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:088153 NGO Basic Healthcare Services (LLS)

Vote: 517 Kamuli 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	114,905	0	0	114,905
Total LCIII: BALAWOLI		LCIV: BUGABULA					10,832
LCII: NABULEZI	LCI: Nabulezi HCIII	NABULEZI HEALTH CENTRE III		Source: Conditional Grant to NGO Hospit		10,832	
Total LCIII: BUTANSI		LCIV: BUGABULA					10,832
LCII: BUGEYWA	LCI: Bugeywa FLEP HCIII	BUGEYWA HEALTH UNIT		Source: Conditional Grant to NGO Hospit		10,832	
Total LCIII: KITAYUNJWA		LCIV: BUGABULA					28,726
LCII: BUDHATEMWA	LCI: Budhatemwa HCIII	BUDHATEMWA HEALTH UNIT		Source: Conditional Grant to NGO Hospit		10,832	
LCII: NAMAGANDA	LCI: Naminage HCIII (FLEP)	NAMINAGE HEALTH UNIT		Source: Conditional Grant to NGO Hospit		10,832	
LCII: NAMISAMBYA I	LCI: Namisambya HCII (FLEP)	NAMISAMBYA HEALTH UNIT		Source: Conditional Grant to NGO Hospit		7,063	
Total LCIII: NAMASAGALI		LCIV: BUGABULA					21,663
LCII: BWIIZA	LCI: Malugulya HCIII	MALUGULYA HEALTH UNIT		Source: Conditional Grant to NGO Hospit		10,832	
LCII: KISAIKYE	LCI: Country Side HCIII	COUNTRY SIDE HEALTH CARE CENTRE		Source: Conditional Grant to NGO Hospit		10,832	
Total LCIII: BUGULUMBYA		LCIV: BUZAAYA					7,063
LCII: BUGULUMBYA	LCI: Bugulumbya FLEP	BUGULUMBYA HEALTH CENTRE II		Source: Conditional Grant to NGO Hospit		7,063	
Total LCIII: KISOZI		LCIV: BUZAAYA					10,832
LCII: KISOZI	LCI: Kisozi FLEP HCIII	KISOZI HEALTH CENTRE		Source: Conditional Grant to NGO Hospit		10,832	
Total LCIII: NAWANYAGO		LCIV: BUZAAYA					17,894
LCII: BUPADHENGU	LCI: Bupadhengo FLEP	BUPADHENGU FLEP HEALTH UNIT		Source: Conditional Grant to NGO Hospit		7,063	
LCII: NAWANYAGO	LCI: Nawanyago Catholic HCIII	NAWANYAGO DISPENSARY		Source: Conditional Grant to NGO Hospit		10,832	
Total LCIII: WANKOLE		LCIV: BUZAAYA					7,063
LCII: LUZINGA	LCI: Luzinga FLEP HCII	LUZINGA HEALTH UNIT		Source: Conditional Grant to NGO Hospit		7,063	
Total Cost of Output 088153:		0	0	114,905	0	0	114,905
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104	Transfers to other govt. units (Current)	225,619					0
263366	Sector Conditional Grant (Wage)	0	2,639,598	0	0	0	2,639,598
Total LCIII: BALAWOLI		LCIV: BUGABULA					2,639,598
LCII: BALAWOLI	LCI: Balawoli HCIII	BALAWOLI HEALTH CENTRE III		Source: Conditional Grant to PHC- Non		2,639,598	

Vote: 517 Kamuli District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services							
263367	Sector Conditional Grant (Non-Wage)	0	0	194,765	0	0	194,765
Total LCIII: BALAWOLI		LCIV: BUGABULA					8,174
LCII: BALAWOLI	LCI: Not Specified	BALAWOLI HEALTH CENTRE III		Source:Sector Conditional Grant (Non-W		4,421	
LCII: KAWAAGA	LCI: Not Specified	KAWAGA HEALTH CENTRE II		Source:Sector Conditional Grant (Non-W		1,877	
LCII: NAMAIRA	LCI: Not Specified	NAMAIRA HEALTH CENTRE II		Source:Sector Conditional Grant (Non-W		1,877	
Total LCIII: BULOPA		LCIV: BUGABULA					7,167
LCII: BULOPA	LCI: Not Specified	BULOPA HEALTH CENTRE III		Source:Sector Conditional Grant (Non-W		7,167	
Total LCIII: BUTANSI		LCIV: BUGABULA					10,729
LCII: NALUWOLI	LCI: Not Specified	BUTANSI HEALTH CENTRE III		Source:Sector Conditional Grant (Non-W		7,167	
LCII: NALUWOLI	LCI: Not Specified	NABIRAMA HEALTH CENTRE II		Source:Sector Conditional Grant (Non-W		3,562	
Total LCIII: KAGUMBA		LCIV: BUGABULA					7,506
LCII: KAGUMBA	LCI: Not Specified	KAGUMBA HEALTH CENTRE II		Source:Sector Conditional Grant (Non-W		1,877	
LCII: KASOLWE	LCI: Not Specified	KASOLWE HEALTH CENTRE II		Source:Sector Conditional Grant (Non-W		1,877	
LCII: KIBUYE	LCI: Not Specified	KIBUYE HEALTH CENTRE II		Source:Sector Conditional Grant (Non-W		1,877	
LCII: KIIGE	LCI: Not Specified	KIIGE HEALTH CENTRE II		Source:Sector Conditional Grant (Non-W		1,877	
Total LCIII: KITAYUNJWA		LCIV: BUGABULA					7,167
LCII: KITAYUNJWA	LCI: Not Specified	KITAYUNJWA HEALTH CENTRE III		Source:Sector Conditional Grant (Non-W		7,167	
Total LCIII: NABWIGULU		LCIV: BUGABULA					6,298
LCII: NABIRUMBA I	LCI: Not Specified	NABIRUMBA HEALTH CENTRE III		Source:Sector Conditional Grant (Non-W		4,421	
LCII: NAMUNYINGI	LCI: Not Specified	NAMUNYINGI HEALTH CENTRE II		Source:Sector Conditional Grant (Non-W		1,877	
Total LCIII: NAMASAGALI		LCIV: BUGABULA					6,298
LCII: KASOZI	LCI: Not Specified	NAWANKOFU HEALTH CENTRE II		Source:Sector Conditional Grant (Non-W		1,877	
LCII: NAMASAGALI	LCI: Not Specified	NAMASAGALI HEALTH CENTRE III		Source:Sector Conditional Grant (Non-W		4,421	
Total LCIII: NAMWENDWA		LCIV: BUGABULA					54,713
LCII: KINU	LCI: Not Specified	KINU HEALTH CENTRE II		Source:Sector Conditional Grant (Non-W		3,562	
LCII: MAKOKA	LCI: Not Specified	KINAWAMPERE HEALTH CENTRE II		Source:Sector Conditional Grant (Non-W		3,562	
LCII: NAMWENDWA	LCI: Not Specified	BUGABULA SOUTH HSD		Source:Sector Conditional Grant (Non-W		44,028	
LCII: NAMWENDWA	LCI: Not Specified	KYEEYA HEALTH CENTRE II		Source:Sector Conditional Grant (Non-W		3,562	
Total LCIII: BUGULUMBYA		LCIV: BUZAAYA					10,085
LCII: BUGULUMBYA	LCI: Not Specified	BUGULUMBYA HEALTH CENTRE III		Source:Sector Conditional Grant (Non-W		5,339	
LCII: BUWOYA	LCI: Not Specified	BUWOYA HEALTH CENTRE II		Source:Sector Conditional Grant (Non-W		2,373	
LCII: KASAMBIRA	LCI: Not Specified	KASAMBIRA HEALTH CENTRE II		Source:Sector Conditional Grant (Non-W		2,373	
Total LCIII: KISOZI		LCIV: BUZAAYA					4,746
LCII: KISOZI	LCI: Not Specified	BUBAGO HEALTH CENTRE II		Source:Sector Conditional Grant (Non-W		2,373	
LCII: KIYUNGA	LCI: Not Specified	KIYUNGA HEALTH CENTRE III		Source:Sector Conditional Grant (Non-W		2,373	
Total LCIII: MAGOGO		LCIV: BUZAAYA					44,003
LCII: NANKANDULO	LCI: Not Specified	BUZAAYA HSD		Source:Sector Conditional Grant (Non-W		44,003	
Total LCIII: MBULAMUTI		LCIV: BUZAAYA					10,085
LCII: BULUYA	LCI: Not Specified	BULUYA HEALTH CENTRE II		Source:Sector Conditional Grant (Non-W		2,373	
LCII: KIYUNGA	LCI: Not Specified	KIYUNGA BUKAKANDE HEALTH CENTRE II		Source:Sector Conditional Grant (Non-W		2,373	
LCII: Not Specified	LCI: Not Specified	MBULAMUTI HEALTH CENTRE III		Source:Sector Conditional Grant (Non-W		5,339	
Total LCIII: NAWANYAGO		LCIV: BUZAAYA					7,712
LCII: BUPADHENGU	LCI: Not Specified	BUPADHENGU HEALTH CENTRE III		Source:Sector Conditional Grant (Non-W		5,339	
LCII: NAWANTUMBI	LCI: Not Specified	NAWANTUMBI HEALTH CENTRE II		Source:Sector Conditional Grant (Non-W		2,373	
Total LCIII: WANKOLE		LCIV: BUZAAYA					10,085
LCII: LULYAMBUZI	LCI: Not Specified	LULYAMBUZI HEALTH CENTRE III		Source:Sector Conditional Grant (Non-W		5,339	
LCII: LUZINGA	LCI: Not Specified	LUZINGA HEALTH CENTRE II		Source:Sector Conditional Grant (Non-W		2,373	
LCII: WANKOLE	LCI: Not Specified	NAWANDYO HEALTH CENTRE II		Source:Sector Conditional Grant (Non-W		2,373	
Total Cost of Output 088154:		225,619	2,639,598	194,765	0	0	2,834,363
Total Cost of Lower Local Services		225,619	2,639,598	309,670	0	0	2,949,268
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	3,369,541					0

Vote: 517 Kamuli 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
211103	Allowances	36,000					0
221001	Advertising and Public Relations	33,214					0
221002	Workshops and Seminars	118,859					0
221008	Computer supplies and Information Technology (IT)	6,331					0
221009	Welfare and Entertainment	1,736					0
221011	Printing, Stationery, Photocopying and Binding	4,381					0
221012	Small Office Equipment	575					0
221014	Bank Charges and other Bank related costs	2,060					0
222001	Telecommunications	3,768					0
222003	Information and communications technology (ICT)	2,870					0
223005	Electricity	3,000					0
224001	Medical and Agricultural supplies	500					0
224004	Cleaning and Sanitation	1,036					0
227001	Travel inland	308,316		1,640			1,640
227004	Fuel, Lubricants and Oils	22,642					0
228002	Maintenance - Vehicles	6,600					0
228004	Maintenance – Other	260					0
Total Cost of Output 088101:		3,921,691		1,640			1,640
Output:088106 Promotion of Sanitation and Hygiene							
227001	Travel inland	0		804			804
Total Cost of Output 088106:		0		804			804
Total Cost of Higher LG Services		3,921,691		2,444			2,444
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088175 Non Standard Service Delivery Capital							
312201	Transport Equipment	0	0	0	5,000	0	5,000
Total LCIII: MAGOGO							5,000
LCII: NANKANDULO		LCI: Not Specified		LCIV: BUZAAYA		Contribution to a tri cycle for Buzaaya HSD	
				Source: Conditional Grant to PHC- Non		5,000	
Total Cost of Output 088175:		0	0	0	5,000	0	5,000
Output:088184 Theatre construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	14,756	0	14,756
Total LCIII: MAGOGO							14,756
LCII: NANKANDULO		LCI: Not Specified		LCIV: BUZAAYA		Theatre at Nankandulo HCIV, Buzaaya HSD	
				Source: LGMSD (Former LGDP)		14,756	
Total Cost of Output 088184:		0	0	0	14,756	0	14,756
Output:088185 Specialist health equipment and machinery							
312202	Machinery and Equipment	0	0	0	13,000	0	13,000
Total LCIII: SOUTHERN							13,000
LCII: MANDWA		LCI: Not Specified		LCIV: KAMULI MUNICIPAL		Procurement of 4 Oxygen Concentrators	
				Source: LGMSD (Former LGDP)		13,000	
Total Cost of Output 088185:		0	0	0	13,000	0	13,000
Total Cost of Capital Purchases		0	0	0	32,756	0	32,756
Total Cost of function Primary Healthcare		4,147,309	2,639,598	312,114	32,756	0	2,984,468

LG Function 0882 District Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088251 District Hospital Services (LLS.)							
263367	Sector Conditional Grant (Non-Wage)	0	0	137,373	0	0	137,373
Total LCIII: SOUTHERN							137,373
LCII: MANDWA		LCI: Not Specified		LCIV: KAMULI MUNICIPAL		Kamuli Government Hospital	
				Source: Conditional Grant to PHC- Non		137,373	
Total Cost of Output 088251:		0	0	137,373	0	0	137,373
Output:088252 NGO Hospital Services (LLS.)							

