

Vote: 536 Mbale 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: 536 Mbale 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	612,502	206,696	620,864
2a. Discretionary Government Transfers	2,260,175	1,853,979	3,451,936
2b. Conditional Government Transfers	28,895,479	21,442,153	29,402,612
2c. Other Government Transfers	3,607,857	459,700	1,931,441
4. Donor Funding	1,422,525	896,785	2,353,425
Total Revenues	36,798,536	24,859,312	37,760,278

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	920,376	700,818	5,540,641
2 Finance	513,347	326,621	562,727
3 Statutory Bodies	5,834,599	2,141,084	868,041
4 Production and Marketing	646,085	374,518	1,118,830
5 Health	5,518,350	4,341,707	6,124,275
6 Education	17,274,150	12,011,916	18,437,786
7a Roads and Engineering	1,119,098	503,523	1,117,434
7b Water	1,255,917	445,924	1,155,333
8 Natural Resources	244,599	111,902	255,691
9 Community Based Services	1,013,651	244,115	884,540
10 Planning	2,408,215	124,619	1,600,607
11 Internal Audit	50,151	46,763	94,374
Grand Total	36,798,536	21,373,510	37,760,278
<i>Wage Rec't:</i>	<i>17,812,475</i>	<i>13,345,575</i>	<i>19,408,460</i>
<i>Non Wage Rec't:</i>	<i>13,070,575</i>	<i>6,361,606</i>	<i>12,120,105</i>
<i>Domestic Dev't</i>	<i>4,492,962</i>	<i>770,173</i>	<i>3,878,289</i>
<i>Donor Dev't</i>	<i>1,422,525</i>	<i>896,156</i>	<i>2,353,425</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	612,502	206,696	620,864
Locally Raised Revenues	612,502	206,696	620,864
2a. Discretionary Government Transfers	2,260,175	1,853,979	3,451,936
District Unconditional Grant (Wage)	1,615,087	1,330,843	1,817,362
District Unconditional Grant (Non-Wage)	418,086	302,637	687,359
District Discretionary Development Equalization Grant	227,002	220,499	947,215
2b. Conditional Government Transfers	28,895,479	21,442,153	29,402,612
Transitional Development Grant	22,000	16,500	79,468
Support Services Conditional Grant (Non-Wage)	476,319	270,845	400,000
Sector Conditional Grant (Wage)	16,197,387	12,017,285	17,591,098
Sector Conditional Grant (Non-Wage)	5,194,669	3,510,649	5,682,962
Pension for Local Governments	5,006,558	3,655,869	3,362,983
Gratuity for Local Governments		0	873,960
General Public Service Pension Arrears (Budgeting)		0	351,976
Development Grant	1,998,546	1,971,004	1,060,164
2c. Other Government Transfers	3,607,857	459,700	1,931,441
Other Transfers from Central Government	3,607,857	459,700	1,931,441
4. Donor Funding	1,422,525	896,785	2,353,425
Donor Funding	1,422,525	896,785	2,353,425
Total Revenues	36,798,536	24,859,312	37,760,278

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	881,934	688,607	5,416,199
District Unconditional Grant (Non-Wage)	215,877	138,902	111,400
District Unconditional Grant (Wage)	426,903	421,306	554,440
General Public Service Pension Arrears (Budgeting)		0	351,976
Gratuity for Local Governments		0	873,960
Locally Raised Revenues	144,630	56,618	161,439
Pension for Local Governments		0	3,362,983
Support Services Conditional Grant (Non-Wage)	94,524	71,782	
<i>Development Revenues</i>	38,442	37,341	124,442
District Discretionary Development Equalization Gran	38,442	37,341	124,442
Total Revenues	920,376	725,948	5,540,641
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	881,934	681,715	5,416,199
Wage	426,903	421,306	554,440
Non Wage	455,031	260,409	4,861,759
<i>Development Expenditure</i>	38,442	19,103	124,442
Domestic Development	38,442	19,103.425	124,442
Donor Development	0	0	0
Total Expenditure	920,377	700,818	5,540,641

(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	426,903	554,440				554,440
211103 Allowances	43,000		9,000			9,000
212102 Pension for General Civil Service	0		3,362,983			3,362,983
213001 Medical expenses (To employees)	5,000		4,000			4,000
213002 Incapacity, death benefits and funeral expenses	15,000		10,000			10,000
213004 Gratuity Expenses	0		1,225,937			1,225,937
221001 Advertising and Public Relations	2,640		1,000			1,000
221002 Workshops and Seminars	3,863		2,000			2,000
221005 Hire of Venue (chairs, projector, etc)	25,000		20,000			20,000
221007 Books, Periodicals & Newspapers	1,000		1,000			1,000
221008 Computer supplies and Information Technology (IT)	2,000		1,000			1,000
221009 Welfare and Entertainment	2,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	15,000		4,000			4,000
221012 Small Office Equipment	2,000		1,000			1,000
221014 Bank Charges and other Bank related costs	20,000		10,000			10,000
221016 IFMS Recurrent costs	47,143					0

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221017 Subscriptions	10,000		6,000			6,000
222001 Telecommunications	2,883		1,883			1,883
222002 Postage and Courier	0		1,000			1,000
222003 Information and communications technology (ICT)	17,000		1,000			1,000
223005 Electricity	15,000		15,000			15,000
223006 Water	5,000		5,000			5,000
226001 Insurances	10,000		5,000			5,000
227001 Travel inland	13,000		8,000			8,000
227002 Travel abroad	5,000		3,326			3,326
227004 Fuel, Lubricants and Oils	21,381		15,000			15,000
228002 Maintenance - Vehicles	2,000		1,039			1,039
282101 Donations	30,000		15,000			15,000
282102 Fines and Penalties/ Court wards	30,000		38,362			38,362
Total Cost of Output 138101:	771,813	554,440	4,768,530			5,322,970
Output:138102 Human Resource Management Services						
211103 Allowances	570		1,035			1,035
221002 Workshops and Seminars	300					0
221003 Staff Training	30,000		30,000			30,000
221005 Hire of Venue (chairs, projector, etc)	10,000		10,000			10,000
221007 Books, Periodicals & Newspapers	350					0
221009 Welfare and Entertainment	400					0
221011 Printing, Stationery, Photocopying and Binding	500					0
221020 IPPS Recurrent Costs	25,000		25,000			25,000
227001 Travel inland	2,000					0
227004 Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 138102:	70,120		66,035			66,035
Output:138103 Capacity Building for HLG						
221003 Staff Training	38,442			28,416		28,416
Total Cost of Output 138103:	38,442			28,416		28,416
Output:138104 Supervision of Sub County programme implementation						
211103 Allowances	1,000		647			647
227001 Travel inland	1,200					0
227004 Fuel, Lubricants and Oils	3,000					0
Total Cost of Output 138104:	5,200		647			647
Output:138105 Public Information Dissemination						
211103 Allowances	535		905			905
221001 Advertising and Public Relations	405					0
221011 Printing, Stationery, Photocopying and Binding	340		259			259
Total Cost of Output 138105:	1,280		1,164			1,164
Output:138106 Office Support services						
211103 Allowances	18,280		259			259
224004 Cleaning and Sanitation	0		10,000			10,000
Total Cost of Output 138106:	18,280		10,259			10,259
Output:128109 Local Policing						
211103 Allowances	13,961					0
Total Cost of Output 128109:	13,961					0
Output:128110 Local Prisons						
211103 Allowances	0		13,961			13,961

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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
<i>Total Cost of Output 128110:</i>		0		13,961			13,961
Output:138111 Records Management Services							
211103	Allowances	300		905			905
221009	Welfare and Entertainment	435		259			259
221011	Printing, Stationery, Photocopying and Binding	300					0
227001	Travel inland	245					0
<i>Total Cost of Output 138111:</i>		1,280		1,164			1,164
Total Cost of Higher LG Services		920,377	554,440	4,861,759	28,416		5,444,616
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital							
312101	Non-Residential Buildings	0	0	0	96,026	0	96,026
Total LCIII: Industrial Division							96,026
LCII: Malukhu		LCI: Not Specified		LCIV: Mbale Municipality			
		<i>Land scaping of lukhooba compound</i>		<i>Source:District Discretionary Developme</i>			36,026
LCII: Malukhu		LCI: Not Specified		<i>Completion of Education Block</i>		<i>Source:District Discretionary Developme</i>	
							60,000
<i>Total Cost of Output 138172:</i>		0	0	0	96,026	0	96,026
Total Cost of Capital Purchases		0	0	0	96,026	0	96,026
Total Cost of function District and Urban Administration		920,377	554,440	4,861,759	124,442	0	5,540,642
Total Cost of Administration		920,377	554,440	4,861,759	124,442	0	5,540,642

Vote: 536 Mbale 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>	513,347	326,016	532,727
District Unconditional Grant (Non-Wage)	111,839	39,480	182,721
District Unconditional Grant (Wage)	234,413	175,160	224,818
Locally Raised Revenues	130,363	89,456	125,188
Support Services Conditional Grant (Non-Wage)	36,732	21,920	
<i>Development Revenues</i>		0	30,000
District Discretionary Development Equalization Gran		0	30,000
Total Revenues	513,347	326,016	562,727
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	513,347	326,621	532,727
Wage	234,413	175,160	224,818
Non Wage	278,934	151,462	307,909
<i>Development Expenditure</i>	0	0	30,000
Domestic Development		0	30,000
Donor Development		0	0
Total Expenditure	513,347	326,621	562,727