Vote: 517 Kamuli 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	423,831	0	0	423,831
Total LCIII: NORTHERN							423,831
LCII: Not Specified		LCIV: KAMULI MUNICIPAL					
LCI: Not Specified		Transfers to Lower level units			Source: Conditional Grant to PHC- Non		
Total Cost of Output 088252:		0	0	423,831	0	0	423,831
Total Cost of Lower Local Services		0	0	561,205	0	0	561,205
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088201 Hospital Health Worker Services							
211101	General Staff Salaries	0	1,579,437				1,579,437
Total Cost of Output 088201:		0	1,579,437				1,579,437
Total Cost of Higher LG Services		0	1,579,437				1,579,437
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088275 Non Standard Service Delivery Capital							
312104	Other Structures	0	0	0	12,244	0	12,244
Total LCIII: SOUTHERN							12,244
LCII: MANDWA		LCIV: KAMULI MUNICIPAL					
LCI: Not Specified		Renovation of Incinerator at Kamuli General Hospita			Source: LGMSD (Former LGDP)		
Total Cost of Output 088275:		0	0	0	12,244	0	12,244
Total Cost of Capital Purchases		0	0	0	12,244	0	12,244
Total Cost of function District Hospital Services		0	1,579,437	561,205	12,244	0	2,152,885

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services							
211101	General Staff Salaries	0	132,792				132,792
211103	Allowances	0		36,000			36,000
221002	Workshops and Seminars	0		8,025		265,685	273,710
221007	Books, Periodicals & Newspapers	0		750			750
221008	Computer supplies and Information Technology (IT)	0		2,400			2,400
221009	Welfare and Entertainment	0		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	0				300	300
221014	Bank Charges and other Bank related costs	0				100	100
222001	Telecommunications	0		3,200		200	3,400
223005	Electricity	0		2,400			2,400
223006	Water	0		600			600
224001	Medical and Agricultural supplies	0				37,142	37,142
227001	Travel inland	0		11,189		202,676	213,865
227004	Fuel, Lubricants and Oils	0		7,500			7,500
228002	Maintenance - Vehicles	0		7,239			7,239
Total Cost of Output 088301:		0	132,792	80,503		506,103	719,399
Output:088302 Healthcare Services Monitoring and Inspection							
221002	Workshops and Seminars	0		5,052			5,052
227001	Travel inland	0		34,658			34,658
Total Cost of Output 088302:		0		39,710			39,710
Total Cost of Higher LG Services		0	132,792	120,213		506,103	759,109
Total Cost of function Health Management and Supervision		0	132,792	120,213		506,103	759,109
Total Cost of Health		4,147,309	4,351,827	993,531	45,000	506,103	5,896,462

Vote: 517 Kamuli 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>	19,554,415	13,316,229	18,194,970
District Unconditional Grant (Wage)	66,334	50,233	66,334
Locally Raised Revenues	66,000	549	30,000
Other Transfers from Central Government	21,000	22,912	21,000
Sector Conditional Grant (Non-Wage)	4,094,761	2,710,355	3,565,573
Sector Conditional Grant (Wage)	15,306,320	10,532,180	14,512,064
<i>Development Revenues</i>	658,513	615,813	605,499
Development Grant	615,813	615,813	391,689
District Discretionary Development Equalization Grant	5,000	0	0
Donor Funding	0	0	29,816
Transitional Development Grant	0	0	122,328
Unspent balances – Locally Raised Revenues	37,700	0	0
Unspent balances – Other Government Transfers	0	0	61,667
Total Revenues	20,212,928	13,932,042	18,800,470
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	19,554,415	13,300,438	18,194,970
Wage	15,372,654	10,582,413	14,578,398
Non Wage	4,181,761	2,718,025	3,616,573
<i>Development Expenditure</i>	658,513	372,507	605,499
Domestic Development	658,513	372,507.251	575,683
Donor Development	0	0	29,816
Total Expenditure	20,212,928	13,672,946	18,800,470

(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>						
263101 LG Conditional grants (Current)	1,099,704	0	0	0	0	0

Vote: 517 Kamuli District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263366 Sector Conditional Grant (Wage)		0	12,664,177	0	0	0	12,664,177
Total LCIII: BALAWOLI		LCIV: BUGABULA					646,345
LCII: BALAWOLI	LCI: Not Specified	Balawoli P/S			Source:Sector Conditional Grant (Wage)		166,759
LCII: KAWAAGA	LCI: Not Specified	NAWANGAIZA P/S			Source:Sector Conditional Grant (Wage)		56,087
LCII: KAWAAGA	LCI: Not Specified	KAWAAGA P/S			Source:Sector Conditional Grant (Wage)		56,362
LCII: KAWAAGA	LCI: Not Specified	BUGUWA P/S			Source:Sector Conditional Grant (Wage)		91,008
LCII: NABULEZI	LCI: Not Specified	NABULEZI P/S			Source:Sector Conditional Grant (Wage)		57,851
LCII: NABULEZI	LCI: Not Specified	EDHIRUMAMWINO P/S			Source:Sector Conditional Grant (Wage)		73,772
LCII: NAMAIRA	LCI: Not Specified	NAMAIRA P/S			Source:Sector Conditional Grant (Wage)		67,646
LCII: NAMAIRA	LCI: Not Specified	NAMAIRA SDA P/S			Source:Sector Conditional Grant (Wage)		76,861
Total LCIII: BULOPA		LCIV: BUGABULA					669,277
LCII: BUKUUTU	LCI: Not Specified	BUKUTU P/S			Source:Sector Conditional Grant (Wage)		76,454
LCII: BULOPA	LCI: Not Specified	KASAKA P/S			Source:Sector Conditional Grant (Wage)		104,177
LCII: BULOPA	LCI: Not Specified	WANSALEP/S			Source:Sector Conditional Grant (Wage)		77,066
LCII: BULOPA	LCI: Not Specified	BULOPA P/S			Source:Sector Conditional Grant (Wage)		136,470
LCII: MPAKITONYI	LCI: Not Specified	MPAKITONYI P/S			Source:Sector Conditional Grant (Wage)		112,787
LCII: NAGAMULI	LCI: Not Specified	NABABIRYE P/S			Source:Sector Conditional Grant (Wage)		87,532
LCII: NAGWENYI	LCI: Not Specified	NAGWENYI P/S			Source:Sector Conditional Grant (Wage)		74,791
Total LCIII: BUTANSI		LCIV: BUGABULA					906,890
LCII: BUGEYWA	LCI: Not Specified	NAKYAKA P/S			Source:Sector Conditional Grant (Wage)		108,274
LCII: BUGEYWA	LCI: Not Specified	BUGEYWA P/S			Source:Sector Conditional Grant (Wage)		57,064
LCII: BUGEYWA	LCI: Not Specified	BUGEYWA COPE CENTRE			Source:Sector Conditional Grant (Wage)		7,882
LCII: BUGEYWA	LCI: Not Specified	NAMUJENJERA P/S			Source:Sector Conditional Grant (Wage)		55,895
LCII: BUTANSI	LCI: Not Specified	KIWUNGU P/S			Source:Sector Conditional Grant (Wage)		75,787
LCII: BUTANSI	LCI: Not Specified	BUTANSI P/S			Source:Sector Conditional Grant (Wage)		95,375
LCII: NAIBOWA	LCI: Not Specified	NAIBOWA MUSLIM P/S			Source:Sector Conditional Grant (Wage)		68,630
LCII: NAIBOWA	LCI: Not Specified	ST. MULUMBA P/S			Source:Sector Conditional Grant (Wage)		52,518
LCII: NAIBOWA	LCI: Not Specified	NAIBOWA C/U P/S			Source:Sector Conditional Grant (Wage)		77,192
LCII: NALUWOLI	LCI: Not Specified	NABIRAMA P/S			Source:Sector Conditional Grant (Wage)		58,987
LCII: NALUWOLI	LCI: Not Specified	NAKANYONYI P/S			Source:Sector Conditional Grant (Wage)		65,812
LCII: NALUWOLI	LCI: Not Specified	BUTEGERE P/S			Source:Sector Conditional Grant (Wage)		77,779
LCII: NALUWOLI	LCI: Not Specified	NALUWOLI P/S			Source:Sector Conditional Grant (Wage)		105,696
Total LCIII: KAGUMBA		LCIV: BUGABULA					557,919
LCII: KAGUMBA	LCI: Not Specified	KYAMATENDE P/S			Source:Sector Conditional Grant (Wage)		58,005
LCII: KAGUMBA	LCI: Not Specified	KAGUMBA P/S			Source:Sector Conditional Grant (Wage)		63,447
LCII: KASOLWE	LCI: Not Specified	KASOLWE P/S			Source:Sector Conditional Grant (Wage)		58,067
LCII: KASOLWE	LCI: Not Specified	KIKUBI P/S			Source:Sector Conditional Grant (Wage)		55,510
LCII: KASOLWE	LCI: Not Specified	BULIMIRA P/S			Source:Sector Conditional Grant (Wage)		51,599
LCII: KIBUYE	LCI: Not Specified	KIBUYE P/S			Source:Sector Conditional Grant (Wage)		61,411
LCII: KIBUYE	LCI: Not Specified	NABITALO P/S			Source:Sector Conditional Grant (Wage)		57,762
LCII: KIIGE	LCI: Not Specified	KIIGE P/S			Source:Sector Conditional Grant (Wage)		82,028
LCII: KIIGE	LCI: Not Specified	KIIGE COPE CENTRE			Source:Sector Conditional Grant (Wage)		5,566
LCII: KIIGE	LCI: Not Specified	IGANGA P/S			Source:Sector Conditional Grant (Wage)		64,522
Total LCIII: KITAYUNJWA		LCIV: BUGABULA					1,491,808
LCII: BUDHATEMWA	LCI: Not Specified	BUDHATEMWA P/S			Source:Sector Conditional Grant (Wage)		88,640
LCII: BUGANZA	LCI: Not Specified	KABBALE P/S			Source:Sector Conditional Grant (Wage)		70,679
LCII: BUGANZA	LCI: Not Specified	ST. LEO BUGANZA P/S			Source:Sector Conditional Grant (Wage)		84,497
LCII: BUTENDE	LCI: Not Specified	BUTENDE P/S			Source:Sector Conditional Grant (Wage)		117,920
LCII: BUTENDE	LCI: Not Specified	BUKAMIRA P/S			Source:Sector Conditional Grant (Wage)		97,079
LCII: KITAYUNJWA	LCI: Not Specified	KITAYUNJWA PARENTS			Source:Sector Conditional Grant (Wage)		73,133
LCII: KITAYUNJWA	LCI: Not Specified	NAMINAGE MIXED P/S			Source:Sector Conditional Grant (Wage)		141,131
LCII: NAMAGANDA	LCI: Not Specified	ST. KALOLI NAMAGANDA P/S			Source:Sector Conditional Grant (Wage)		84,856
LCII: NAMAGANDA	LCI: Not Specified	NAMAGANDA P/S			Source:Sector Conditional Grant (Wage)		84,084
LCII: NAMISAMBYA I	LCI: Not Specified	NAMISAMBYA C/U P/S			Source:Sector Conditional Grant (Wage)		101,185

Vote: 517 Kamuli 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: NAMISAMBYA I	LCI: Not Specified	KIROBA P/S			Source:Sector Conditional Grant (Wage)		129,832
LCII: NAWANGO	LCI: Not Specified	KIMENYULO P/S			Source:Sector Conditional Grant (Wage)		66,566
LCII: NAWANGO	LCI: Not Specified	NABIGONGERYA P/S			Source:Sector Conditional Grant (Wage)		83,748
LCII: NAWANGO	LCI: Not Specified	ST. JACOB NAWANGO P/S			Source:Sector Conditional Grant (Wage)		68,205
LCII: NAWANGO	LCI: Not Specified	NAWANGO P/S			Source:Sector Conditional Grant (Wage)		82,719
LCII: NAWANSASO	LCI: Not Specified	NAWANSASO P/S			Source:Sector Conditional Grant (Wage)		117,535
Total LCIII: NABWIGULU					LCIV: BUGABULA		580,069
LCII: NABIRUMBA I	LCI: Not Specified	NABIRUMBA P/S			Source:Sector Conditional Grant (Wage)		118,610
LCII: NABIRUMBA II	LCI: Not Specified	BWOOKO P/S			Source:Sector Conditional Grant (Wage)		89,218
LCII: NABIRUMBA II	LCI: Not Specified	BUTEME P/S			Source:Sector Conditional Grant (Wage)		116,424
LCII: NABWIGULU	LCI: Not Specified	WIGIGULU C/U			Source:Sector Conditional Grant (Wage)		123,477
LCII: NABWIGULU	LCI: Not Specified	ST. PETERS NABWIGULU			Source:Sector Conditional Grant (Wage)		69,726
LCII: NAMUNYINGI	LCI: Not Specified	NAMUNYINGI P/S			Source:Sector Conditional Grant (Wage)		62,615
Total LCIII: NAMASAGALI					LCIV: BUGABULA		811,935
LCII: BWIIZA	LCI: Not Specified	BWIIZA COPE CENTRE			Source:Sector Conditional Grant (Wage)		5,254
LCII: BWIIZA	LCI: Not Specified	BWIIZA P/S			Source:Sector Conditional Grant (Wage)		69,744
LCII: BWIIZA	LCI: Not Specified	KAKINDU P/S			Source:Sector Conditional Grant (Wage)		59,267
LCII: BWIIZA	LCI: Not Specified	BUSAMBU P/S			Source:Sector Conditional Grant (Wage)		53,825
LCII: KASOZI	LCI: Not Specified	KASOZI MENGO P/S			Source:Sector Conditional Grant (Wage)		71,642
LCII: KASOZI	LCI: Not Specified	KASOZI P/S			Source:Sector Conditional Grant (Wage)		84,090
LCII: KISAIKYE	LCI: Not Specified	KAKAANU P/S			Source:Sector Conditional Grant (Wage)		51,632
LCII: KISAIKYE	LCI: Not Specified	KAVULE P/S			Source:Sector Conditional Grant (Wage)		72,154
LCII: KISAIKYE	LCI: Not Specified	BULONDO P/S			Source:Sector Conditional Grant (Wage)		48,096
LCII: KISAIKYE	LCI: Not Specified	KADUNGU P/S			Source:Sector Conditional Grant (Wage)		54,428
LCII: KISAIKYE	LCI: Not Specified	KISAIKYE P/S			Source:Sector Conditional Grant (Wage)		45,680
LCII: NAMASAGALI	LCI: Not Specified	NAMASAGALI COLLEGE STAFF P/S			Source:Sector Conditional Grant (Wage)		81,162
LCII: NAMASAGALI	LCI: Not Specified	MALUGULYA P/S			Source:Sector Conditional Grant (Wage)		52,788
LCII: NAMASAGALI	LCI: Not Specified	NAMASAGALI P/S			Source:Sector Conditional Grant (Wage)		62,173
Total LCIII: NAMWENDWA					LCIV: BUGABULA		1,513,749
LCII: BULANGE	LCI: Not Specified	NALANGO P/S			Source:Sector Conditional Grant (Wage)		113,787
LCII: BULANGE	LCI: Not Specified	ST. JUDE BULANGE P/S			Source:Sector Conditional Grant (Wage)		79,308
LCII: BULANGE	LCI: Not Specified	BUTAAYA P/S			Source:Sector Conditional Grant (Wage)		81,347
LCII: BULOOGO	LCI: Not Specified	ST. LUKE BULOOGO			Source:Sector Conditional Grant (Wage)		69,321
LCII: BULOOGO	LCI: Not Specified	BULOOGO P/S			Source:Sector Conditional Grant (Wage)		86,146
LCII: BULOOGO	LCI: Not Specified	BULOOGO COPE			Source:Sector Conditional Grant (Wage)		7,881
LCII: KIDIKI	LCI: Not Specified	KIDIKI MIXED P/S			Source:Sector Conditional Grant (Wage)		140,308
LCII: KIDIKI	LCI: Not Specified	NAMBALE P/S			Source:Sector Conditional Grant (Wage)		92,110
LCII: KINU	LCI: Not Specified	KINU P/S			Source:Sector Conditional Grant (Wage)		66,294
LCII: KYEEYA	LCI: Not Specified	KYEEYA P/S			Source:Sector Conditional Grant (Wage)		95,383
LCII: KYEEYA	LCI: Not Specified	BUGONDHA BUTAAGA			Source:Sector Conditional Grant (Wage)		74,863
LCII: KYEEYA	LCI: Not Specified	KAYEMBE P/S			Source:Sector Conditional Grant (Wage)		66,812
LCII: MAKOKA	LCI: Not Specified	KINAWAMPERE P/S			Source:Sector Conditional Grant (Wage)		62,464
LCII: MAKOKA	LCI: Not Specified	MAKOKA P/S			Source:Sector Conditional Grant (Wage)		84,660
LCII: NAMWENDWA	LCI: Not Specified	NAMWENDWA P/S			Source:Sector Conditional Grant (Wage)		146,746
LCII: NDALIKE	LCI: Not Specified	GALINANDHA P/S			Source:Sector Conditional Grant (Wage)		73,076
LCII: NDALIKE	LCI: Not Specified	ST. MULUMBA KISEEGE P/S			Source:Sector Conditional Grant (Wage)		77,351
LCII: NDALIKE	LCI: Not Specified	NDALIKE P/S			Source:Sector Conditional Grant (Wage)		95,892
Total LCIII: BUGULUMBYA					LCIV: BUZAAYA		1,259,814
LCII: BUGONDHA	LCI: Not Specified	NAWANENDE SDA			Source:Sector Conditional Grant (Wage)		83,351
LCII: BUGULUMBYA	LCI: Not Specified	ST. PATRICK G UWULA P/S			Source:Sector Conditional Grant (Wage)		71,625
LCII: BUGULUMBYA	LCI: Not Specified	BUGULUMBYA P/S			Source:Sector Conditional Grant (Wage)		156,392
LCII: BUSANDHA	LCI: Not Specified	BUSANDHA P/S			Source:Sector Conditional Grant (Wage)		87,285
LCII: BUWOYA	LCI: Not Specified	BUWOYA P/S			Source:Sector Conditional Grant (Wage)		65,591
LCII: BUWOYA	LCI: Not Specified	BUWOYA MUSLIM P/S			Source:Sector Conditional Grant (Wage)		57,066

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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: KASAMBIRA	LCI: Not Specified	KASAMBIRA S.D.A P/S			Source:Sector Conditional Grant (Wage)		79,039
LCII: KASAMBIRA	LCI: Not Specified	BUKYONZA P/S			Source:Sector Conditional Grant (Wage)		125,650
LCII: KASAMBIRA	LCI: Not Specified	KASAMBIRA P/S			Source:Sector Conditional Grant (Wage)		116,340
LCII: NAKIBUNGULYA	LCI: Not Specified	ST. PETERS NAKIBUNGULYA P/S			Source:Sector Conditional Grant (Wage)		74,729
LCII: NAKIBUNGULYA	LCI: Not Specified	NAKIBUNGULYA P/S			Source:Sector Conditional Grant (Wage)		69,567
LCII: NAKIBUNGULYA	LCI: Not Specified	BUTALE P/S			Source:Sector Conditional Grant (Wage)		63,170
LCII: NAWANENDE	LCI: Not Specified	BUKOSE P/S			Source:Sector Conditional Grant (Wage)		74,832
LCII: NAWANENDE	LCI: Not Specified	WANDEGEYA P/S			Source:Sector Conditional Grant (Wage)		76,303
LCII: NAWANGOMA	LCI: Not Specified	NAWANGOMA P/S			Source:Sector Conditional Grant (Wage)		58,872
Total LCIII: KISOZI				LCIV: BUZAAYA			1,460,433
LCII: KAKIRA	LCI: Not Specified	KAWULE P/S			Source:Sector Conditional Grant (Wage)		55,554
LCII: KAKUNHU	LCI: Not Specified	KITUBA MOSLEM P/S			Source:Sector Conditional Grant (Wage)		42,158
LCII: KAKUNHU	LCI: Not Specified	BULAMUKA P/S			Source:Sector Conditional Grant (Wage)		89,344
LCII: KAKUNHU	LCI: Not Specified	NAWANTALE P/S			Source:Sector Conditional Grant (Wage)		86,931
LCII: KISOZI	LCI: Not Specified	ISIMBA P/S			Source:Sector Conditional Grant (Wage)		88,485
LCII: KISOZI	LCI: Not Specified	NAMATOVU P/S			Source:Sector Conditional Grant (Wage)		59,793
LCII: KISOZI	LCI: Not Specified	KISOZI SDA P/S			Source:Sector Conditional Grant (Wage)		103,695
LCII: KIYUNGA	LCI: Not Specified	KIYUNGA P/S			Source:Sector Conditional Grant (Wage)		64,005
LCII: KIYUNGA	LCI: Not Specified	BUGOLO P/S			Source:Sector Conditional Grant (Wage)		56,989
LCII: KIYUNGA	LCI: Not Specified	IZANYIRO P/S			Source:Sector Conditional Grant (Wage)		50,092
LCII: LWANYAMA	LCI: Not Specified	LWANYAMA P/S			Source:Sector Conditional Grant (Wage)		102,546
LCII: MAGOGO	LCI: Not Specified	KISADHAKI P/S			Source:Sector Conditional Grant (Wage)		80,191
LCII: MAGOGO	LCI: Not Specified	BUZAAYA P/S			Source:Sector Conditional Grant (Wage)		101,282
LCII: NAMAGANDA	LCI: Not Specified	NILE P/S			Source:Sector Conditional Grant (Wage)		54,456
LCII: NAMAGANDA	LCI: Not Specified	KISOZI P/S			Source:Sector Conditional Grant (Wage)		77,040
LCII: NANKANDULO	LCI: Not Specified	MATUMU BUMEGERE P/S			Source:Sector Conditional Grant (Wage)		70,656
LCII: NANKANDULO	LCI: Not Specified	MATUMU CATHOLIC P/S			Source:Sector Conditional Grant (Wage)		83,704
LCII: NANKANDULO	LCI: Not Specified	NANKANDULO P/S			Source:Sector Conditional Grant (Wage)		89,932
LCII: NANKANDULO	LCI: Not Specified	NANKANDULO MOSLEM P/S			Source:Sector Conditional Grant (Wage)		67,420
LCII: NANKANDULO	LCI: Not Specified	MATUMU C/U P/S			Source:Sector Conditional Grant (Wage)		36,160
Total LCIII: MBULAMUTI				LCIV: BUZAAYA			896,967
LCII: BUGONDHA	LCI: Not Specified	BUGONDHA P/S			Source:Sector Conditional Grant (Wage)		66,570
LCII: BUGONDHA	LCI: Not Specified	MUKOKOTOKWA P/S			Source:Sector Conditional Grant (Wage)		56,334
LCII: BUGONDHA	LCI: Not Specified	KISWA P/S			Source:Sector Conditional Grant (Wage)		59,842
LCII: BULUYA	LCI: Not Specified	BUGULUSI P/S			Source:Sector Conditional Grant (Wage)		61,975
LCII: BULUYA	LCI: Not Specified	BULUYA KAWUMA MOSLEM			Source:Sector Conditional Grant (Wage)		61,932
LCII: BULUYA	LCI: Not Specified	ST. KIZITO NABABIRYE			Source:Sector Conditional Grant (Wage)		53,400
LCII: BULUYA	LCI: Not Specified	NABABIRYE MADRASAT P/S			Source:Sector Conditional Grant (Wage)		51,677
LCII: BULUYA	LCI: Not Specified	NABABIRYE COPE			Source:Sector Conditional Grant (Wage)		8,349
LCII: KIYUNGA	LCI: Not Specified	NAKAKABALA P/S			Source:Sector Conditional Grant (Wage)		105,479
LCII: KIYUNGA	LCI: Not Specified	BUKAKANDE P/S			Source:Sector Conditional Grant (Wage)		79,977
LCII: MBULAMUTI	LCI: Not Specified	BUDHAMULI P/S			Source:Sector Conditional Grant (Wage)		60,144
LCII: MBULAMUTI	LCI: Not Specified	LUGOLOIRE P/S			Source:Sector Conditional Grant (Wage)		57,205
LCII: MBULAMUTI	LCI: Not Specified	MBULAMUTI P/S			Source:Sector Conditional Grant (Wage)		117,487
LCII: MBULAMUTI	LCI: Not Specified	NAKALANGA P/S			Source:Sector Conditional Grant (Wage)		56,596
Total LCIII: NAWANYAGO				LCIV: BUZAAYA			1,201,642
LCII: BUPADHENGO	LCI: Not Specified	BUPADHENGO P/S			Source:Sector Conditional Grant (Wage)		242,963
LCII: BUPADHENGO	LCI: Not Specified	ITUKULU P/S			Source:Sector Conditional Grant (Wage)		83,607
LCII: BUPADHENGO	LCI: Not Specified	BUSUULI P/S			Source:Sector Conditional Grant (Wage)		102,070
LCII: BUPADHENGO	LCI: Not Specified	BUKYONDA P/S			Source:Sector Conditional Grant (Wage)		88,287
LCII: NAWANTUMBI	LCI: Not Specified	BUKUSU P/S			Source:Sector Conditional Grant (Wage)		80,433
LCII: NAWANTUMBI	LCI: Not Specified	NALINAIBI P/S			Source:Sector Conditional Grant (Wage)		109,006
LCII: NAWANTUMBI	LCI: Not Specified	BUWAGI P/S			Source:Sector Conditional Grant (Wage)		66,887
LCII: NAWANTUMBI	LCI: Not Specified	NAWANTUMBI P/S			Source:Sector Conditional Grant (Wage)		64,909

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<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: NAWANYAGO	LCI: Not Specified	NAWANYAGO P/S			Source:Sector Conditional Grant (Wage)		146,986
LCII: NAWANYAGO	LCI: Not Specified	ST.STEPHEN NAWANYAGO			Source:Sector Conditional Grant (Wage)		155,320
LCII: NAWANYAGO	LCI: Not Specified	BUKULUBE P/S			Source:Sector Conditional Grant (Wage)		61,174
Total LCIII: WANKOLE				LCIV: BUZAAYA			667,329
LCII: LULYAMBUZI	LCI: Not Specified	LULYAMBUZI P/S			Source:Sector Conditional Grant (Wage)		58,643
LCII: LUZINGA	LCI: Not Specified	LUZINGA MOSLEM			Source:Sector Conditional Grant (Wage)		88,249
LCII: LUZINGA	LCI: Not Specified	LUZINGA C/U P/S			Source:Sector Conditional Grant (Wage)		92,408
LCII: LUZINGA	LCI: Not Specified	BUKITIMBO P/S			Source:Sector Conditional Grant (Wage)		100,001
LCII: WANKOLE	LCI: Not Specified	ST. JUDE KIBBETO			Source:Sector Conditional Grant (Wage)		54,025
LCII: WANKOLE	LCI: Not Specified	BUWALA P/S			Source:Sector Conditional Grant (Wage)		56,450
LCII: WANKOLE	LCI: Not Specified	NAWANDYO P/S			Source:Sector Conditional Grant (Wage)		76,228
LCII: WANKOLE	LCI: Not Specified	NAKULABYE P/S			Source:Sector Conditional Grant (Wage)		55,552
LCII: WANKOLE	LCI: Not Specified	WANKOLE P/S			Source:Sector Conditional Grant (Wage)		77,893
LCII: WANKOLE	LCI: Not Specified	NAWANDYO COPE			Source:Sector Conditional Grant (Wage)		7,881