(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	234,413	224,818				224,818
211103 Allowances	2,387		1,706			1,706
221002 Workshops and Seminars	2,000		2,000			2,000
221007 Books, Periodicals & Newspapers	1,059		1,040			1,040
221008 Computer supplies and Information Technology (IT)	0			30,000		30,000
221009 Welfare and Entertainment	1,000					0
221011 Printing, Stationery, Photocopying and Binding	30,000		20,000			20,000
221017 Subscriptions	314					0
222001 Telecommunications	3,600		2,289			2,289
225001 Consultancy Services- Short term	55,932		57,935			57,935
225003 Taxes on (Professional) Services	40,000		40,000			40,000
227001 Travel inland	31,944		2,209			2,209
227004 Fuel, Lubricants and Oils	13,535		4,000			4,000
282151 Fines and Penalties – to other govt units	0		45,932			45,932
Total Cost of Output 148101:	416,184	224,818	177,112	30,000		431,929
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	2,000		2,000			2,000
221002 Workshops and Seminars	1,393					0
227001 Travel inland	23,568		7,000			7,000
227004 Fuel, Lubricants and Oils	2,000		3,000			3,000
228002 Maintenance - Vehicles	0		8,000			8,000

Vote: 536 Mbale 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 148102:</i>	28,961		20,000			20,000
Output:148103 Budgeting and Planning Services						
211103 Allowances	1,394					0
221001 Advertising and Public Relations	2,000		15,986			15,986
221002 Workshops and Seminars	20,000		20,000			20,000
221009 Welfare and Entertainment	0		949			949
227001 Travel inland	2,000					0
227004 Fuel, Lubricants and Oils	301					0
<i>Total Cost of Output 148103:</i>	25,694		36,935			36,935
Output:148104 LG Expenditure management Services						
221002 Workshops and Seminars	754					0
227001 Travel inland	8,000		1,466			1,466
227004 Fuel, Lubricants and Oils	8,500					0
<i>Total Cost of Output 148104:</i>	17,254		1,466			1,466
Output:148105 LG Accounting Services						
211103 Allowances	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	10,181		7,181			7,181
227001 Travel inland	12,572		12,572			12,572
227004 Fuel, Lubricants and Oils	2,500		2,500			2,500
<i>Total Cost of Output 148105:</i>	25,254		25,254			25,254
Output:148106 Integrated Financial Management System						
221016 IFMS Recurrent costs	0		47,143			47,143
<i>Total Cost of Output 148106:</i>	0		47,143			47,143
Total Cost of Higher LG Services	513,347	224,818	307,909	30,000		562,727
Total Cost of function Financial Management and Accountability(LG)	513,347	224,818	307,909	30,000		562,727
Total Cost of Finance	513,347	224,818	307,909	30,000		562,727

Vote: 536 Mbale 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>	828,041	470,029	868,041
District Unconditional Grant (Non-Wage)	42,369	101,045	333,238
District Unconditional Grant (Wage)	265,264	186,110	282,133
Locally Raised Revenues	152,444	16,430	192,670
Other Transfers from Central Government	41,500	8,505	60,000
Support Services Conditional Grant (Non-Wage)	326,464	157,939	
Total Revenues	828,041	470,029	868,041
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,834,599	2,141,084	868,041
Wage	265,264	186,137	282,133
Non Wage	5,569,335	1,954,947	585,908
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	5,834,599	2,141,084	868,041

(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	71,201	259,633				259,633
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	221,903		0			0
211103 Allowances	7,110		1,280			1,280
212103 Pension for Teachers	2,436,765					0
212105 Pension for Local Governments	2,569,793					0
213002 Incapacity, death benefits and funeral expenses	1,000					0
213004 Gratuity Expenses	0		221,903			221,903
221001 Advertising and Public Relations	2,000		4,823			4,823
221007 Books, Periodicals & Newspapers	3,000		1,000			1,000
221009 Welfare and Entertainment	8,352		4,479			4,479
221011 Printing, Stationery, Photocopying and Binding	3,172		2,000			2,000
222001 Telecommunications	2,400		1,285			1,285
227001 Travel inland	10,368		11,368			11,368
227004 Fuel, Lubricants and Oils	14,448		11,664			11,664
Total Cost of Output 138201:	5,351,511	259,633	259,801			519,434
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	8,600		6,000			6,000
221001 Advertising and Public Relations	18,506		12,000			12,000
221002 Workshops and Seminars	0		1,421			1,421
221008 Computer supplies and Information Technology (IT)	0		3,000			3,000
221009 Welfare and Entertainment	0		1,270			1,270
221011 Printing, Stationery, Photocopying and Binding	5,122		3,072			3,072

Vote: 536 Mbale 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
221012	Small Office Equipment	0		500			500
222001	Telecommunications	0		500			500
227001	Travel inland	7,268		6,624			6,624
227004	Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 138202:		39,496		36,388			36,388
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	24,336	22,500				22,500
211103	Allowances	38,934		42,734			42,734
212105	Pension for Local Governments	9,601					0
213002	Incapacity, death benefits and funeral expenses	560		560			560
221001	Advertising and Public Relations	8,500		8,500			8,500
221003	Staff Training	41,500					0
221004	Recruitment Expenses	0		60,000			60,000
221007	Books, Periodicals & Newspapers	1,244		1,464			1,464
221008	Computer supplies and Information Technology (IT)	559		3,115			3,115
221009	Welfare and Entertainment	2,888		3,028			3,028
221011	Printing, Stationery, Photocopying and Binding	2,152		2,152			2,152
221012	Small Office Equipment	0		145			145
222001	Telecommunications	1,080		1,980			1,980
222002	Postage and Courier	145		145			145
227001	Travel inland	4,690		3,290			3,290
227004	Fuel, Lubricants and Oils	3,360		3,360			3,360
229201	Sale of goods purchased for resale	0		501			501
273102	Incapacity, death benefits and funeral expenses	0		560			560
282101	Donations	0		1,000			1,000
Total Cost of Output 138203:		139,550	22,500	132,535			155,035
Output:138204 LG Land management services							
211103	Allowances	2,000		10,000			10,000
221009	Welfare and Entertainment	3,593		5,593			5,593
221011	Printing, Stationery, Photocopying and Binding	0		299			299
227001	Travel inland	2,000		1,000			1,000
227004	Fuel, Lubricants and Oils	1,478		1,000			1,000
Total Cost of Output 138204:		9,071		17,891			17,891
Output:138205 LG Financial Accountability							
211103	Allowances	10,904		10,260			10,260
221009	Welfare and Entertainment	3,000		2,073			2,073
221011	Printing, Stationery, Photocopying and Binding	4,000		1,500			1,500
227001	Travel inland	1,600					0
227004	Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 138205:		19,503		15,833			15,833
Output:138206 LG Political and executive oversight							
211101	General Staff Salaries	169,728					0
211103	Allowances	43,479		52,440			52,440
213002	Incapacity, death benefits and funeral expenses	1,000					0
221001	Advertising and Public Relations	2,000					0
221009	Welfare and Entertainment	6,000		3,480			3,480
221011	Printing, Stationery, Photocopying and Binding	1,000					0
227004	Fuel, Lubricants and Oils	0		6,000			6,000

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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 138206:</i>	223,207		61,920			61,920
<i>Output:138207 Standing Committees Services</i>						
211103 Allowances	44,160		52,440			52,440
221009 Welfare and Entertainment	1,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	2,000					0
227001 Travel inland	2,700		5,100			5,100
227004 Fuel, Lubricants and Oils	2,400					0
<i>Total Cost of Output 138207:</i>	52,260		61,540			61,540
Total Cost of Higher LG Services	5,834,599	282,133	585,908			868,041
Total Cost of function Local Statutory Bodies	5,834,599	282,133	585,908			868,041
Total Cost of Statutory Bodies	5,834,599	282,133	585,908			868,041

Vote: 536 Mbale 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>	485,441	377,294	568,585
District Unconditional Grant (Non-Wage)	0	1,691	
District Unconditional Grant (Wage)	152,357	133,271	152,357
Locally Raised Revenues	10,241	3,590	6,649
Other Transfers from Central Government		0	65,000
Sector Conditional Grant (Non-Wage)	115,354	86,516	64,570
Sector Conditional Grant (Wage)	207,490	152,226	280,008
<i>Development Revenues</i>	160,643	92,224	550,245
Development Grant	110,165	82,624	62,767
District Discretionary Development Equalization Grant		0	462,478
Donor Funding	5,100	9,600	25,000
Other Transfers from Central Government	45,378	0	
Total Revenues	646,085	469,518	1,118,830
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	485,441	364,956	568,585
Wage	359,847	285,497	432,365
Non Wage	125,595	79,459	136,220
<i>Development Expenditure</i>	160,643	9,562	550,245
Domestic Development	155,543	0	525,245
Donor Development	5,100	9,562	25,000
Total Expenditure	646,085	374,518	1,118,830

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	359,847	432,365				432,365
211103 Allowances	10,059		21,680			21,680
221002 Workshops and Seminars	15,000		6,362	20,000		26,362
221008 Computer supplies and Information Technology (IT)	1,500					0
221009 Welfare and Entertainment	924		1,800			1,800
221011 Printing, Stationery, Photocopying and Binding	1,500		1,600	3,000		4,600
222001 Telecommunications	790					0
222003 Information and communications technology (ICT)	0		400			400
227001 Travel inland	2,000		4,000	7,000		11,000
227002 Travel abroad	500					0
227004 Fuel, Lubricants and Oils	6,000		9,000	10,000		19,000
228002 Maintenance - Vehicles	3,000		3,000			3,000
228003 Maintenance – Machinery, Equipment & Furniture	0		4,580			4,580
228004 Maintenance – Other	0		5,350	6,247		11,597
Total Cost of Output 018201:	401,120	432,365	57,772	46,247		536,384
<i>Output:018202 Crop disease control and marketing</i>						