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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	898,004	0	0	898,004
Total LCIII: BALAWOLI		LCIV: BUGABULA					56,478
LCII: BALAWOLI	LCI: Not Specified	Balawoli P/S			Source:Sector Conditional Grant (Non-W		11,795
LCII: KAWAAGA	LCI: Not Specified	BUGUWA P/S			Source:Sector Conditional Grant (Non-W		8,015
LCII: KAWAAGA	LCI: Not Specified	KAWAAGA P/S			Source:Sector Conditional Grant (Non-W		5,562
LCII: KAWAAGA	LCI: Not Specified	NAWANGAIZA P/S			Source:Sector Conditional Grant (Non-W		5,958
LCII: NABULEZI	LCI: Not Specified	NABULEZI P/S			Source:Sector Conditional Grant (Non-W		7,215
LCII: NABULEZI	LCI: Not Specified	EDHIRUMAMWINO P/S			Source:Sector Conditional Grant (Non-W		6,293
LCII: NAMAIRA	LCI: Not Specified	NAMAIRA SDA P/S			Source:Sector Conditional Grant (Non-W		5,975
LCII: NAMAIRA	LCI: Not Specified	NAMAIRA P/S			Source:Sector Conditional Grant (Non-W		5,665
Total LCIII: BULOPA		LCIV: BUGABULA					45,793
LCII: BUKUUTU	LCI: Not Specified	BUKUTU P/S			Source:Sector Conditional Grant (Non-W		8,480
LCII: BULOPA	LCI: Not Specified	BULOPA P/S			Source:Sector Conditional Grant (Non-W		7,335
LCII: BULOPA	LCI: Not Specified	WANSALE P/S			Source:Sector Conditional Grant (Non-W		6,242
LCII: BULOPA	LCI: Not Specified	KASAKA P/S			Source:Sector Conditional Grant (Non-W		5,398
LCII: MPAKITONYI	LCI: Not Specified	MPAKITONYI P/S			Source:Sector Conditional Grant (Non-W		7,611
LCII: NAGAMULI	LCI: Not Specified	NABABIRYE P/S			Source:Sector Conditional Grant (Non-W		6,784
LCII: NAGWENYI	LCI: Not Specified	NAGWENYI P/S			Source:Sector Conditional Grant (Non-W		3,943
Total LCIII: BUTANSI		LCIV: BUGABULA					64,812
LCII: BUGEYWA	LCI: Not Specified	BUGEYWA COPE CENTRE			Source:Sector Conditional Grant (Non-W		1,739
LCII: BUGEYWA	LCI: Not Specified	BUGEYWA P/S			Source:Sector Conditional Grant (Non-W		3,814
LCII: BUGEYWA	LCI: Not Specified	NAKYAKA P/S			Source:Sector Conditional Grant (Non-W		9,987
LCII: BUGEYWA	LCI: Not Specified	NAMUJENJERA P/S			Source:Sector Conditional Grant (Non-W		6,457
LCII: BUTANSI	LCI: Not Specified	BUTANSI P/S			Source:Sector Conditional Grant (Non-W		5,364
LCII: BUTANSI	LCI: Not Specified	KIWUNGU P/S			Source:Sector Conditional Grant (Non-W		4,417
LCII: NAIBOWA	LCI: Not Specified	NAIBOWA MUSLIM P/S			Source:Sector Conditional Grant (Non-W		5,037
LCII: NAIBOWA	LCI: Not Specified	NAIBOWA C/U P/S			Source:Sector Conditional Grant (Non-W		4,804
LCII: NAIBOWA	LCI: Not Specified	ST. MULUMBA P/S			Source:Sector Conditional Grant (Non-W		2,333
LCII: NALUWOLI	LCI: Not Specified	NALUWOLI P/S			Source:Sector Conditional Grant (Non-W		6,913
LCII: NALUWOLI	LCI: Not Specified	NAKANYONYI P/S			Source:Sector Conditional Grant (Non-W		5,742
LCII: NALUWOLI	LCI: Not Specified	NABIRAMA P/S			Source:Sector Conditional Grant (Non-W		3,125
LCII: NALUWOLI	LCI: Not Specified	BUTEGERE P/S			Source:Sector Conditional Grant (Non-W		5,080
Total LCIII: KAGUMBA		LCIV: BUGABULA					57,984
LCII: KAGUMBA	LCI: Not Specified	KYAMATENDE P/S			Source:Sector Conditional Grant (Non-W		7,680
LCII: KAGUMBA	LCI: Not Specified	KAGUMBA P/S			Source:Sector Conditional Grant (Non-W		5,415
LCII: KASOLWE	LCI: Not Specified	KASOLWE P/S			Source:Sector Conditional Grant (Non-W		6,698
LCII: KASOLWE	LCI: Not Specified	KIKUBI P/S			Source:Sector Conditional Grant (Non-W		4,942
LCII: KASOLWE	LCI: Not Specified	BULIMIRA P/S			Source:Sector Conditional Grant (Non-W		3,315
LCII: KIBUYE	LCI: Not Specified	KIBUYE P/S			Source:Sector Conditional Grant (Non-W		5,114
LCII: KIBUYE	LCI: Not Specified	NABITALO P/S			Source:Sector Conditional Grant (Non-W		5,458
LCII: KIIGE	LCI: Not Specified	KIIGE COPE CENTRE			Source:Sector Conditional Grant (Non-W		6,001
LCII: KIIGE	LCI: Not Specified	KIIGE P/S			Source:Sector Conditional Grant (Non-W		6,173
LCII: KIIGE	LCI: Not Specified	IGANGA P/S			Source:Sector Conditional Grant (Non-W		7,189
Total LCIII: KITAYUNJWA		LCIV: BUGABULA					96,451
LCII: BUDHATEMWA	LCI: Not Specified	BUDHATEMWA P/S			Source:Sector Conditional Grant (Non-W		7,593
LCII: BUGANZA	LCI: Not Specified	KABBALE P/S			Source:Sector Conditional Grant (Non-W		4,606
LCII: BUGANZA	LCI: Not Specified	ST. LEO BUGANZA P/S			Source:Sector Conditional Grant (Non-W		4,899
LCII: BUTENDE	LCI: Not Specified	BUTENDE P/S			Source:Sector Conditional Grant (Non-W		5,355
LCII: BUTENDE	LCI: Not Specified	ST. PETERS BUKAMIRA P/S			Source:Sector Conditional Grant (Non-W		6,578
LCII: KITAYUNJWA	LCI: Not Specified	NAMINAGE MIXED P/S			Source:Sector Conditional Grant (Non-W		11,984
LCII: KITAYUNJWA	LCI: Not Specified	KITAYUNJWA PARENTS			Source:Sector Conditional Grant (Non-W		4,778
LCII: NAMAGANDA	LCI: Not Specified	ST. KALOLI NAMAGANDA P/S			Source:Sector Conditional Grant (Non-W		6,483
LCII: NAMAGANDA	LCI: Not Specified	NAMAGANDA P/S			Source:Sector Conditional Grant (Non-W		4,882
LCII: NAMISAMBYA I	LCI: Not Specified	NAMISAMBYA C/U P/S			Source:Sector Conditional Grant (Non-W		5,717

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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: NAMISAMBYA I	LCI: Not Specified	KIROBA P/S			Source:Sector Conditional Grant (Non-W		7,990
LCII: NAWANGO	LCI: Not Specified	KIMENYULO P/S			Source:Sector Conditional Grant (Non-W		4,193
LCII: NAWANGO	LCI: Not Specified	NABIGONGERYA P/S			Source:Sector Conditional Grant (Non-W		3,685
LCII: NAWANGO	LCI: Not Specified	ST. JACOB NAWANGO P/S			Source:Sector Conditional Grant (Non-W		3,934
LCII: NAWANGO	LCI: Not Specified	NAWANGO P/S			Source:Sector Conditional Grant (Non-W		6,001
LCII: NAWANSASO	LCI: Not Specified	NAWANSASO P/S			Source:Sector Conditional Grant (Non-W		7,774
Total LCIII: NABWIGULU					LCIV: BUGABULA		42,143
LCII: NABIRUMBA I	LCI: Not Specified	NABIRUMBA P/S			Source:Sector Conditional Grant (Non-W		5,682
LCII: NABIRUMBA II	LCI: Not Specified	BWOOKO P/S			Source:Sector Conditional Grant (Non-W		6,491
LCII: NABIRUMBA II	LCI: Not Specified	BUTEME P/S			Source:Sector Conditional Grant (Non-W		6,113
LCII: NABWIGULU	LCI: Not Specified	ST. PETERS NABWIGULU			Source:Sector Conditional Grant (Non-W		5,596
LCII: NABWIGULU	LCI: Not Specified	NABWIGULU C/U			Source:Sector Conditional Grant (Non-W		8,730
LCII: NAMUNYINGI	LCI: Not Specified	NAMUNYINGI P/S			Source:Sector Conditional Grant (Non-W		3,633
LCII: NAMUNYINGI	LCI: Not Specified	KISEEGE P/S			Source:Sector Conditional Grant (Non-W		5,897
Total LCIII: NAMASAGALI					LCIV: BUGABULA		66,878
LCII: BWIIZA	LCI: Not Specified	BWIIZA COPE CENTRE			Source:Sector Conditional Grant (Non-W		499
LCII: BWIIZA	LCI: Not Specified	BUSAMBU P/S			Source:Sector Conditional Grant (Non-W		6,276
LCII: BWIIZA	LCI: Not Specified	KAKINDU P/S			Source:Sector Conditional Grant (Non-W		4,494
LCII: BWIIZA	LCI: Not Specified	BWIIZA P/S			Source:Sector Conditional Grant (Non-W		6,526
LCII: KASOZI	LCI: Not Specified	KASOZI MENGO P/S			Source:Sector Conditional Grant (Non-W		4,856
LCII: KASOZI	LCI: Not Specified	KASOZI P/S			Source:Sector Conditional Grant (Non-W		6,913
LCII: KISAIKYE	LCI: Not Specified	KADUNGU P/S			Source:Sector Conditional Grant (Non-W		4,546
LCII: KISAIKYE	LCI: Not Specified	KISAIKYE P/S			Source:Sector Conditional Grant (Non-W		3,754
LCII: KISAIKYE	LCI: Not Specified	BULONDO P/S			Source:Sector Conditional Grant (Non-W		3,805
LCII: KISAIKYE	LCI: Not Specified	KAKAANU P/S			Source:Sector Conditional Grant (Non-W		4,279
LCII: KISAIKYE	LCI: Not Specified	KAVULE P/S			Source:Sector Conditional Grant (Non-W		5,786
LCII: NAMASAGALI	LCI: Not Specified	NAMASAGALI P/S			Source:Sector Conditional Grant (Non-W		5,355
LCII: NAMASAGALI	LCI: Not Specified	MALUGULYA P/S			Source:Sector Conditional Grant (Non-W		4,391
LCII: NAMASAGALI	LCI: Not Specified	NAMASAGALI COLLEGE STAFF P/S			Source:Sector Conditional Grant (Non-W		5,398
Total LCIII: NAMWENDWA					LCIV: BUGABULA		90,666
LCII: BULANGE	LCI: Not Specified	NALANGO P/S			Source:Sector Conditional Grant (Non-W		7,146
LCII: BULANGE	LCI: Not Specified	BUTAAYA P/S			Source:Sector Conditional Grant (Non-W		4,399
LCII: BULANGE	LCI: Not Specified	ST. JUDE BULANGE P/S			Source:Sector Conditional Grant (Non-W		5,648
LCII: BULOOGO	LCI: Not Specified	BULOOGO P/S			Source:Sector Conditional Grant (Non-W		6,095
LCII: BULOOGO	LCI: Not Specified	ST.LUKE BULOOGO			Source:Sector Conditional Grant (Non-W		2,161
LCII: BULOOGO	LCI: Not Specified	BULOOGO COPE			Source:Sector Conditional Grant (Non-W		1,627
LCII: KIDIKI	LCI: Not Specified	KIDIKI MIXED P/S			Source:Sector Conditional Grant (Non-W		8,067
LCII: KIDIKI	LCI: Not Specified	NAMBALE P/S			Source:Sector Conditional Grant (Non-W		5,303
LCII: KINU	LCI: Not Specified	KINU P/S			Source:Sector Conditional Grant (Non-W		5,398
LCII: KYEEYA	LCI: Not Specified	KAYEMBE P/S			Source:Sector Conditional Grant (Non-W		4,408
LCII: KYEEYA	LCI: Not Specified	KYEEYA P/S			Source:Sector Conditional Grant (Non-W		6,293
LCII: KYEEYA	LCI: Not Specified	BUGONDHA BUTAAGA			Source:Sector Conditional Grant (Non-W		5,441
LCII: MAKOKA	LCI: Not Specified	KINAWAMPERE P/S			Source:Sector Conditional Grant (Non-W		2,634
LCII: MAKOKA	LCI: Not Specified	MAKOKA P/S			Source:Sector Conditional Grant (Non-W		5,303
LCII: NAMWENDWA	LCI: Not Specified	NAMWENDWA P/S			Source:Sector Conditional Grant (Non-W		6,362
LCII: NDALIKE	LCI: Not Specified	GALINANDHA P/S			Source:Sector Conditional Grant (Non-W		4,554
LCII: NDALIKE	LCI: Not Specified	NDALIKE P/S			Source:Sector Conditional Grant (Non-W		7,688
LCII: NDALIKE	LCI: Not Specified	ST. MULUMBA KISEEGE P/S			Source:Sector Conditional Grant (Non-W		2,135
Total LCIII: BUGULUMBYA					LCIV: BUZAAYA		84,303
LCII: BUGULUMBYA	LCI: Not Specified	BUGULUMBYA P/S			Source:Sector Conditional Grant (Non-W		11,356
LCII: BUGULUMBYA	LCI: Not Specified	ST.PATRICK GUWULA P/S			Source:Sector Conditional Grant (Non-W		5,381
LCII: BUSANDHA	LCI: Not Specified	BUSANDHA P/S			Source:Sector Conditional Grant (Non-W		6,405
LCII: BUWOYA	LCI: Not Specified	BUWOYA MUSLIM P/S			Source:Sector Conditional Grant (Non-W		3,650
LCII: BUWOYA	LCI: Not Specified	BUWOYA P/S			Source:Sector Conditional Grant (Non-W		3,556