Vote: 536 Mbale District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
211103 Allowances	53,110		5,310			5,310
221002 Workshops and Seminars	0				7,200	7,200
221008 Computer supplies and Information Technology (IT)	1,000				200	200
221011 Printing, Stationery, Photocopying and Binding	0				600	600
224001 Medical and Agricultural supplies	15,402					0
224006 Agricultural Supplies	0		20,400	406,998		427,398
227001 Travel inland	0				3,000	3,000
227004 Fuel, Lubricants and Oils	3,300				9,000	9,000
Total Cost of Output 018202:	72,812		25,710	406,998	20,000	452,708
Output:018202p PRDP-Crop disease control and marketing						
224006 Agricultural Supplies	110,172					0
Total Cost of Output 018202p:	110,172					0
Output:018204 Livestock Health and Marketing						
211103 Allowances	9,080		4,273			4,273
221002 Workshops and Seminars	860		1,000		2,000	3,000
221009 Welfare and Entertainment	520					0
221011 Printing, Stationery, Photocopying and Binding	800		100		300	400
224006 Agricultural Supplies	17,000		10,663	72,000		82,663
227001 Travel inland	1,500					0
227004 Fuel, Lubricants and Oils	2,000		2,210		2,700	4,910
Total Cost of Output 018204:	31,760		18,246	72,000	5,000	95,246
Output:018205 Fisheries regulation						
211103 Allowances	2,400		2,450			2,450
221011 Printing, Stationery, Photocopying and Binding	530		60			60
224006 Agricultural Supplies	7,000		9,000			9,000
227001 Travel inland	580					0
227004 Fuel, Lubricants and Oils	1,000		2,000			2,000
Total Cost of Output 018205:	11,510		13,510			13,510
Output:018207 Tsetse vector control and commercial insects farm promotion						
211103 Allowances	2,000		2,160			2,160
221008 Computer supplies and Information Technology (IT)	0		200			200
221011 Printing, Stationery, Photocopying and Binding	800		320			320
224006 Agricultural Supplies	7,000		9,102			9,102
227004 Fuel, Lubricants and Oils	1,710		2,000			2,000
Total Cost of Output 018207:	11,510		13,782			13,782
Total Cost of Higher LG Services	638,885	432,365	129,020	525,245	25,000	1,111,630
Total Cost of function District Production Services	638,885	432,365	129,020	525,245	25,000	1,111,630

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:018301 Trade Development and Promotion Services						
221002 Workshops and Seminars	4,440		7,200			7,200
221008 Computer supplies and Information Technology (IT)	600					0
221011 Printing, Stationery, Photocopying and Binding	260					0
227004 Fuel, Lubricants and Oils	1,900					0
Total Cost of Output 018301:	7,200		7,200			7,200
Total Cost of Higher LG Services	7,200		7,200			7,200
Total Cost of function District Commercial Services	7,200		7,200			7,200

Vote: 536 Mbale District

Workplan 4: Production and Marketing

Total Cost of Production and Marketing

646,085	432,365	136,220	525,245	25,000	1,118,830
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Vote: 536 Mbale District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,200,549	3,149,839	3,976,334
District Unconditional Grant (Non-Wage)	0	493	
Locally Raised Revenues	2,987	837	6,649
Sector Conditional Grant (Non-Wage)	401,802	301,351	401,802
Sector Conditional Grant (Wage)	3,795,761	2,847,158	3,567,883
<i>Development Revenues</i>	1,317,801	1,311,684	2,147,941
Development Grant	430,909	430,909	0
District Discretionary Development Equalization Grant		0	120,000
Donor Funding	886,892	880,775	1,974,821
Transitional Development Grant	0	0	53,120
Total Revenues	5,518,350	4,461,523	6,124,275
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,200,549	3,149,839	3,976,334
Wage	3,795,761	2,847,158	3,567,883
Non Wage	404,788	302,681	408,451
<i>Development Expenditure</i>	1,317,801	1,191,867	2,147,941
Domestic Development	430,909	311,423.325	173,120
Donor Development	886,892	880,444	1,974,821
Total Expenditure	5,518,350	4,341,707	6,124,275

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
291002 Transfers to NGOs	0	0	48,437	0	0	48,437
Total LCIII: Bufumbo						4,405
LCII: Jewa	LCI: Not Specified	Thornbury Bufumbo HC		Source:Conditional Grant to PHC- Non		4,405
Total LCIII: Bungokho						6,607
LCII: Bushikori	LCI: Not Specified	Transfer to Bushikori HCIII		Source:Conditional Grant to PHC- Non		6,607
Total LCIII: Nakaloke						6,606
LCII: Namabasa	LCI: Not Specified	Transfer to Kolonyi Health Centre		Source:Conditional Grant to PHC- Non		6,606
Total LCIII: Nyondo						6,607
LCII: Nyondo	LCI: Not Specified	Nyondo Health Centre III		Source:Conditional Grant to PHC- Non		6,607
Total LCIII: Northern Division						19,811
LCII: IUIU	LCI: Not Specified	Islamic University health centre		Source:Conditional Grant to PHC- Non		4,401
LCII: Nabuyonga	LCI: Not Specified	Transfer to Deliverance Church Medical services		Source:Conditional Grant to PHC- Non		4,405
LCII: Namakwekwe	LCI: Not Specified	Transfer to St Fatima, Gangama		Source:Conditional Grant to PHC- Non		4,405
LCII: North Central	LCI: Not Specified	Transfer to Ahamadiya Muslim medical centre		Source:Conditional Grant to PHC- Non		6,600
Total LCIII: Wanale Division						4,401
LCII: Booma	LCI: Not Specified	St Austin Health CentreII		Source:Conditional Grant to PHC- Non		4,401
Total Cost of Output 088153:						
	0	0	48,437	0	0	48,437

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

Vote: 536 Mbale 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
263104	Transfers to other govt. units (Current)	0	0	181,952	0	0	181,952
Total LCIII: Bubyangu		LCIV: Bungokho					5,474
LCII: Bubyangu	LCI: Not Specified	Bumadanda HCIII		Source: Conditional Grant to PHC- Non		5,474	
Total LCIII: Budwale		LCIV: Bungokho					7,942
LCII: Bunamahe	LCI: Not Specified	Kigezi HCII		Source: Conditional Grant to PHC- Non		2,468	
LCII: Buwanangadi	LCI: Not Specified	Budwale HCIII		Source: Conditional Grant to PHC- Non		5,474	
Total LCIII: Bufumbo		LCIV: Bungokho					5,182
LCII: Jewa	LCI: Not Specified	Jewa HCIII		Source: Conditional Grant to PHC- Non		5,182	
Total LCIII: Bukasakya		LCIV: Bungokho					5,182
LCII: Tsabanyanya	LCI: Not Specified	Bukasakya HCIII		Source: Conditional Grant to PHC- Non		5,182	
Total LCIII: Bukhiende		LCIV: Bungokho					5,182
LCII: Bumutsopa	LCI: Not Specified	Bukiende HCIII		Source: Conditional Grant to PHC- Non		5,182	
Total LCIII: Bukonde		LCIV: Bungokho					35,053
LCII: Bumuhya	LCI: Not Specified	Bufumbo HCIV		Source: Conditional Grant to PHC- Non		35,053	
Total LCIII: Bumasikye		LCIV: Bungokho					5,182
LCII: Muanda	LCI: Not Specified	Bumasikye HCIII		Source: Conditional Grant to PHC- Non		5,182	
Total LCIII: Bumbobi		LCIV: Bungokho					12,695
LCII: Bufuya	LCI: Not Specified	Naiku HCII		Source: Conditional Grant to PHC- Non		5,182	
LCII: Bumbobi	LCI: Not Specified	Nasasa HCII		Source: Conditional Grant to PHC- Non		2,331	
LCII: Busambe	LCI: Not Specified	Süra HCIII		Source: Conditional Grant to PHC- Non		5,182	
Total LCIII: Bungokho		LCIV: Bungokho					7,513
LCII: Bumageni	LCI: Not Specified	Bugema HCII		Source: Conditional Grant to PHC- Non		2,331	
LCII: Lwambogo	LCI: Not Specified	Bunapongo HCIII		Source: Conditional Grant to PHC- Non		5,182	
Total LCIII: Bungokho-Mutoto		LCIV: Bungokho					5,182
LCII: Bumboi	LCI: Not Specified	Bungokho Mutoto HCIII		Source: Conditional Grant to PHC- Non		5,182	
Total LCIII: Busano		LCIV: Bungokho					10,656
LCII: Bufooto	LCI: Not Specified	Buwangwa HCIII		Source: Conditional Grant to PHC- Non		5,474	
LCII: Buyaka	LCI: Not Specified	Busano HCIII		Source: Conditional Grant to PHC- Non		5,182	
Total LCIII: Busiu		LCIV: Bungokho					5,182
LCII: Bulusambu	LCI: Not Specified	Makhonje HCIII		Source: Conditional Grant to PHC- Non		5,182	
Total LCIII: Busiu TC		LCIV: Bungokho					36,000
LCII: Not Specified	LCI: Not Specified	Busiu HCIV		Source: Conditional Grant to PHC- Non		36,000	
Total LCIII: Busoba		LCIV: Bungokho					9,844
LCII: Bumasikye	LCI: Not Specified	Makhai HCII		Source: Conditional Grant to PHC- Non		2,331	
LCII: Bunambutye	LCI: Not Specified	Lwangoli HCIII		Source: Conditional Grant to PHC- Non		5,182	
LCII: Busoba	LCI: Not Specified	Busoba Epicenter HCII		Source: Conditional Grant to PHC- Non		2,331	
Total LCIII: Lukhonje		LCIV: Bungokho					5,182
LCII: Namawanga	LCI: Not Specified	Namawanga HCIII		Source: Conditional Grant to PHC- Non		5,182	
Total LCIII: Nakaloke Town Council		LCIV: Bungokho					5,182
LCII: Nakaloke	LCI: Not Specified	Nakaloke HCIII		Source: Conditional Grant to PHC- Non		5,182	
Total LCIII: Namanyonyi		LCIV: Bungokho					7,513
LCII: Aisa	LCI: Not Specified	Nankusi HCII		Source: Conditional Grant to PHC- Non		2,331	
LCII: Nkoma	LCI: Not Specified	Namanyonyi HCIII		Source: Conditional Grant to PHC- Non		5,182	
Total LCIII: Nyondo		LCIV: Bungokho					2,331
LCII: Bubentysye	LCI: Not Specified	Muruba HCII		Source: Conditional Grant to PHC- Non		2,331	
Total LCIII: Wanale		LCIV: Bungokho					5,474
LCII: Bubentysye	LCI: Not Specified	Wanale HCIII		Source: Conditional Grant to PHC- Non		5,474	
Total Cost of Output 088154:		0	0	181,952	0	0	181,952
Total Cost of Lower Local Services		0	0	230,389	0	0	230,389
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	3,795,761					0
211103	Allowances	5,737					0

Vote: 536 Mbale District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
213001 Medical expenses (To employees)	2,000					0
221001 Advertising and Public Relations	1,800			10,000		10,000
221002 Workshops and Seminars	193,674		0	10,000		10,000
221003 Staff Training	2,800					0
221007 Books, Periodicals & Newspapers	1,440					0
221008 Computer supplies and Information Technology (IT)	800					0
221009 Welfare and Entertainment	2,650					0
221011 Printing, Stationery, Photocopying and Binding	3,600					0
221014 Bank Charges and other Bank related costs	1,000					0
223004 Guard and Security services	1,000					0
223005 Electricity	6,000					0
223006 Water	2,000					0
224004 Cleaning and Sanitation	2,000					0
227001 Travel inland	4,000					0
227004 Fuel, Lubricants and Oils	33,057					0
228002 Maintenance - Vehicles	12,001					0
228003 Maintenance – Machinery, Equipment & Furniture	1,500					0
228004 Maintenance – Other	693,218					0
273102 Incapacity, death benefits and funeral expenses	1,000					0
Total Cost of Output 088101:	4,767,037		0	20,000		20,000
Output:088106 Promotion of Sanitation and Hygiene						
224004 Cleaning and Sanitation	0			33,120		33,120
227004 Fuel, Lubricants and Oils	2,053					0
Total Cost of Output 088106:	2,053			33,120		33,120
Total Cost of Higher LG Services	4,769,090		0	53,120		53,120
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088183 OPD and other ward construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	120,000	0	120,000
Total LCIII: Not Specified						120,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Construction of OPD at muruba HCIII</i>			<i>Source: District Discretionary Developme</i>	
		0	0	120,000	0	120,000
		0	0	120,000	0	120,000
		0	0	120,000	0	120,000
Total Cost of function Primary Healthcare	4,769,090	0	230,389	173,120	0	403,509

LG Function 0882 District Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088252 NGO Hospital Services (LLS.)						
291002 Transfers to NGOs	0	0	120,000	0	0	120,000
Total LCIII: Industrial Division						120,000
<i>LCII: Malukhu</i>	<i>LCI: Not Specified</i>	<i>Transfer funds to Cure Hospital</i>			<i>Source: Sector Conditional Grant (Non-W</i>	
		0	120,000	0	0	120,000
		0	120,000	0	0	120,000
Total Cost of Lower Local Services	0	0	120,000	0	0	120,000
Total Cost of function District Hospital Services	0	0	120,000	0	0	120,000

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:088301 Healthcare Management Services						
211101 General Staff Salaries	0	3,567,883				3,567,883

Vote: 536 Mbale 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	0			1,500			1,500
213002 Incapacity, death benefits and funeral expenses	0			2,000			2,000
221001 Advertising and Public Relations	0			2,000			2,000
221002 Workshops and Seminars	0			5,000		1,974,821	1,979,821
221007 Books, Periodicals & Newspapers	0			1,440			1,440
221009 Welfare and Entertainment	0			3,600			3,600
221011 Printing, Stationery, Photocopying and Binding	0			6,000			6,000
221014 Bank Charges and other Bank related costs	0			1,000			1,000
222001 Telecommunications	0			1,200			1,200
223005 Electricity	0			4,000			4,000
223006 Water	0			2,000			2,000
224004 Cleaning and Sanitation	0			1,560			1,560
227001 Travel inland	0			13,000			13,000
227004 Fuel, Lubricants and Oils	0			6,000			6,000
228002 Maintenance - Vehicles	0			1,717			1,717
228004 Maintenance – Other	0			6,046			6,046
	<i>Total Cost of Output 088301:</i>	0	3,567,883	58,062		1,974,821	5,600,766
	Total Cost of Higher LG Services	0	3,567,883	58,062		1,974,821	5,600,766
	Total Cost of function Health Management and Supervision	0	3,567,883	58,062		1,974,821	5,600,766
Total Cost of Health		4,769,090	3,567,883	408,451	173,120	1,974,821	6,124,274

Vote: 536 Mbale 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>	16,495,014	11,863,648	18,051,987
District Unconditional Grant (Non-Wage)	0	3,277	10,000
District Unconditional Grant (Wage)	36,149	36,327	45,920
Locally Raised Revenues	33,841	13,561	18,974
Other Transfers from Central Government	12,000	13,770	15,000
Sector Conditional Grant (Non-Wage)	4,218,887	2,778,813	4,218,887
Sector Conditional Grant (Wage)	12,194,137	9,017,901	13,743,207
<i>Development Revenues</i>	779,135	510,420	385,799
Development Grant	504,270	504,270	339,436
District Discretionary Development Equalization Grant		0	45,763
Donor Funding	274,866	6,150	600
Total Revenues	17,274,150	12,374,068	18,437,786
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	16,495,014	11,856,938	18,051,987
Wage	12,230,286	9,054,228	13,789,126
Non Wage	4,264,728	2,802,710	4,262,861
<i>Development Expenditure</i>	779,135	154,978	385,799
Domestic Development	504,270	148,827.864	385,199
Donor Development	274,866	6,150	600
Total Expenditure	17,274,150	12,011,916	18,437,786

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263366 Sector Conditional Grant (Wage)	0	10,274,812	0	0	0	10,274,812
Total LCIII: Not Specified						10,274,812
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Payment of salaries to primary teachers</i>		<i>Source:Sector Conditional Grant (Wage)</i>		<i>10,274,812</i>