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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: KASAMBIRA	LCI: Not Specified	KASAMBIRA S.D.A P/S			Source:Sector Conditional Grant (Non-W		6,999
LCII: KASAMBIRA	LCI: Not Specified	KASAMBIRA P/S			Source:Sector Conditional Grant (Non-W		8,670
LCII: KASAMBIRA	LCI: Not Specified	BUKYONZA P/S			Source:Sector Conditional Grant (Non-W		6,862
LCII: NAKIBUNGULYA	LCI: Not Specified	ST. PETERS NAKIBUNGULYA P/S			Source:Sector Conditional Grant (Non-W		5,433
LCII: NAKIBUNGULYA	LCI: Not Specified	BUTALE P/S			Source:Sector Conditional Grant (Non-W		2,893
LCII: NAKIBUNGULYA	LCI: Not Specified	NAKIBUNGULYA P/S			Source:Sector Conditional Grant (Non-W		5,252
LCII: NAWANENDE	LCI: Not Specified	BUKOSE P/S			Source:Sector Conditional Grant (Non-W		5,389
LCII: NAWANENDE	LCI: Not Specified	WANDEGEYA P/S			Source:Sector Conditional Grant (Non-W		1,644
LCII: NAWANENDE	LCI: Not Specified	NAWANENDE SDA			Source:Sector Conditional Grant (Non-W		7,645
LCII: NAWANGOMA	LCI: Not Specified	NAWANGOMA P/S			Source:Sector Conditional Grant (Non-W		3,168
Total LCIII: KISOZI				LCIV: BUZAAYA			61,325
LCII: KAKUNHU	LCI: Not Specified	BULAMUKA P/S			Source:Sector Conditional Grant (Non-W		6,707
LCII: KAKUNHU	LCI: Not Specified	NAWANTALE P/S			Source:Sector Conditional Grant (Non-W		6,448
LCII: KAKUNHU	LCI: Not Specified	KITUBA MOSLEM P/S			Source:Sector Conditional Grant (Non-W		1,102
LCII: KISOZI	LCI: Not Specified	ISIMBA P/S			Source:Sector Conditional Grant (Non-W		8,721
LCII: KISOZI	LCI: Not Specified	KISOZI SDA P/S			Source:Sector Conditional Grant (Non-W		7,068
LCII: KISOZI	LCI: Not Specified	NAMATOVU P/S			Source:Sector Conditional Grant (Non-W		5,932
LCII: KIYUNGA	LCI: Not Specified	IZANYIRO P/S			Source:Sector Conditional Grant (Non-W		4,339
LCII: KIYUNGA	LCI: Not Specified	KIYUNGA P/S			Source:Sector Conditional Grant (Non-W		7,344
LCII: KIYUNGA	LCI: Not Specified	BUGOLO P/S			Source:Sector Conditional Grant (Non-W		5,381
LCII: NAMAGANDA	LCI: Not Specified	NILE P/S			Source:Sector Conditional Grant (Non-W		2,626
LCII: NAMAGANDA	LCI: Not Specified	KISOZI P/S			Source:Sector Conditional Grant (Non-W		5,656
Total LCIII: MAGOGO				LCIV: BUZAAYA			51,105
LCII: KAKIRA	LCI: Not Specified	KAWULE P/S			Source:Sector Conditional Grant (Non-W		6,044
LCII: LWANYAMA	LCI: Not Specified	LWANYAMA P/S			Source:Sector Conditional Grant (Non-W		7,154
LCII: MAGOGO	LCI: Not Specified	BUZAAYA P/S			Source:Sector Conditional Grant (Non-W		7,929
LCII: MAGOGO	LCI: Not Specified	KISADHAKI P/S			Source:Sector Conditional Grant (Non-W		3,685
LCII: NANKANDULO	LCI: Not Specified	MATUUMU C/U P/S			Source:Sector Conditional Grant (Non-W		4,968
LCII: NANKANDULO	LCI: Not Specified	MATUUMU BUMEGERE P/S			Source:Sector Conditional Grant (Non-W		6,517
LCII: NANKANDULO	LCI: Not Specified	NANKANDULO P/S			Source:Sector Conditional Grant (Non-W		4,331
LCII: NANKANDULO	LCI: Not Specified	NANKANDULO MOSLEM P/S			Source:Sector Conditional Grant (Non-W		3,151
LCII: NANKANDULO	LCI: Not Specified	MATUUMU CATHOLIC P/S			Source:Sector Conditional Grant (Non-W		7,327
Total LCIII: MBULAMUTI				LCIV: BUZAAYA			60,171
LCII: BUGONDHA	LCI: Not Specified	MUKOKOTOKWA P/S			Source:Sector Conditional Grant (Non-W		2,213
LCII: BUGONDHA	LCI: Not Specified	KISWA P/S			Source:Sector Conditional Grant (Non-W		5,321
LCII: BUGONDHA	LCI: Not Specified	BUGONDHA P/S			Source:Sector Conditional Grant (Non-W		1,644
LCII: BULUYA	LCI: Not Specified	ST. KIZITO NABABIRYE			Source:Sector Conditional Grant (Non-W		3,160
LCII: BULUYA	LCI: Not Specified	BUGULUSI P/S			Source:Sector Conditional Grant (Non-W		3,866
LCII: BULUYA	LCI: Not Specified	NABABIRYE MADRASAT P/S			Source:Sector Conditional Grant (Non-W		4,778
LCII: BULUYA	LCI: Not Specified	BULUYA KAWUMA MOSLEM			Source:Sector Conditional Grant (Non-W		2,436
LCII: BULUYA	LCI: Not Specified	NABABIRYE COPE			Source:Sector Conditional Grant (Non-W		2,858
LCII: KIYUNGA	LCI: Not Specified	BUKAKANDE P/S			Source:Sector Conditional Grant (Non-W		6,001
LCII: KIYUNGA	LCI: Not Specified	NAKAKABALA P/S			Source:Sector Conditional Grant (Non-W		6,285
LCII: MBULAMUTI	LCI: Not Specified	LUGOLOIRE P/S			Source:Sector Conditional Grant (Non-W		6,423
LCII: MBULAMUTI	LCI: Not Specified	NAKALANGA P/S			Source:Sector Conditional Grant (Non-W		5,536
LCII: MBULAMUTI	LCI: Not Specified	MBULAMUTI P/S			Source:Sector Conditional Grant (Non-W		5,235
LCII: MBULAMUTI	LCI: Not Specified	BUDHAMULI P/S			Source:Sector Conditional Grant (Non-W		4,417
Total LCIII: NAWANYAGO				LCIV: BUZAAYA			74,308
LCII: BUPADHENGO	LCI: Not Specified	BUKYONDA P/S			Source:Sector Conditional Grant (Non-W		4,356
LCII: BUPADHENGO	LCI: Not Specified	BUPADHENGO P/S			Source:Sector Conditional Grant (Non-W		19,130
LCII: BUPADHENGO	LCI: Not Specified	ITUKULU P/S			Source:Sector Conditional Grant (Non-W		5,028
LCII: BUPADHENGO	LCI: Not Specified	BUSUULI P/S			Source:Sector Conditional Grant (Non-W		6,130
LCII: NAWANTUMBI	LCI: Not Specified	NAWANTUMBI P/S			Source:Sector Conditional Grant (Non-W		6,035
LCII: NAWANTUMBI	LCI: Not Specified	BUKUSU P/S			Source:Sector Conditional Grant (Non-W		4,072

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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: NAWANTUMBI	LCI: Not Specified	NALINAIBI P/S			Source:Sector Conditional Grant (Non-W		6,061
LCII: NAWANTUMBI	LCI: Not Specified	BUWAGI P/S			Source:Sector Conditional Grant (Non-W		2,953
LCII: NAWANYAGO	LCI: Not Specified	ST. STEPHEN NAWANYAGO			Source:Sector Conditional Grant (Non-W		9,531
LCII: NAWANYAGO	LCI: Not Specified	NAWANYAGO P/S			Source:Sector Conditional Grant (Non-W		8,782
LCII: Not Specified	LCI: Not Specified	BUKULUBE P/S			Source:Sector Conditional Grant (Non-W		2,230
Total LCIII: WANKOLE					LCIV: BUZAAYA		45,587
LCII: LULYAMBUZI	LCI: Not Specified	LULYAMBUZI P/S			Source:Sector Conditional Grant (Non-W		6,526
LCII: LUZINGA	LCI: Not Specified	BUKITIMBO P/S			Source:Sector Conditional Grant (Non-W		6,535
LCII: LUZINGA	LCI: Not Specified	LUZINGA MOSLEM			Source:Sector Conditional Grant (Non-W		5,536
LCII: LUZINGA	LCI: Not Specified	LUZINGA C/U P/S			Source:Sector Conditional Grant (Non-W		2,566
LCII: WANKOLE	LCI: Not Specified	BUWALA P/S			Source:Sector Conditional Grant (Non-W		4,279
LCII: WANKOLE	LCI: Not Specified	NAWANDYO COPE			Source:Sector Conditional Grant (Non-W		1,016
LCII: WANKOLE	LCI: Not Specified	NAWANDYO P/S			Source:Sector Conditional Grant (Non-W		6,638
LCII: WANKOLE	LCI: Not Specified	WANKOLE P/S			Source:Sector Conditional Grant (Non-W		6,982
LCII: WANKOLE	LCI: Not Specified	ST.JUDE KIBBETO			Source:Sector Conditional Grant (Non-W		2,755
LCII: WANKOLE	LCI: Not Specified	NAKULABYE P/S			Source:Sector Conditional Grant (Non-W		2,755
Total Cost of Output 078151:		1,099,704	12,664,177	898,004	0	0	13,562,181
Total Cost of Lower Local Services		1,099,704	12,664,177	898,004	0	0	13,562,181
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	13,098,340					0
Total Cost of Output 078101:		13,098,340					0
Total Cost of Higher LG Services		13,098,340					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078175 Non Standard Service Delivery Capital							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	37,016	0	37,016
Total LCIII: SOUTHERN							37,016
LCII: KAMULI NAMWENDWA	LCI: Not Specified	Monitoring construction works			Source:Conditional Grant to SFG		37,016
312101	Non-Residential Buildings	0	0	0	61,667	0	61,667
Total LCIII: NORTHERN							61,667
LCII: KAMULI SABAWALI	LCI: Not Specified	Balances on projects for FY 15/16			Source:Unspent balances – Other Govern		61,667
Total Cost of Output 078175:		0	0	0	98,683	0	98,683
Output:078179 Other Capital							
281504	Monitoring, Supervision & Appraisal of capital works	8,928					0
Total Cost of Output 078179:		8,928					0
Output:078180 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	23,203	0	23,203
Total LCIII: NAMASAGALI							23,203
LCII: KASOZI	LCI: Not Specified	Payment of balances on Kasozi Mengo Classroom blo			Source:Conditional Grant to SFG		23,203
Total Cost of Output 078180:		0	0	0	23,203	0	23,203
Output:078181 Latrine construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	45,600	0	45,600
Total LCIII: KAGUMBA							15,200
LCII: KAGUMBA	LCI: Not Specified	payment for Construction of a five stance Lined latrin			Source:Conditional Grant to SFG		15,200
Total LCIII: NAMASAGALI							15,200
LCII: NAMASAGALI	LCI: Not Specified	Contribution towards payment for Construction of Tw			Source:Conditional Grant to SFG		15,200
Total LCIII: MBULAMUTI							15,200
LCII: BUGONDHA	LCI: Not Specified	payment for Construction of a five stance Lined latrin			Source:Conditional Grant to SFG		15,200
Total Cost of Output 078181:		0	0	0	45,600	0	45,600
Output:078182 Teacher house construction and rehabilitation							

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312102	Residential Buildings	0	0	0	123,500	0	123,500
Total LCIII: NAMASAGALI		LCIV: BUGABULA					61,750
LCII: BWIIZA	LCI: Not Specified	Construction of a teacher's house at a cost of 65,000,0 Source: Conditional Grant to SFG					61,750
Total LCIII: MBULAMUTI		LCIV: BUZAAYA					61,750
LCII: BULUYA	LCI: Not Specified	Construction of a teacher's house at a cost of 65,000,0 Source: Conditional Grant to SFG					61,750
Total Cost of Output 078182:		0	0	0	123,500	0	123,500
Output:078183 Provision of furniture to primary schools							
312203	Furniture & Fixtures	0	0	0	5,369	0	5,369
Total LCIII: SOUTHERN		LCIV: KAMULI MUNICIPAL					5,369
LCII: KAMULI NAMWENDWA	LCI: Not Specified	Procurement of 40 desks at a cost of 140,000/= for sel Source: Conditional Grant to SFG					5,369
Total Cost of Output 078183:		0	0	0	5,369	0	5,369
Total Cost of Capital Purchases		8,928	0	0	296,355	0	296,355
Total Cost of function Pre-Primary and Primary Education		14,206,972	12,664,177	898,004	296,355	0	13,858,536

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)							
263104	Transfers to other govt. units (Current)	2,779,425					0
263366	Sector Conditional Grant (Wage)	0	1,534,329	0	0	0	1,534,329
Total LCIII: BALAWOLI		LCIV: BUGABULA					154,470
LCII: Not Specified	LCI: Not Specified	Balawoli SS Source: Sector Conditional Grant (Wage)					154,470
Total LCIII: NAMASAGALI		LCIV: BUGABULA					181,223
LCII: NAMASAGALI	LCI: Not Specified	Namasagali Coilege Source: Sector Conditional Grant (Wage)					181,223
Total LCIII: NAMWENDWA		LCIV: BUGABULA					151,521
LCII: NAMWENDWA	LCI: Not Specified	St. Peters Namwendwa SS Source: Sector Conditional Grant (Wage)					151,521
Total LCIII: BUGULUMBYA		LCIV: BUZAAYA					185,608
LCII: Not Specified	LCI: Not Specified	Bugulumbya SS Source: Sector Conditional Grant (Wage)					185,608
Total LCIII: KISOZI		LCIV: BUZAAYA					172,228
LCII: Not Specified	LCI: Not Specified	Buzaaya SS Source: Sector Conditional Grant (Wage)					172,228
Total LCIII: MAGOGO		LCIV: BUZAAYA					141,363
LCII: Not Specified	LCI: Not Specified	Matuumu SS Source: Sector Conditional Grant (Wage)					141,363
Total LCIII: MBULAMUTI		LCIV: BUZAAYA					149,676
LCII: MBULAMUTI	LCI: Not Specified	Mbulamuti SS Source: Sector Conditional Grant (Wage)					149,676
Total LCIII: NAWANYAGO		LCIV: BUZAAYA					143,786
LCII: NAWANYAGO	LCI: Not Specified	Kamuli Girls College Source: Sector Conditional Grant (Wage)					143,786
Total LCIII: WANKOLE		LCIV: BUZAAYA					254,455
LCII: LUZINGA	LCI: Not Specified	Luzinga SS Source: Sector Conditional Grant (Wage)					254,455

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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
263367	Sector Conditional Grant (Non-Wage)	0	0	2,405,390	0	0	2,405,390
Total LCIII: BALAWOLI		LCIV: BUGABULA					125,855
LCII: BALAWOLI	LCI: Not Specified	BALAWOLI SS			Source:Sector Conditional Grant (Non-W		125,855
Total LCIII: BULOPA		LCIV: BUGABULA					205,347
LCII: BULOPA	LCI: Not Specified	GREEN HILL COLLEGE BULOPA			Source:Sector Conditional Grant (Non-W		107,015
LCII: BULOPA	LCI: Not Specified	BULOPA SS			Source:Sector Conditional Grant (Non-W		98,332
Total LCIII: BUTANSI		LCIV: BUGABULA					75,584
LCII: BUGEYWA	LCI: Not Specified	BUGEYWA			Source:Sector Conditional Grant (Non-W		31,316
LCII: NAIBOWA	LCI: Not Specified	ROYAL COLLEGE KAMULI			Source:Sector Conditional Grant (Non-W		44,269
Total LCIII: KITAYUNJWA		LCIV: BUGABULA					273,584
LCII: BUTENDE	LCI: Not Specified	JENIMA HIGH SCH			Source:Sector Conditional Grant (Non-W		65,905
LCII: KITAYUNJWA	LCI: Not Specified	BUGABULA SS			Source:Sector Conditional Grant (Non-W		58,646
LCII: KITAYUNJWA	LCI: Not Specified	ST ANDREW SS NAMINAGE			Source:Sector Conditional Grant (Non-W		77,008
LCII: NAMISAMBYA I	LCI: Not Specified	VALLEY VIEW COLLEGE SCHOOL NAMISAMBY			Source:Sector Conditional Grant (Non-W		72,026
Total LCIII: NAMASAGALI		LCIV: BUGABULA					105,577
LCII: NAMASAGALI	LCI: Not Specified	NAMASAGALI COLLEGE			Source:Sector Conditional Grant (Non-W		105,577
Total LCIII: NAMWENDWA		LCIV: BUGABULA					267,498
LCII: BULANGE	LCI: Not Specified	NALANGO SS			Source:Sector Conditional Grant (Non-W		83,983
LCII: NAMWENDWA	LCI: Not Specified	ST PETERS NAMWENDWA SS			Source:Sector Conditional Grant (Non-W		97,967
LCII: NAMWENDWA	LCI: Not Specified	STANDARD CENTRAL COLL. NAMWENDWA			Source:Sector Conditional Grant (Non-W		85,548
Total LCIII: BUGULUMBYA		LCIV: BUZAAYA					355,968
LCII: BUGULUMBYA	LCI: Not Specified	BUGULUMBYA SS			Source:Sector Conditional Grant (Non-W		76,410
LCII: KASAMBIRA	LCI: Not Specified	KASAMBIRA HIGH SCHOOL			Source:Sector Conditional Grant (Non-W		108,264
LCII: KASAMBIRA	LCI: Not Specified	KAMULI COMMUNITY COLLEGE			Source:Sector Conditional Grant (Non-W		40,141
LCII: NAWANENDE	LCI: Not Specified	BRIGHT COLLEGE NAWANENDE			Source:Sector Conditional Grant (Non-W		131,153
Total LCIII: KISOZI		LCIV: BUZAAYA					394,172
LCII: KISOZI	LCI: Not Specified	KISOZI PROG. SS			Source:Sector Conditional Grant (Non-W		260,902
LCII: NAMAGANDA	LCI: Not Specified	BUZAAYA SS			Source:Sector Conditional Grant (Non-W		133,270
Total LCIII: MAGOGO		LCIV: BUZAAYA					141,022
LCII: NANKANDULO	LCI: Not Specified	MATUMU SS			Source:Sector Conditional Grant (Non-W		141,022
Total LCIII: MBULAMUTI		LCIV: BUZAAYA					103,966
LCII: MBULAMUTI	LCI: Not Specified	ST PAUL S.S MBULAMUTI			Source:Sector Conditional Grant (Non-W		103,966
Total LCIII: NAWANYAGO		LCIV: BUZAAYA					261,631
LCII: BUPADHENGU	LCI: Not Specified	COMMUNITY SS BUPADHENGU			Source:Sector Conditional Grant (Non-W		113,875
LCII: NAWANTUMBI	LCI: Not Specified	STANDARD COLLEGE BUWAGI			Source:Sector Conditional Grant (Non-W		54,485
LCII: NAWANYAGO	LCI: Not Specified	NAWANYAGO COLLEGE			Source:Sector Conditional Grant (Non-W		60,638
LCII: NAWANYAGO	LCI: Not Specified	KAMULI GIRLS COLLEGE			Source:Sector Conditional Grant (Non-W		32,633
Total LCIII: WANKOLE		LCIV: BUZAAYA					95,186
LCII: LUZINGA	LCI: Not Specified	LUZINGA SSS			Source:Sector Conditional Grant (Non-W		95,186
Total Cost of Output 078251:		2,779,425	1,534,329	2,405,390	0	0	3,939,720
Total Cost of Lower Local Services		2,779,425	1,534,329	2,405,390	0	0	3,939,720
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	2,167,981					0
Total Cost of Output 078201:		2,167,981					0
Total Cost of Higher LG Services		2,167,981					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078283 Laboratories and science room construction							
312101	Non-Residential Buildings	0	0	0	122,328	0	122,328
Total LCIII: SOUTHERN		LCIV: KAMULI MUNICIPAL					122,328
LCII: KAMULI NAMWENDWA	LCI: Not Specified	Construction of a laboratory for a school to be selecte			Source:Conditional Grant to SFG		122,328
Total Cost of Output 078283:		0	0	0	122,328	0	122,328
Total Cost of Capital Purchases		0	0	0	122,328	0	122,328

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Workplan 6: Education

Total Cost of function Secondary Education 4,947,406 1,534,329 2,405,390 122,328 0 4,062,047

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	162,400	0	0	162,400
Total LCIII: NAWANYAGO		LCIV: BUZAAYA					134,200
LCII: NAWANYAGO	LCI: Not Specified	NAWANYAGO TECHNICAL Institute			Source:Sector Conditional Grant (Non-W		134,200
Total LCIII: NORTHERN		LCIV: KAMULI MUNICIPAL					28,200
LCII: KASOIGO	LCI: Not Specified	St. JOSEPH VOCATIONAL TRAINING CENTRE-			Source:Sector Conditional Grant (Non-W		28,200
Total Cost of Output 078351:		0	0	162,400	0	0	162,400
Total Cost of Lower Local Services		0	0	162,400	0	0	162,400
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	40,000	313,558				313,558
282103	Scholarships and related costs	162,400					0
Total Cost of Output 078301:		202,400	313,558				313,558
Total Cost of Higher LG Services		202,400	313,558				313,558
Total Cost of function Skills Development		202,400	313,558	162,400	0	0	475,958

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	66,333	66,334				66,334
211103	Allowances	36,000					0
221001	Advertising and Public Relations	500				3,888	3,888
221002	Workshops and Seminars	1,204		6,000		25,020	31,020
221008	Computer supplies and Information Technology (IT)	2,500		2,000			2,000
221009	Welfare and Entertainment	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	3,000		2,500			2,500
223005	Electricity	0		2,000			2,000
227001	Travel inland	11,500		37,673	0	908	38,581
227004	Fuel, Lubricants and Oils	3,000					0
282103	Scholarships and related costs	28,296		32,000			32,000
Total Cost of Output 078401:		153,333	66,334	83,173	0	29,816	179,323
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221001	Advertising and Public Relations	500					0
221002	Workshops and Seminars	4,000					0
221008	Computer supplies and Information Technology (IT)	3,000					0
221009	Welfare and Entertainment	3,000					0
221012	Small Office Equipment	700					0
221017	Subscriptions	300					0
222001	Telecommunications	200					0
222003	Information and communications technology (ICT)	200					0
227001	Travel inland	40,433		62,605			62,605
228003	Maintenance – Machinery, Equipment & Furniture	900					0
Total Cost of Output 078402:		53,233		62,605			62,605
Output:078403 Sports Development services							
221005	Hire of Venue (chairs, projector, etc)	0		1,000			1,000
221009	Welfare and Entertainment	0		1,000			1,000

Vote: 517 Kamuli District

Workplan 6: Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel inland	0		3,000			3,000
<i>Total Cost of Output 078403:</i>	0		5,000			5,000
Total Cost of Higher LG Services	206,566	66,334	150,778	0	29,816	246,928
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078472 Administrative Capital</i>						
312201 Transport Equipment	0	0	0	157,001	0	157,001
Total LCIII: SOUTHERN						157,001
<i>LCII: KAMULI NAMWENDWA LCI: Not Specified</i>						<i>157,001</i>
<i>procurement of a Toyota double Cabin pickup for edu Source:Conditional Grant to SFG</i>						
<i>Total Cost of Output 078472:</i>	0	0	0	157,001	0	157,001
Total Cost of Capital Purchases	0	0	0	157,001	0	157,001
Total Cost of function Education & Sports Management and Inspection	206,566	66,334	150,778	157,001	29,816	403,929
Total Cost of Education	19,563,344	14,578,398	3,616,573	575,683	29,816	18,800,470

Vote: 517 Kamuli District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	943,079	593,661	1,134,932
District Unconditional Grant (Non-Wage)	9,091	0	
District Unconditional Grant (Wage)	110,275	74,410	131,805
Locally Raised Revenues	2,000	1,725	2,000
Other Transfers from Central Government	821,713	516,579	
Sector Conditional Grant (Non-Wage)		0	895,624
Unspent balances – Other Government Transfers		947	105,503
<i>Development Revenues</i>	90,909	45,000	56,847
District Discretionary Development Equalization Gran	90,909	45,000	56,847
Total Revenues	1,033,988	638,661	1,191,779
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	933,988	505,310	1,134,932
Wage	110,275	74,410	131,805
Non Wage	823,713	430,900	1,003,126
<i>Development Expenditure</i>	100,000	24,550	56,847
Domestic Development	100,000	24,549.5	56,847
Donor Development		0	0
Total Expenditure	1,033,988	529,860	1,191,779

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:048151 Community Access Road Maintenance (LLS)