Vote: 536 Mbale 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
291001	Transfers to Government Institutions	0	0	745,561	0	0	745,561
Total LCIII: Bubyangu		LCIV: Bungokho					33,619
LCII: Bubyangu	LCI: Not Specified	BUKIKOSO P/S	Source: Sector Conditional Grant (Non-W			8,211	
LCII: Bubyangu	LCI: Not Specified	BUBYANGU P.S	Source: Sector Conditional Grant (Non-W			10,659	
LCII: Bumadanda	LCI: Not Specified	BUMADANDA P/S	Source: Sector Conditional Grant (Non-W			10,113	
LCII: Kilayi	LCI: Not Specified	KILAYI P/S	Source: Sector Conditional Grant (Non-W			4,635	
Total LCIII: Budwale		LCIV: Bungokho					14,421
LCII: Budwale	LCI: Not Specified	BUDWALE P.S.	Source: Sector Conditional Grant (Non-W			8,803	
LCII: Bukingala	LCI: Not Specified	BUKINGALA P.S.	Source: Sector Conditional Grant (Non-W			5,618	
Total LCIII: Bufumbo		LCIV: Bungokho					33,464
LCII: Jewa	LCI: Not Specified	JEWA P.S	Source: Sector Conditional Grant (Non-W			12,425	
LCII: Jewa	LCI: Not Specified	BUFUMBO P.S.	Source: Sector Conditional Grant (Non-W			9,285	
LCII: Kama	LCI: Not Specified	KAAMA P/S	Source: Sector Conditional Grant (Non-W			6,027	
LCII: Kama	LCI: Not Specified	BUZALANGIZO P.S	Source: Sector Conditional Grant (Non-W			5,727	
Total LCIII: Bukasakya		LCIV: Bungokho					31,159
LCII: Bukasakya	LCI: Not Specified	BUGEMA QUARAN P.S	Source: Sector Conditional Grant (Non-W			5,536	
LCII: Malare	LCI: Not Specified	MUSOTO P.S.	Source: Sector Conditional Grant (Non-W			18,358	
LCII: Tsabanyanya	LCI: Not Specified	NASHISA P.S	Source: Sector Conditional Grant (Non-W			7,265	
Total LCIII: Bukhiende		LCIV: Bungokho					53,816
LCII: Bumutsopa	LCI: Not Specified	BUKHAKOSI P/S	Source: Sector Conditional Grant (Non-W			2,861	
LCII: Bunashimolo	LCI: Not Specified	MULATSI P.S.	Source: Sector Conditional Grant (Non-W			11,551	
LCII: Bunashimolo	LCI: Not Specified	WOLUKYERA P.S.	Source: Sector Conditional Grant (Non-W			5,017	
LCII: Bunashimolo	LCI: Not Specified	RONGORO P.S.	Source: Sector Conditional Grant (Non-W			8,803	
LCII: Burukuru	LCI: Not Specified	BUMALIRO P/S	Source: Sector Conditional Grant (Non-W			7,529	
LCII: Burukuru	LCI: Not Specified	TUBEYI P.S	Source: Sector Conditional Grant (Non-W			4,799	
LCII: Burukuru	LCI: Not Specified	BURUKURU P.S	Source: Sector Conditional Grant (Non-W			9,012	
LCII: Bushangi	LCI: Not Specified	NABUKHOMA P.S.	Source: Sector Conditional Grant (Non-W			4,244	
Total LCIII: Bukonde		LCIV: Bungokho					41,057
LCII: Bulweta	LCI: Not Specified	BULWETA P.S.	Source: Sector Conditional Grant (Non-W			11,742	
LCII: Bulweta	LCI: Not Specified	BUMALUNDA	Source: Sector Conditional Grant (Non-W			6,428	
LCII: Bumuluya	LCI: Not Specified	BUWAMWANGU P.S.	Source: Sector Conditional Grant (Non-W			8,211	
LCII: Bumuluya	LCI: Not Specified	BUMULUYA P.S.	Source: Sector Conditional Grant (Non-W			9,340	
LCII: Nanyunza	LCI: Not Specified	NANYUNZA P.S.	Source: Sector Conditional Grant (Non-W			5,336	
Total LCIII: Bumasikye		LCIV: Bungokho					34,329
LCII: Lubaale	LCI: Not Specified	MAKUNDA P.S	Source: Sector Conditional Grant (Non-W			3,907	
LCII: Lwaboba	LCI: Not Specified	BUMASIKYE P/S	Source: Sector Conditional Grant (Non-W			6,009	
LCII: Lwaboba	LCI: Not Specified	WOKUKIRI P.S.	Source: Sector Conditional Grant (Non-W			6,364	
LCII: Muanda	LCI: Not Specified	NAMWENULA P.S.	Source: Sector Conditional Grant (Non-W			4,981	
LCII: Muanda	LCI: Not Specified	BUMWERU P.S	Source: Sector Conditional Grant (Non-W			3,425	
LCII: Muanda	LCI: Not Specified	BUKHAMUNYU P.S	Source: Sector Conditional Grant (Non-W			4,781	
LCII: Tooma	LCI: Not Specified	BUKAYA P.S.	Source: Sector Conditional Grant (Non-W			4,863	
Total LCIII: Bumbobi		LCIV: Bungokho					43,936
LCII: Bukhumwa	LCI: Not Specified	BUKHUMWA P.S	Source: Sector Conditional Grant (Non-W			7,101	
LCII: Bumbobi	LCI: Not Specified	NABISOLO P.S.	Source: Sector Conditional Grant (Non-W			3,379	
LCII: Bumbobi	LCI: Not Specified	NASYERA P/S	Source: Sector Conditional Grant (Non-W			7,256	
LCII: Bumbobi	LCI: Not Specified	MUKHUWA P.S.	Source: Sector Conditional Grant (Non-W			5,108	
LCII: Bumbobi	LCI: Not Specified	BUMBOBI P.S.	Source: Sector Conditional Grant (Non-W			10,041	
LCII: Busambe	LCI: Not Specified	NAIKU P.S.	Source: Sector Conditional Grant (Non-W			11,051	
Total LCIII: Bungokho		LCIV: Bungokho					58,372
LCII: Bubirabi	LCI: Not Specified	NAMATSALE P.S.	Source: Sector Conditional Grant (Non-W			4,426	
LCII: Bubirabi	LCI: Not Specified	BUBIRABI P.S.	Source: Sector Conditional Grant (Non-W			10,978	
LCII: Bubirabi	LCI: Not Specified	BUMAGENI ARMY P.S.	Source: Sector Conditional Grant (Non-W			22,881	
LCII: Bubirabi	LCI: Not Specified	LWALERA P.S.	Source: Sector Conditional Grant (Non-W			4,335	
LCII: Bushikori	LCI: Not Specified	BUSHIKORI P.S.	Source: Sector Conditional Grant (Non-W			7,338	

Vote: 536 Mbale 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: Khamoto	LCI: Not Specified	LWAMBOGO P.S.			Source:Sector Conditional Grant (Non-W		3,516
LCII: Khamoto	LCI: Not Specified	KHAMOTO P.S.			Source:Sector Conditional Grant (Non-W		4,899
Total LCIII: Bungokho-Mutoto			LCIV: Bungokho				54,422
LCII: Bumboi	LCI: Not Specified	BUMBOI P/S			Source:Sector Conditional Grant (Non-W		6,219
LCII: Bumutoto	LCI: Not Specified	BUKASAKYA P.S.			Source:Sector Conditional Grant (Non-W		8,794
LCII: Bumutoto	LCI: Not Specified	MUTOTO P.S.			Source:Sector Conditional Grant (Non-W		3,762
LCII: Mooni	LCI: Not Specified	MOONI P.S.			Source:Sector Conditional Grant (Non-W		3,479
LCII: Mooni	LCI: Not Specified	BUSIMBA P.S.			Source:Sector Conditional Grant (Non-W		3,962
LCII: Namalogo	LCI: Not Specified	NAMALOGO P.S.			Source:Sector Conditional Grant (Non-W		6,783
LCII: Nauyo	LCI: Not Specified	NAUYO P.S.			Source:Sector Conditional Grant (Non-W		21,425
Total LCIII: Busano			LCIV: Bungokho				32,115
LCII: Bufooto	LCI: Not Specified	BUFOOTO P.S.			Source:Sector Conditional Grant (Non-W		4,271
LCII: Busano	LCI: Not Specified	BUKHANAKWA P.S.			Source:Sector Conditional Grant (Non-W		4,844
LCII: Busano	LCI: Not Specified	BUTSONGOLA P.S.			Source:Sector Conditional Grant (Non-W		6,337
LCII: Busano	LCI: Not Specified	BUWANGWA P.S.			Source:Sector Conditional Grant (Non-W		4,626
LCII: Buyaka	LCI: Not Specified	BUSANO P.S.			Source:Sector Conditional Grant (Non-W		6,428
LCII: Buyaka	LCI: Not Specified	BUSABULO P.S.			Source:Sector Conditional Grant (Non-W		5,609
Total LCIII: Busiu			LCIV: Bungokho				45,237
LCII: Bufukhula	LCI: Not Specified	BUSIU P.S.			Source:Sector Conditional Grant (Non-W		12,024
LCII: Bulusambu	LCI: Not Specified	LWABOBA P.S.			Source:Sector Conditional Grant (Non-W		6,037
LCII: Bulusambu	LCI: Not Specified	MAKHONJE P.S.			Source:Sector Conditional Grant (Non-W		9,695
LCII: Bunambutye	LCI: Not Specified	BUNAMBUTYE			Source:Sector Conditional Grant (Non-W		6,137
LCII: Lumbuku	LCI: Not Specified	Lumbuku P.S.			Source:Sector Conditional Grant (Non-W		3,652
LCII: Musese	LCI: Not Specified	MUSESE P.S.			Source:Sector Conditional Grant (Non-W		7,693
Total LCIII: Busoba			LCIV: Bungokho				43,602
LCII: Bunambutye	LCI: Not Specified	MANYENYA P.S.			Source:Sector Conditional Grant (Non-W		7,793
LCII: Bunanimi	LCI: Not Specified	BUNANIMI P.S.			Source:Sector Conditional Grant (Non-W		4,171
LCII: Bunanimi	LCI: Not Specified	BUFUKHULA P.S.			Source:Sector Conditional Grant (Non-W		7,793
LCII: Busoba	LCI: Not Specified	LWANGOLI P.S.			Source:Sector Conditional Grant (Non-W		8,657
LCII: Busoba	LCI: Not Specified	NAMWALYE P.S.			Source:Sector Conditional Grant (Non-W		2,724
LCII: Busoba	LCI: Not Specified	BUSOBA P.S.			Source:Sector Conditional Grant (Non-W		5,645
LCII: Busoba	LCI: Not Specified	MAKHAI P.S.			Source:Sector Conditional Grant (Non-W		6,819
Total LCIII: Lukhonje			LCIV: Bungokho				18,110
LCII: Nabweye	LCI: Not Specified	NABWEYE P.S.			Source:Sector Conditional Grant (Non-W		6,774
LCII: Namawanga	LCI: Not Specified	NAMAWANGA P.S.			Source:Sector Conditional Grant (Non-W		6,883
LCII: Nambwa	LCI: Not Specified	NAMBWA P.S.			Source:Sector Conditional Grant (Non-W		4,453
Total LCIII: Lwasso			LCIV: Bungokho				13,760
LCII: Buwangolo	LCI: Not Specified	MAGADA P.S.			Source:Sector Conditional Grant (Non-W		6,246
LCII: Lwasso	LCI: Not Specified	BUWANGOLO P.S.			Source:Sector Conditional Grant (Non-W		4,544
LCII: Lwasso	LCI: Not Specified	LWASO P.S.			Source:Sector Conditional Grant (Non-W		2,970
Total LCIII: Nakaloke			LCIV: Bungokho				78,548
LCII: Nakaloke	LCI: Not Specified	BIRAHA P.S.			Source:Sector Conditional Grant (Non-W		7,502
LCII: Nakaloke	LCI: Not Specified	MASABA P.S.			Source:Sector Conditional Grant (Non-W		10,542
LCII: Nakaloke	LCI: Not Specified	KOLONYI P.S.			Source:Sector Conditional Grant (Non-W		8,066
LCII: Nakaloke	LCI: Not Specified	NAKALOKE P.S.			Source:Sector Conditional Grant (Non-W		7,802
LCII: Namabasa	LCI: Not Specified	BUSAJJABWANKUBA P.S.			Source:Sector Conditional Grant (Non-W		5,909
LCII: Namabasa	LCI: Not Specified	WATSEMBA P.S.			Source:Sector Conditional Grant (Non-W		9,813
LCII: Namabasa	LCI: Not Specified	MADRASA NAJJA P.S.			Source:Sector Conditional Grant (Non-W		6,528
LCII: Namunsi	LCI: Not Specified	NAMBOZO P.S.			Source:Sector Conditional Grant (Non-W		5,582
LCII: Namunsi	LCI: Not Specified	MABALE P.S.			Source:Sector Conditional Grant (Non-W		4,171
LCII: Namunsi	LCI: Not Specified	NAMUNSI P.S.			Source:Sector Conditional Grant (Non-W		12,634
Total LCIII: Namanyonyi			LCIV: Bungokho				41,379
LCII: Nabweya	LCI: Not Specified	NABWEYA P.S.			Source:Sector Conditional Grant (Non-W		7,593
LCII: Nabweya	LCI: Not Specified	LWELE P.S.			Source:Sector Conditional Grant (Non-W		4,444