Vote: 517 Kamuli 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	108,609	0	0	108,609
Total LCIII: BALAWOLI		LCIV: BUGABULA					12,554
LCII: BALAWOLI	LCI: Not Specified	<i>Balawoli</i>			Source:Roads Rehabilitation Grant		12,554
Total LCIII: BULOPA		LCIV: BUGABULA					4,751
LCII: BULOPA	LCI: Not Specified	<i>Bulopa</i>			Source:Roads Rehabilitation Grant		4,751
Total LCIII: BUTANSI		LCIV: BUGABULA					7,215
LCII: BUTANSI	LCI: Not Specified	<i>Butansi</i>			Source:Roads Rehabilitation Grant		7,215
Total LCIII: KITAYUNJWA		LCIV: BUGABULA					12,775
LCII: KITAYUNJWA	LCI: Not Specified	<i>Kitayunjwa</i>			Source:Roads Rehabilitation Grant		12,775
Total LCIII: NABWIGULU		LCIV: BUGABULA					10,716
LCII: NABWIGULU	LCI: Not Specified	<i>Nabwigulu</i>			Source:Roads Rehabilitation Grant		10,716
Total LCIII: NAMASAGALI		LCIV: BUGABULA					8,490
LCII: NAMASAGALI	LCI: Not Specified	<i>Namasagali</i>			Source:Roads Rehabilitation Grant		8,490
Total LCIII: NAMWENDWA		LCIV: BUGABULA					12,892
LCII: NAMWENDWA	LCI: Not Specified	<i>Namwendwa</i>			Source:Roads Rehabilitation Grant		12,892
Total LCIII: BUGULUMBYA		LCIV: BUZAAYA					9,077
LCII: BUGULUMBYA	LCI: Not Specified	<i>Bugulumbya</i>			Source:Roads Rehabilitation Grant		9,077
Total LCIII: KISOZI		LCIV: BUZAAYA					11,497
LCII: KISOZI	LCI: Not Specified	<i>Kisozi</i>			Source:Roads Rehabilitation Grant		11,497
Total LCIII: MBULAMUTI		LCIV: BUZAAYA					7,050
LCII: MBULAMUTI	LCI: Not Specified	<i>Mbulamuti</i>			Source:Roads Rehabilitation Grant		7,050
Total LCIII: NAWANYAGO		LCIV: BUZAAYA					6,200
LCII: NAWANYAGO	LCI: Not Specified	<i>Nawanyago</i>			Source:Roads Rehabilitation Grant		6,200
Total LCIII: WANKOLE		LCIV: BUZAAYA					5,392
LCII: WANKOLE	LCI: Not Specified	<i>Wankole</i>			Source:Roads Rehabilitation Grant		5,392
Total Cost of Output 048151:		0	0	108,609	0	0	108,609
Output:048158 District Roads Maintainence (URF)							
263367	Sector Conditional Grant (Non-Wage)	0	0	817,852	0	0	817,852
Total LCIII: NAMASAGALI		LCIV: BUGABULA					70,000
LCII: KASOZI	LCI: Not Specified	<i>Periodic Maintenance of Kananae-Namasagali road</i>			Source:Sector Conditional Grant (Non-W		70,000
Total LCIII: NAMWENDWA		LCIV: BUGABULA					50,000
LCII: KIDIKI	LCI: Not Specified	<i>Periodic Maintenance of Busimba-Nanvunano 10km</i>			Source:Sector Conditional Grant (Non-W		50,000
Total LCIII: BUGULUMBYA		LCIV: BUZAAYA					50,000
LCII: NAKIBUNGULYA	LCI: Not Specified	<i>Periodic Maintenance of Kiyunga-Butale 9.2km</i>			Source:Sector Conditional Grant (Non-W		50,000
Total LCIII: MBULAMUTI		LCIV: BUZAAYA					50,000
LCII: KIYUNGA	LCI: Not Specified	<i>Periodic Maintenance of Kiyunga-Mbulamuti 11km</i>			Source:Sector Conditional Grant (Non-W		50,000
Total LCIII: NAWANYAGO		LCIV: BUZAAYA					30,000
LCII: BUPADHENGU	LCI: Not Specified	<i>Periodic Maintenance of Bupadhengo-Bugwala 5.5k</i>			Source:Sector Conditional Grant (Non-W		30,000
Total LCIII: NORTHERN		LCIV: KAMULI MUNICIPAL					567,852
LCII: KAMULI SABAWALI	LCI: Not Specified	<i>Payment of outstanding balances for FY 2015/16</i>			Source:Unspent balances – Other Govern		105,503
LCII: KAMULI SABAWALI	LCI: Not Specified	<i>Routine manual maintenance of the entire road netw</i>			Source:Sector Conditional Grant (Non-W		462,349
Total Cost of Output 048158:		0	0	817,852	0	0	817,852
Total Cost of Lower Local Services		0	0	926,461	0	0	926,461
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	110,275	131,805				131,805
211103	Allowances	21,964					0
221002	Workshops and Seminars	2,800					0
221007	Books, Periodicals & Newspapers	1,440					0
221008	Computer supplies and Information Technology (IT)	2,800					0
221009	Welfare and Entertainment	1,200					0
221011	Printing, Stationery, Photocopying and Binding	4,000					0

Vote: 517 Kamuli District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221014 Bank Charges and other Bank related costs	1,000					0	
223005 Electricity	1,000					0	
227001 Travel inland	3,000					0	
227004 Fuel, Lubricants and Oils	9,000					0	
228003 Maintenance – Machinery, Equipment & Furniture	1,099					0	
228004 Maintenance – Other	4,000		2,000			2,000	
Total Cost of Output 048101:	163,578	131,805	2,000			133,805	
Total Cost of Higher LG Services	163,578	131,805	2,000			133,805	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048180 Rural roads construction and rehabilitation							
312103 Roads and Bridges	0	0	0	56,847	0	56,847	
Total LCIII: MBULAMUTI						56,847	
LCIV: BUZAAYA							
LCII: BULUYA	LCI: Not Specified	Rehabilitation of Mbulamuti - Bugulusi road (10km)			Source: District Discretionary Developme		56,847
Total Cost of Output 048180:	0	0	0	56,847	0	56,847	
Total Cost of Capital Purchases	0	0	0	56,847	0	56,847	
Total Cost of function District, Urban and Community Access Roads	163,578	131,805	928,461	56,847	0	1,117,113	

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048202 Vehicle Maintenance							
228002 Maintenance - Vehicles	0		74,665			74,665	
Total Cost of Output 048202:	0		74,665			74,665	
Output:048203 Plant Maintenance							
228002 Maintenance - Vehicles	107,364					0	
Total Cost of Output 048203:	107,364					0	
Total Cost of Higher LG Services	107,364		74,665			74,665	
Total Cost of function District Engineering Services	107,364		74,665			74,665	
Total Cost of Roads and Engineering	270,942	131,805	1,003,126	56,847	0	1,191,779	

Vote: 517 Kamuli 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>	42,751	29,969	111,218
District Unconditional Grant (Wage)	42,751	29,969	50,385
Locally Raised Revenues		0	4,000
Sector Conditional Grant (Non-Wage)	0	0	38,833
Support Services Conditional Grant (Non-Wage)		0	18,000
<i>Development Revenues</i>	741,724	682,224	722,839
Development Grant	665,724	665,724	700,839
Locally Raised Revenues	54,000	0	
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	784,475	712,193	834,056
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,751	44,124	111,218
Wage	42,751	29,969	50,385
Non Wage	22,000	14,155	60,833
<i>Development Expenditure</i>	719,724	280,679	722,839
Domestic Development	719,724	280,679.19	722,839
Donor Development		0	0
Total Expenditure	784,475	324,804	834,056

(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	42,751	50,385				50,385
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0			13,920		13,920
221007 Books, Periodicals & Newspapers	540		720			720
221008 Computer supplies and Information Technology (IT)	960					0
221009 Welfare and Entertainment	1,200		2,400			2,400
221011 Printing, Stationery, Photocopying and Binding	1,440		1,980			1,980
222001 Telecommunications	600					0
222003 Information and communications technology (ICT)	2,520		2,520			2,520
223005 Electricity	960		840			840
223006 Water	240		240			240
224004 Cleaning and Sanitation	1,200					0
227001 Travel inland	4,250		4,125			4,125
227004 Fuel, Lubricants and Oils	7,830		6,300			6,300
228001 Maintenance - Civil	3,930			5,557		5,557
228002 Maintenance - Vehicles	8,640			10,080		10,080
228003 Maintenance – Machinery, Equipment & Furniture	25,960					0
Total Cost of Output 098101:	103,021	50,385	19,125	29,557		99,066
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	2,828			9,715		9,715

Vote: 517 Kamuli District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	10,438			18,114		18,114
Total Cost of Output 098102:		13,266			27,829		27,829
Output:098103 Support for O&M of district water and sanitation							
221002	Workshops and Seminars	5,378			7,968		7,968
227001	Travel inland	7,840					0
228004	Maintenance – Other	0		4,000			4,000
Total Cost of Output 098103:		13,218		4,000	7,968		11,968
Output:098104 Promotion of Community Based Management							
221002	Workshops and Seminars	50,983		19,708			19,708
Total Cost of Output 098104:		50,983		19,708			19,708
Output:098105 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	0			22,000		22,000
Total Cost of Output 098105:		0			22,000		22,000
Total Cost of Higher LG Services		180,488	50,385	42,833	87,353		180,571
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098172 Administrative Capital							
312104	Other Structures	0	0	0	1,935	0	1,935
Total LCIII: Not Specified							1,935
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Procurement of one hand-pump tool box</i>		<i>Source: Conditional transfer for Rural Wa</i>	
312201	Transport Equipment	0	0	0	13,940	0	13,940
Total LCIII: NORTHERN							13,940
<i>LCII: KAMULI SABAWALI</i>		<i>LCI: Not Specified</i>		<i>Procurement of a motorcycle</i>		<i>Source: Development Grant</i>	
312213	ICT Equipment	0	0	0	1,191	0	1,191
Total LCIII: NORTHERN							1,191
<i>LCII: KAMULI SABAWALI</i>		<i>LCI: Not Specified</i>		<i>Purchase of GPS meter</i>		<i>Source: Conditional transfer for Rural Wa</i>	
Total Cost of Output 098172:		0	0	0	17,066	0	17,066
Output:098175 Non Standard Service Delivery Capital							
312104	Other Structures	0	0	0	18,211	0	18,211
Total LCIII: Not Specified							18,211
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Payment of retention on projects of FY 2015/2016</i>		<i>Source: Conditional transfer for Rural Wa</i>	
Total Cost of Output 098175:		0	0	0	18,211	0	18,211
Output:098179 Other Capital							
312104	Other Structures	73,551					0
Total Cost of Output 098179:		73,551					0
Output:098180 Construction of public latrines in RGCs							
312104	Other Structures	0	0	0	20,579	0	20,579
Total LCIII: BUTANSI							10,290
<i>LCII: BUGEYWA</i>		<i>LCI: Not Specified</i>		<i>Construction of Public VIP latrine at Lubaizi Landing</i>		<i>Source: Conditional transfer for Rural Wa</i>	
Total LCIII: KISOZI							10,290
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Construction of Public VIP latrine</i>		<i>Source: Conditional transfer for Rural Wa</i>	
Total Cost of Output 098180:		0	0	0	20,579	0	20,579
Output:098182 Shallow well construction							
312104	Other Structures	45,000					0
Total Cost of Output 098182:		45,000					0
Output:098183 Borehole drilling and rehabilitation							
312104	Other Structures	384,000	0	0	371,417	0	371,417
Total LCIII: Not Specified							371,417
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Construction of 24 deep boreholes</i>		<i>Source: Conditional transfer for Rural Wa</i>	
Total Cost of Output 098183:		384,000	0	0	371,417	0	371,417

Vote: 517 Kamuli District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
314201	Materials and supplies	61,436	0	0	166,062	0	166,062
Total LCIII: Not Specified							166,062
		LCIV: Not Specified					
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Supply of spare parts for rehabilitation of 33 borehole</i>		<i>Source: Conditional transfer for Rural Wa</i>			94,050
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Supply of Hand-pump parts for installation of new bo</i>		<i>Source: Conditional transfer for Rural Wa</i>			72,012
Total Cost of Output 098183:		445,436	0	0	537,479	0	537,479
Output:098184 Construction of piped water supply system							
281503	Engineering and Design Studies & Plans for capital works	0	0	0	42,150	0	42,150
Total LCIII: Not Specified							42,150
		LCIV: BUGABULA					
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Design of piped water supply system</i>		<i>Source: Conditional transfer for Rural Wa</i>			42,150
312104	Other Structures	40,000					0
Total Cost of Output 098184:		40,000	0	0	42,150	0	42,150
Total Cost of Capital Purchases		603,987	0	0	635,485	0	635,485
Total Cost of function Rural Water Supply and Sanitation		784,475	50,385	42,833	722,839	0	816,056

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098203 Support for O&M of urban water facilities							
221012	Small Office Equipment	0		18,000			18,000
Total Cost of Output 098203:		0		18,000			18,000
Total Cost of Higher LG Services		0		18,000			18,000
Total Cost of function Urban Water Supply and Sanitation		0		18,000			18,000
Total Cost of Water		784,475	50,385	60,833	722,839	0	834,056

Vote: 517 Kamuli District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	136,768	89,571	176,375
District Unconditional Grant (Non-Wage)	988	0	
District Unconditional Grant (Wage)	118,427	84,057	164,794
Locally Raised Revenues	10,000	0	
Sector Conditional Grant (Non-Wage)	7,353	5,515	11,580
<i>Development Revenues</i>	19,876	21,845	40,000
District Discretionary Development Equalization Gran	9,876	9,876	40,000
Donor Funding	10,000	11,969	
Total Revenues	156,644	111,416	216,375
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	135,780	89,537	176,375
Wage	118,427	84,057	164,794
Non Wage	17,353	5,481	11,580
<i>Development Expenditure</i>	20,864	21,845	40,000
Domestic Development	10,864	9875.996	40,000
Donor Development	10,000	11,969	0
Total Expenditure	156,644	111,382	216,375