Vote: 536 Mbale 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: Namagumba	LCI: Not Specified	Namagumba P.S.			Source:Sector Conditional Grant (Non-W		8,093
LCII: Namagumba	LCI: Not Specified	LUBEMBE P.S.			Source:Sector Conditional Grant (Non-W		4,717
LCII: Nkoma	LCI: Not Specified	NANKUSI P.S.			Source:Sector Conditional Grant (Non-W		6,992
LCII: Nkoma	LCI: Not Specified	NAMANYONYI P.S.			Source:Sector Conditional Grant (Non-W		9,540
Total LCIII: Nyondo					LCIV: Bungokho		38,655
LCII: Bubentyse	LCI: Not Specified	SHITULWA P.S.			Source:Sector Conditional Grant (Non-W		3,652
LCII: Bujukhula	LCI: Not Specified	NABIIRI P.S.			Source:Sector Conditional Grant (Non-W		5,545
LCII: Nabumali	LCI: Not Specified	NABUMALI BOARDING P.S			Source:Sector Conditional Grant (Non-W		6,018
LCII: Nyondo	LCI: Not Specified	NYONDO DEMO. P.S.			Source:Sector Conditional Grant (Non-W		16,511
LCII: Nyondo	LCI: Not Specified	NABUMALI DAY P.S.			Source:Sector Conditional Grant (Non-W		6,928
Total LCIII: Wanale					LCIV: Bungokho		35,561
LCII: Bubentsye	LCI: Not Specified	BUBENTSYE P.S.			Source:Sector Conditional Grant (Non-W		8,530
LCII: Bunatsoma	LCI: Not Specified	BUNABUBULO P.S.			Source:Sector Conditional Grant (Non-W		8,894
LCII: Bushiuyo	LCI: Not Specified	BUSHIUYO P.S.			Source:Sector Conditional Grant (Non-W		6,555
LCII: Khaukha	LCI: Not Specified	BUKHOOPA P.S.			Source:Sector Conditional Grant (Non-W		7,629
LCII: Nabanyole	LCI: Not Specified	BUNAWIIRE			Source:Sector Conditional Grant (Non-W		3,953
Total Cost of Output 078151:		0	10,274,812	745,561	0	0	11,020,373
Total Cost of Lower Local Services		0	10,274,812	745,561	0	0	11,020,373
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	8,970,673					0
211103	Allowances	8,421					0
221002	Workshops and Seminars	274,866					0
227004	Fuel, Lubricants and Oils	4,000					0
Total Cost of Output 078101:		9,257,959					0
Total Cost of Higher LG Services		9,257,959					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078181 Latrine construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	133,648	0	133,648
Total LCIII: Bumasikeye					LCIV: Bungokho		18,651
LCII: Lubaale	LCI: Not Specified	Construction of five stance pit latrine at Makunda Pri			Source:Development Grant		18,651
Total LCIII: Bumbobi					LCIV: Bungokho		18,000
LCII: Bumbobi	LCI: Not Specified	Construction of five stance pit latrine at Bumbobi Pri			Source:Development Grant		18,000
Total LCIII: Bungokho					LCIV: Bungokho		18,000
LCII: Khamoto	LCI: Not Specified	Construction of Five stance pit latrine at Bushikori Pr			Source:Development Grant		18,000
Total LCIII: Bungokho-Mutoto					LCIV: Bungokho		18,000
LCII: Nauyo	LCI: Not Specified	Construction of Five stance pit latrine at Nauyo Prim			Source:Development Grant		18,000
Total LCIII: Busoba					LCIV: Bungokho		19,000
LCII: Busoba	LCI: Not Specified	Construction of Five stance pit latrine at Lwangoli Pri			Source:Development Grant		19,000
Total LCIII: Nakaloke					LCIV: Bungokho		17,997
LCII: Namunsi	LCI: Not Specified	Construction of Five stance pit latrine at Madrassa N			Source:Development Grant		17,997
Total LCIII: Wanale					LCIV: Bungokho		24,000
LCII: Khaukha	LCI: Not Specified	Construction of Five stance pit latrine at Bunabubulo			Source:Development Grant		24,000
Total Cost of Output 078181:		0	0	0	133,648	0	133,648
Output:078183 Provision of furniture to primary schools							
312203	Furniture & Fixtures	0	0	0	67,608	0	67,608
Total LCIII: Not Specified					LCIV: Bungokho		67,608
LCII: Not Specified	LCI: Not Specified	Supply of desks to 15 selected primary schools			Source:Development Grant		67,608
Total Cost of Output 078183:		0	0	0	67,608	0	67,608
Total Cost of Capital Purchases		0	0	0	201,256	0	201,256
Total Cost of function Pre-Primary and Primary Education		9,257,959	10,274,812	745,561	201,256	0	11,221,628

LG Function 0782 Secondary Education

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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
Output:078251 Secondary Capitation(USE)(LLS)							
263366	Sector Conditional Grant (Wage)	0	3,015,593	0	0	0	3,015,593
Total LCIII: Not Specified		LCIV: Bungokho					3,015,593
LCII: Not Specified	LCI: Not Specified	Salary paid to secondary teachers			Source:Sector Conditional Grant (Wage)		3,015,593
291001	Transfers to Government Institutions	0	0	2,341,372	0	0	2,341,372
Total LCIII: Bubyangu		LCIV: Bungokho					29,610
LCII: Bumadanda	LCI: Not Specified	BUBYANGU SS			Source:Sector Conditional Grant (Non-W		29,610
Total LCIII: Budwale		LCIV: Bungokho					57,563
LCII: Budwale	LCI: Not Specified	WANALE SEC .SCH			Source:Sector Conditional Grant (Non-W		57,563
Total LCIII: Bufumbo		LCIV: Bungokho					62,730
LCII: Jewa	LCI: Not Specified	BUFUMBO SEC.SCH.			Source:Sector Conditional Grant (Non-W		62,730
Total LCIII: Bukhiende		LCIV: Bungokho					44,034
LCII: Isango	LCI: Not Specified	MULATSI SEC.SCH			Source:Sector Conditional Grant (Non-W		44,034
Total LCIII: Bukonde		LCIV: Bungokho					87,630
LCII: Bulweta	LCI: Not Specified	BUKONDE SEC. SCH.			Source:Sector Conditional Grant (Non-W		87,630
Total LCIII: Bumbobi		LCIV: Bungokho					126,198
LCII: Bumbobi	LCI: Not Specified	ST THOMAS COMPREHENSIVE COLLEGE			Source:Sector Conditional Grant (Non-W		126,198
Total LCIII: Bungokho		LCIV: Bungokho					146,952
LCII: Bubirabi	LCI: Not Specified	BUNGOKHO SEC.SCH			Source:Sector Conditional Grant (Non-W		76,593
LCII: Bumageni	LCI: Not Specified	NOOR ISLAMIC INSTITUTE SS			Source:Sector Conditional Grant (Non-W		70,359
Total LCIII: Bungokho-Mutoto		LCIV: Bungokho					338,264
LCII: Nauyo	LCI: Not Specified	MASABA HIGH SCHOOL			Source:Sector Conditional Grant (Non-W		199,943
LCII: Nauyo	LCI: Not Specified	BUGEMA COMPREHENSIVE SEC.SCH			Source:Sector Conditional Grant (Non-W		138,321
Total LCIII: Busano		LCIV: Bungokho					57,627
LCII: Buyaka	LCI: Not Specified	BUSANO SEC .SCH			Source:Sector Conditional Grant (Non-W		57,627
Total LCIII: Busiu		LCIV: Bungokho					418,653
LCII: Bujukhula	LCI: Not Specified	BUSIU CENTRAL COLLEGE			Source:Sector Conditional Grant (Non-W		123,516
LCII: Bujukhula	LCI: Not Specified	BUSIU SEC.SCH.			Source:Sector Conditional Grant (Non-W		138,606
LCII: Musese	LCI: Not Specified	MUSESE SEC.SCHOOL			Source:Sector Conditional Grant (Non-W		156,531
Total LCIII: Busoba		LCIV: Bungokho					59,772
LCII: Bunambutye	LCI: Not Specified	MBALE SCHOOL FOR THE DEAF			Source:Sector Conditional Grant (Non-W		19,551
LCII: Busoba	LCI: Not Specified	MAKHAI .S.S			Source:Sector Conditional Grant (Non-W		40,221
Total LCIII: Nakaloke		LCIV: Bungokho					308,473
LCII: Nakaloke	LCI: Not Specified	NAKALOKE ISAMIC SS			Source:Sector Conditional Grant (Non-W		228,808
LCII: Nakaloke	LCI: Not Specified	BUGISU PROG. SS			Source:Sector Conditional Grant (Non-W		79,665
Total LCIII: Nakaloke Town Council		LCIV: Bungokho					184,668
LCII: Kireka	LCI: Not Specified	MAHARISHI SS			Source:Sector Conditional Grant (Non-W		16,884
LCII: Mukunja	LCI: Not Specified	NAKALOKE S.S			Source:Sector Conditional Grant (Non-W		167,784
Total LCIII: Namanyonyi		LCIV: Bungokho					125,342
LCII: Nabweya	LCI: Not Specified	SEMEI KAKUNGULU HIGH SCHOOL			Source:Sector Conditional Grant (Non-W		125,342
Total LCIII: Nyondo		LCIV: Bungokho					293,856
LCII: Bujukhula	LCI: Not Specified	NYONDO SS			Source:Sector Conditional Grant (Non-W		224,124
LCII: Nabumali	LCI: Not Specified	NABUMALI GIRLS HIGH SCHOOL			Source:Sector Conditional Grant (Non-W		8,601
LCII: Nabumali	LCI: Not Specified	NABUMALI SEC.SCH			Source:Sector Conditional Grant (Non-W		61,131
Total Cost of Output 078251:		0	3,015,593	2,341,372	0	0	5,356,964
Total Cost of Lower Local Services		0	3,015,593	2,341,372	0	0	5,356,964
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	2,763,299					0
Total Cost of Output 078201:		2,763,299					0
Total Cost of Higher LG Services		2,763,299					0
Total Cost of function Secondary Education		2,763,299	3,015,593	2,341,372	0	0	5,356,964