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	118,427	164,794				164,794
221008 Computer supplies and Information Technology (IT)	1,000					0
221011 Printing, Stationery, Photocopying and Binding	2,988					0
227001 Travel inland	9,000		2,312	3,500		5,812
Total Cost of Output 098301:	131,415	164,794	2,312	3,500		170,607
Output:098303 Tree Planting and Afforestation						
224006 Agricultural Supplies	12,876			8,751		8,751
Total Cost of Output 098303:	12,876			8,751		8,751
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	0		3,235			3,235
Total Cost of Output 098304:	0		3,235			3,235
Output:098305 Forestry Regulation and Inspection						
227001 Travel inland	4,000			3,000		3,000
Total Cost of Output 098305:	4,000			3,000		3,000
Output:098306 Community Training in Wetland management						
221001 Advertising and Public Relations	708		708			708
221002 Workshops and Seminars	1,369		1,369			1,369
227001 Travel inland	0			1,500		1,500
Total Cost of Output 098306:	2,077		2,077	1,500		3,577
Output:098309 Monitoring and Evaluation of Environmental Compliance						
221010 Special Meals and Drinks	332					0

Vote: 517 Kamuli District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	0		332			332
221014 Bank Charges and other Bank related costs	0		240			240
227001 Travel inland	4,944		3,384			3,384
<i>Total Cost of Output 098309:</i>	5,276		3,956			3,956
<i>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</i>						
227001 Travel inland	1,000			17,002		17,002
<i>Total Cost of Output 098310:</i>	1,000			17,002		17,002
<i>Output:098311 Infrastructure Planning</i>						
227001 Travel inland	0			6,247		6,247
<i>Total Cost of Output 098311:</i>	0			6,247		6,247
Total Cost of Higher LG Services	156,644	164,794	11,580	40,000		216,375
Total Cost of function Natural Resources Management	156,644	164,794	11,580	40,000		216,375
Total Cost of Natural Resources	156,644	164,794	11,580	40,000		216,375

Vote: 517 Kamuli District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	292,222	197,650	1,285,308
District Unconditional Grant (Non-Wage)	4,600	1,103	4,600
District Unconditional Grant (Wage)	177,888	126,999	281,181
Locally Raised Revenues	17,000	0	8,009
Other Transfers from Central Government		0	908,322
Sector Conditional Grant (Non-Wage)	92,734	69,549	83,196
<i>Development Revenues</i>	16,914	0	64,637
District Discretionary Development Equalization Grant		0	12,289
Donor Funding	16,914	0	48,000
Transitional Development Grant		0	4,348
Total Revenues	309,136	197,650	1,349,946
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	292,221	182,666	1,285,308
Wage	177,888	126,999	281,181
Non Wage	114,333	55,667	1,004,127
<i>Development Expenditure</i>	16,914	0	64,637
Domestic Development	0	0	16,637
Donor Development	16,914	0	48,000
Total Expenditure	309,135	182,666	1,349,946

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
242003 Other	0	0	58,368	0	0	58,368
Total LCIII: NORTHERN						58,368
LCIV: KAMULI MUNICIPAL						
LCII: KAMULI SABAWALI	LCI: Not Specified			14 LLGs for LLG activities		
						Source: Conditional Grant to Women Yout
Total Cost of Output 108151:						58,368
Total Cost of Lower Local Services						58,368
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	177,888	281,181				281,181
221002 Workshops and Seminars	7,999		5,008			5,008
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221014 Bank Charges and other Bank related costs	400		392			392
227001 Travel inland	7,300		4,600	4,348		8,948
Total Cost of Output 108101:						296,529
<i>Output:108102 Probation and Welfare Support</i>						
221002 Workshops and Seminars	900		1,500	0		1,500
227001 Travel inland	1,600		1,000			1,000
Total Cost of Output 108102:						2,500
<i>Output:108105 Adult Learning</i>						
221002 Workshops and Seminars	13,100		3,800			3,800

Vote: 517 Kamuli 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						
221011 Printing, Stationery, Photocopying and Binding	250		2,000			2,000
222001 Telecommunications	176		400			400
227001 Travel inland	7,000		4,326			4,326
Total Cost of Output 108105:	20,526		10,526			10,526
Output:108106 Support to Public Libraries						
221002 Workshops and Seminars	1,600					0
221007 Books, Periodicals & Newspapers	3,000					0
221008 Computer supplies and Information Technology (IT)	600					0
221011 Printing, Stationery, Photocopying and Binding	1,500					0
221012 Small Office Equipment	2,000					0
221014 Bank Charges and other Bank related costs	96					0
222001 Telecommunications	400					0
Total Cost of Output 108106:	9,196					0
Output:108107 Gender Mainstreaming						
221002 Workshops and Seminars	0		2,000	5,490	23,000	30,490
221011 Printing, Stationery, Photocopying and Binding	0		1,000	1,000	3,000	5,000
221014 Bank Charges and other Bank related costs	0			400		400
222001 Telecommunications	0				1,000	1,000
227001 Travel inland	0		2,000	5,400	21,000	28,400
282101 Donations	0		94,000			94,000
Total Cost of Output 108107:	0		99,000	12,289	48,000	159,289
Output:108108 Children and Youth Services						
221002 Workshops and Seminars	0		19,000			19,000
221011 Printing, Stationery, Photocopying and Binding	0		3,000			3,000
221014 Bank Charges and other Bank related costs	0		200			200
222001 Telecommunications	0		1,000			1,000
227001 Travel inland	16,914		17,066			17,066
228004 Maintenance – Other	0		200			200
282101 Donations	0		768,856			768,856
Total Cost of Output 108108:	16,914		809,322			809,322
Output:108109 Support to Youth Councils						
221002 Workshops and Seminars	4,000		1,100			1,100
221011 Printing, Stationery, Photocopying and Binding	389					0
222001 Telecommunications	80					0
227001 Travel inland	3,020		1,989			1,989
Total Cost of Output 108109:	7,489		3,089			3,089
Output:108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	4,000		1,534			1,534
221011 Printing, Stationery, Photocopying and Binding	150		0			0
227001 Travel inland	2,684		1,500			1,500
282101 Donations	36,000					0
Total Cost of Output 108110:	42,834		3,034			3,034
Output:108111 Culture mainstreaming						
221002 Workshops and Seminars	4,600		1,000			1,000
222001 Telecommunications	0		400			400
227001 Travel inland	0		800			800
Total Cost of Output 108111:	4,600		2,200			2,200
Output:108112 Work based inspections						

Vote: 517 Kamuli 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
221002 Workshops and Seminars		500					0
227001 Travel inland		1,500		1,500			1,500
<i>Total Cost of Output 108112:</i>		2,000		1,500			1,500
<i>Output:108113 Labour dispute settlement</i>							
221002 Workshops and Seminars		1,000		500			500
<i>Total Cost of Output 108113:</i>		1,000		500			500
<i>Output:108114 Representation on Women's Councils</i>							
221002 Workshops and Seminars		3,125		1,800			1,800
221011 Printing, Stationery, Photocopying and Binding		84					0
222001 Telecommunications		80					0
227001 Travel inland		2,400		1,288			1,288
282101 Donations		1,800					0
<i>Total Cost of Output 108114:</i>		7,489		3,088			3,088
Total Cost of Higher LG Services		309,135	281,181	945,759	16,637	48,000	1,291,578
Total Cost of function Community Mobilisation and Empowerment		309,135	281,181	1,004,127	16,637	48,000	1,349,946
Total Cost of Community Based Services		309,135	281,181	1,004,127	16,637	48,000	1,349,946

Vote: 517 Kamuli District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	69,626	38,348	70,312
District Unconditional Grant (Non-Wage)	7,215	1,192	18,589
District Unconditional Grant (Wage)	38,023	31,918	38,023
Locally Raised Revenues	13,700	0	13,700
Support Services Conditional Grant (Non-Wage)	10,688	5,238	
<i>Development Revenues</i>		0	18,000
District Discretionary Development Equalization Gran		0	18,000
Total Revenues	69,626	38,348	88,312
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	69,626	38,348	70,312
Wage	38,023	31,918	38,023
Non Wage	31,603	6,430	32,289
<i>Development Expenditure</i>	0	0	18,000
Domestic Development		0	18,000
Donor Development		0	0
Total Expenditure	69,626	38,348	88,312

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	38,023	38,023				38,023
221002 Workshops and Seminars	1,500		2,000	2,000		4,000
221005 Hire of Venue (chairs, projector, etc)	1,500					0
221008 Computer supplies and Information Technology (IT)	500		1,000			1,000
221009 Welfare and Entertainment	2,000		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	3,000			1,000		1,000
222001 Telecommunications	100			600		600
224004 Cleaning and Sanitation	0		600			600
227001 Travel inland	9,084		5,418	3,800		9,218
228001 Maintenance - Civil	0		400			400
228003 Maintenance – Machinery, Equipment & Furniture	0			600		600
Total Cost of Output 138301:	55,707	38,023	10,918	8,000		56,941
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	0		4,000	1,500		5,500
221009 Welfare and Entertainment	0		356			356
221011 Printing, Stationery, Photocopying and Binding	500					0
227001 Travel inland	2,500			500		500
Total Cost of Output 138302:	3,000		4,356	2,000		6,356
<i>Output:138303 Statistical data collection</i>						
221008 Computer supplies and Information Technology (IT)	0		500			500
221009 Welfare and Entertainment	0		300			300

Vote: 517 Kamuli District

Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
222001 Telecommunications	0		200			200
227001 Travel inland	0		2,000			2,000
<i>Total Cost of Output 138303:</i>	0		4,000			4,000
Output:138306 Development Planning						
221002 Workshops and Seminars	0		2,000	1,500		3,500
221009 Welfare and Entertainment	0		600			600
221011 Printing, Stationery, Photocopying and Binding	0		700	700		1,400
227001 Travel inland	0		1,500	1,000		2,500
<i>Total Cost of Output 138306:</i>	0		4,800	3,200		8,000
Output:138309 Monitoring and Evaluation of Sector plans						
221009 Welfare and Entertainment	0			4,800		4,800
221011 Printing, Stationery, Photocopying and Binding	0		8,215			8,215
227001 Travel inland	10,919					0
<i>Total Cost of Output 138309:</i>	10,919		8,215	4,800		13,015
Total Cost of Higher LG Services	69,626	38,023	32,289	18,000		88,312
Total Cost of function Local Government Planning Services	69,626	38,023	32,289	18,000		88,312
Total Cost of Planning	69,626	38,023	32,289	18,000		88,312

Vote: 517 Kamuli District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	92,678	56,643	99,462
District Unconditional Grant (Non-Wage)	1,960	0	22,066
District Unconditional Grant (Wage)	57,564	39,930	58,025
Locally Raised Revenues	24,000	9,804	19,000
Support Services Conditional Grant (Non-Wage)	9,155	6,909	
Unspent balances – Other Government Transfers		0	371
<i>Development Revenues</i>		0	1,000
Locally Raised Revenues		0	1,000
Total Revenues	92,678	56,643	100,462
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	92,679	56,643	99,462
Wage	57,564	39,930	58,025
Non Wage	35,115	16,713	41,437
<i>Development Expenditure</i>	0	0	1,000
Domestic Development		0	1,000
Donor Development		0	0
Total Expenditure	92,679	56,643	100,462

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	57,564	58,025				58,025
221002 Workshops and Seminars	1,270		2,270			2,270
221007 Books, Periodicals & Newspapers	600					0
221008 Computer supplies and Information Technology (IT)	1,600		1,800			1,800
221009 Welfare and Entertainment	1,000		500			500
221011 Printing, Stationery, Photocopying and Binding	2,000		1,863			1,863
221012 Small Office Equipment	600					0
227001 Travel inland	0		371			371
Total Cost of Output 148201:	64,634	58,025	6,804			64,829
<i>Output:148202 Internal Audit</i>						
221011 Printing, Stationery, Photocopying and Binding	3,000		2,933			2,933
221017 Subscriptions	0		1,000			1,000
222001 Telecommunications	1,000		2,000			2,000
227001 Travel inland	14,867		27,700			27,700
227004 Fuel, Lubricants and Oils	7,178					0
228002 Maintenance - Vehicles	2,000		1,000			1,000
Total Cost of Output 148202:	28,045		34,634			34,634
Total Cost of Higher LG Services	92,679	58,025	41,437			99,462
Capital Purchases						
<i>Output:148272 Administrative Capital</i>						

Vote: 517 Kamuli District

Workplan 11: Internal Audit

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312202	Machinery and Equipment	0	0	0	1,000	0	1,000
Total LCIII: NORTHERN							1,000
<i>LCII: KAMULI SABAWALI</i>							<i>1,000</i>
	<i>LCI: Not Specified</i>						
	<i>Procurement of printer</i>						<i>Source: Locally Raised Revenues</i>
	<i>Total Cost of Output 148272:</i>	0	0	0	1,000	0	1,000
	Total Cost of Capital Purchases	0	0	0	1,000	0	1,000
	Total Cost of function Internal Audit Services	92,679	58,025	41,437	1,000	0	100,462
Total Cost of Internal Audit		92,679	58,025	41,437	1,000	0	100,462

Vote: 517 Kamuli District

C: Status of Arrears

Vote: 517 Kamuli District