LG Function 0783 Skills Development

Vote: 536 Mbale 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
Output:078351 Tertiary Institutions Services (LLS)							
291001	Transfers to Government Institutions	0	0	1,090,772	0	0	1,090,772
Total LCIII: Nyondo							1,090,772
LCII: Nyondo		LCIV: Bungokho					
	LCI: Not Specified	ST John Bosco Nyondo PTC			Source:Sector Conditional Grant (Non-W		
Total Cost of Output 078351:		0	0	1,090,772	0	0	1,090,772
Total Cost of Lower Local Services		0	0	1,090,772	0	0	1,090,772
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	460,165	452,802				452,802
211103	Allowances	1,090,772					0
Total Cost of Output 078301:		1,550,937	452,802				452,802
Total Cost of Higher LG Services		1,550,937	452,802				452,802
Total Cost of function Skills Development		1,550,937	452,802	1,090,772	0	0	1,543,574

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	36,149	45,920				45,920
211103	Allowances	4,691		12,178			12,178
213001	Medical expenses (To employees)	500					0
213002	Incapacity, death benefits and funeral expenses	378					0
221001	Advertising and Public Relations	225					0
221002	Workshops and Seminars	1,000				600	600
221008	Computer supplies and Information Technology (IT)	230					0
221009	Welfare and Entertainment	201					0
221011	Printing, Stationery, Photocopying and Binding	1,015					0
227001	Travel inland	19,967					0
227004	Fuel, Lubricants and Oils	2,484		10,778			10,778
Total Cost of Output 078401:		66,840	45,920	22,956		600	69,475
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	13,695		22,328			22,328
221001	Advertising and Public Relations	3,270		3,270			3,270
221002	Workshops and Seminars	952					0
221009	Welfare and Entertainment	359					0
221012	Small Office Equipment	620					0
227001	Travel inland	0		4,000			4,000
227004	Fuel, Lubricants and Oils	10,000		14,000			14,000
Total Cost of Output 078402:		28,896		43,598			43,598
Output:078403 Sports Development services							
211103	Allowances	984		270			270
221009	Welfare and Entertainment	0		3,001			3,001
221011	Printing, Stationery, Photocopying and Binding	310					0
224005	Uniforms, Beddings and Protective Gear	0		5,000			5,000
227001	Travel inland	3,352		2,854			2,854
227004	Fuel, Lubricants and Oils	3,876		3,876			3,876
Total Cost of Output 078403:		8,522		15,001			15,001
Output:078404 Sector Capacity Development							
221003	Staff Training	0			33,944		33,944

Vote: 536 Mbale 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	
<i>Total Cost of Output 078404:</i>		0			33,944		33,944	
Total Cost of Higher LG Services		104,258	45,920	81,555	33,944	600	162,018	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:078472 Administrative Capital</i>								
312201	Transport Equipment	0	0	0	150,000	0	150,000	
Total LCIII: Industrial Division		LCIV: Mbale Municipality						150,000
<i>LCII: Malukhu</i>	<i>LCI: Not Specified</i>	<i>Procurement of a double cabin</i>			<i>Source:Development Grant</i>			150,000
<i>Total Cost of Output 078472:</i>		0	0	0	150,000	0	150,000	
Total Cost of Capital Purchases		0	0	0	150,000	0	150,000	
Total Cost of function Education & Sports Management and Inspection		104,258	45,920	81,555	183,944	600	312,018	

LG Function 0785 Special Needs 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
<i>Output:078501 Special Needs Education Services</i>							
211103	Allowances	1,296		3,601			3,601
221002	Workshops and Seminars	49					0
221011	Printing, Stationery, Photocopying and Binding	340					0
227001	Travel inland	660					0
227004	Fuel, Lubricants and Oils	1,008					0
<i>Total Cost of Output 078501:</i>		3,353		3,601			3,601
Total Cost of Higher LG Services		3,353		3,601			3,601
Total Cost of function Special Needs Education		3,353		3,601			3,601
Total Cost of Education		13,679,806	13,789,126	4,262,861	385,199	600	18,437,786

Vote: 536 Mbale 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>	971,687	500,222	1,032,184
District Unconditional Grant (Non-Wage)	48,001	11,867	10,000
District Unconditional Grant (Wage)	81,606	64,571	81,606
Locally Raised Revenues	40,320	1,839	61,698
Other Transfers from Central Government	801,760	421,945	
Sector Conditional Grant (Non-Wage)		0	878,880
<i>Development Revenues</i>	147,411	117,411	85,249
Development Grant	117,411	117,411	
District Discretionary Development Equalization Grant		0	85,249
Other Transfers from Central Government	30,000	0	
Total Revenues	1,119,098	617,634	1,117,434
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	971,687	468,476	1,032,184
Wage	81,606	64,571	81,606
Non Wage	890,081	403,905	950,578
<i>Development Expenditure</i>	147,411	35,047	85,249
Domestic Development	147,411	35,047	85,249
Donor Development		0	0
Total Expenditure	1,119,098	503,523	1,117,434

(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						
<i>Output:048158 District Roads Maintenance (URF)</i>						
263101 LG Conditional grants (Current)	488,133	0	0	0	0	0

Vote: 536 Mbale 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
263104	Transfers to other govt. units (Current)	199,384	0	819,250	0	0	819,250
Total LCIII: Bubyangu		LCIV: Bungokho					28,419
LCII: Bubyangu	LCI: Not Specified	Bubyangu Sub County	Source: Other Transfers from Central Gov			8,248	
LCII: Bunabigubo	LCI: Not Specified	Bumagira - Wambewo	Source: Other Transfers from Central Gov			2,267	
LCII: Kilayi	LCI: Not Specified	Kilayi - Imam Hussein	Source: Other Transfers from Central Gov			5,384	
LCII: Manadege	LCI: Not Specified	Bunawuzu - Madenge	Source: Other Transfers from Central Gov			3,400	
LCII: Manadege	LCI: Not Specified	RMM Bunawizi - Madenge	Source: Other Transfers from Central Gov			9,120	
Total LCIII: Budwale		LCIV: Bungokho					6,409
LCII: Budwale	LCI: Not Specified	Budwale Sub county	Source: Other Transfers from Central Gov			2,159	
LCII: Budwale	LCI: Not Specified	Border - Bukingala	Source: Other Transfers from Central Gov			4,250	
Total LCIII: Bufumbo		LCIV: Bungokho					14,812
LCII: Jewa	LCI: Not Specified	Jewa - Kaama	Source: Other Transfers from Central Gov			4,782	
LCII: Jewa	LCI: Not Specified	Bufumbo Sub county	Source: Other Transfers from Central Gov			5,638	
LCII: Jewa	LCI: Not Specified	Bufumbo - Namatala	Source: Other Transfers from Central Gov			2,479	
LCII: Kama	LCI: Not Specified	Buzalangizo - Kaama	Source: Other Transfers from Central Gov			1,913	
Total LCIII: Bukasakya		LCIV: Bungokho					27,330
LCII: Bukasakya	LCI: Not Specified	Bugema - Oxford	Source: Other Transfers from Central Gov			3,188	
LCII: Bukasakya	LCI: Not Specified	Bukasakya - Sub County	Source: Other Transfers from Central Gov			7,056	
LCII: Doko	LCI: Not Specified	RMM Bugema - Doko	Source: Other Transfers from Central Gov			10,640	
LCII: Doko	LCI: Not Specified	Bugema - Doko	Source: Other Transfers from Central Gov			3,967	
LCII: Malare	LCI: Not Specified	Mukaga - Marale	Source: Other Transfers from Central Gov			2,479	
Total LCIII: Bukhiende		LCIV: Bungokho					26,634
LCII: Bumutsopa	LCI: Not Specified	Rongoro - Mulatsi	Source: Other Transfers from Central Gov			4,250	
LCII: Bunashimolo	LCI: Not Specified	Namwalye - Mulatsi	Source: Other Transfers from Central Gov			5,384	
LCII: Burukuru	LCI: Not Specified	RMM Burukuru - Namutembi	Source: Other Transfers from Central Gov			11,970	
LCII: Bushangi	LCI: Not Specified	Mulatsi - Bukiende	Source: Other Transfers from Central Gov			5,030	
Total LCIII: Bukonde		LCIV: Bungokho					15,845
LCII: Bulweta	LCI: Not Specified	Bulweta - Bumulunda	Source: Other Transfers from Central Gov			3,259	
LCII: Bumuluya	LCI: Not Specified	Bukonde Sub County	Source: Other Transfers from Central Gov			5,219	
LCII: Bumuluya	LCI: Not Specified	Nabweye - Bukikali	Source: Other Transfers from Central Gov			3,754	
LCII: Nanyunza	LCI: Not Specified	Nanyunza - Makosi	Source: Other Transfers from Central Gov			2,621	
LCII: Nanyunza	LCI: Not Specified	Mafudu - Webuta	Source: Other Transfers from Central Gov			992	
Total LCIII: Bumasikye		LCIV: Bungokho					16,159
LCII: Lwaboba	LCI: Not Specified	Lwaboba - Kangole	Source: Other Transfers from Central Gov			4,817	
LCII: Lwaboba	LCI: Not Specified	Lwaboba - Nangirma	Source: Other Transfers from Central Gov			4,250	
LCII: Muanda	LCI: Not Specified	Kimwanga - Musese	Source: Other Transfers from Central Gov			5,384	
LCII: Muanda	LCI: Not Specified	Bumasikye Sub County	Source: Other Transfers from Central Gov			1,708	
Total LCIII: Bumbobi		LCIV: Bungokho					5,252
LCII: Bumbobi	LCI: Not Specified	Bumbobi Sub County	Source: Other Transfers from Central Gov			5,252	
Total LCIII: Bungokho		LCIV: Bungokho					90,428
LCII: Bubirabi	LCI: Not Specified	PM Buwalula - Nabumali	Source: Other Transfers from Central Gov			68,154	
LCII: Bubirabi	LCI: Not Specified	Buwalula - Nabumali	Source: Other Transfers from Central Gov			3,896	
LCII: Bubirabi	LCI: Not Specified	Buwalula - Namatsale	Source: Other Transfers from Central Gov			2,834	
LCII: Bushikori	LCI: Not Specified	Bungokho Sub county	Source: Other Transfers from Central Gov			8,248	
LCII: Bushikori	LCI: Not Specified	Nashikhaso - Namawanga	Source: Other Transfers from Central Gov			2,479	
LCII: Khamoto	LCI: Not Specified	Siira - Musoto	Source: Other Transfers from Central Gov			4,817	
Total LCIII: Bungokho-Mutoto		LCIV: Bungokho					16,390
LCII: Bumutoto	LCI: Not Specified	Mutoto - Bulujele	Source: Other Transfers from Central Gov			2,727	
LCII: Bumutoto	LCI: Not Specified	Bungokho - Mutoto Sub County	Source: Other Transfers from Central Gov			9,408	
LCII: Mooni	LCI: Not Specified	Mutoto - Busimba	Source: Other Transfers from Central Gov			4,255	
Total LCIII: Busano		LCIV: Bungokho					28,481
LCII: Bufooto	LCI: Not Specified	Busano - Buwangwa	Source: Other Transfers from Central Gov			4,250	
LCII: Busano	LCI: Not Specified	Busano Sub County	Source: Other Transfers from Central Gov			3,770	
LCII: Busano	LCI: Not Specified	Busano - Passa Bukhabusi	Source: Other Transfers from Central Gov			1,063	

Vote: 536 Mbale 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
LCII: Busano	LCI: Not Specified	Busano - Buyango			Source:Other Transfers from Central Gov		4,250
LCII: Buyaka	LCI: Not Specified	Burukuru - Namutembi			Source:Other Transfers from Central Gov		4,463
LCII: Buyaka	LCI: Not Specified	Burukuru - Bumamali			Source:Other Transfers from Central Gov		2,267
LCII: Buyaka	LCI: Not Specified	RMM Burukuru - Bumamali			Source:Other Transfers from Central Gov		6,080
LCII: Bwikhonje	LCI: Not Specified	Busano - Khatwelatwela			Source:Other Transfers from Central Gov		2,338
Total LCIII: Busiu			LCIV: Bungokho				135,879
LCII: Bufukhula	LCI: Not Specified	Busiu Sub County			Source:Other Transfers from Central Gov		5,928
LCII: Bufukhula	LCI: Not Specified	Shisala - Makhonje			Source:Other Transfers from Central Gov		2,125
LCII: Bulusambu	LCI: Not Specified	Railway Station - Bunanimi			Source:Other Transfers from Central Gov		3,046
LCII: Bulusambu	LCI: Not Specified	Busiu - Wangale			Source:Other Transfers from Central Gov		3,896
LCII: Bunambutye	LCI: Not Specified	Lwaboba - Busiu TC			Source:Other Transfers from Central Gov		5,667
LCII: Bunambutye	LCI: Not Specified	Busiu - Namawanga			Source:Other Transfers from Central Gov		4,488
LCII: Bunambutye	LCI: Not Specified	RMM Busiu - Namawanga			Source:Other Transfers from Central Gov		11,970
LCII: Buwalasi	LCI: Not Specified	PM Buwalasi - Namwalye			Source:Other Transfers from Central Gov		62,100
LCII: Buwalasi	LCI: Not Specified	PM Toma - Buwalasi			Source:Other Transfers from Central Gov		30,000
LCII: Buwalasi	LCI: Not Specified	Tooma - Buwalasi			Source:Other Transfers from Central Gov		2,267
LCII: Buwalasi	LCI: Not Specified	Koran - manafwa			Source:Other Transfers from Central Gov		4,392
Total LCIII: Busiu Town Council			LCIV: Bungokho				50,000
LCII: Not Specified	LCI: Not Specified	Transfer of funds to Busiu Town Council for mainten			Source:Other Transfers from Central Gov		50,000
Total LCIII: Busoba			LCIV: Bungokho				21,513
LCII: Bumasikye	LCI: Not Specified	Bumbobi - Kachonga			Source:Other Transfers from Central Gov		708
LCII: Bunanimi	LCI: Not Specified	Mulatsi - Busoba			Source:Other Transfers from Central Gov		3,436
LCII: Bunanimi	LCI: Not Specified	Buwalasi - Namwalye			Source:Other Transfers from Central Gov		1,204
LCII: Busoba	LCI: Not Specified	Busoba Sub County			Source:Other Transfers from Central Gov		11,277
LCII: Busoba	LCI: Not Specified	Busoba - Makhai			Source:Other Transfers from Central Gov		4,888
Total LCIII: Lukhonje			LCIV: Bungokho				6,653
LCII: Nabweye	LCI: Not Specified	Lukhonje Sub County			Source:Other Transfers from Central Gov		1,836
LCII: Nabweye	LCI: Not Specified	Namwenula - Nabweye			Source:Other Transfers from Central Gov		3,613
LCII: Nambwa	LCI: Not Specified	Shikoye - Watakhuha			Source:Other Transfers from Central Gov		1,204
Total LCIII: Lwasso			LCIV: Bungokho				5,667
LCII: Lwasso	LCI: Not Specified	Busamaga - Bumuluya			Source:Other Transfers from Central Gov		5,667
Total LCIII: Nabumali Town Council			LCIV: Bungokho				50,000
LCII: Not Specified	LCI: Not Specified	Transfer of funds to Nabumali Town Council for mai			Source:Other Transfers from Central Gov		50,000
Total LCIII: Nakaloke			LCIV: Bungokho				4,543
LCII: Nakaloke	LCI: Not Specified	Nakaloke Sub County			Source:Other Transfers from Central Gov		4,543
Total LCIII: Nakaloke Town Council			LCIV: Bungokho				103,344
LCII: Not Specified	LCI: Not Specified	Nakaloke Town Council			Source:Other Transfers from Central Gov		103,344
Total LCIII: Namabasa			LCIV: Bungokho				20,609
LCII: Not Specified	LCI: Not Specified	RMM Doko - Kabwangasi			Source:Other Transfers from Central Gov		11,400
LCII: Not Specified	LCI: Not Specified	Doko - Kolonyi			Source:Other Transfers from Central Gov		4,959
LCII: Not Specified	LCI: Not Specified	Kabwangasi - Doko			Source:Other Transfers from Central Gov		4,250
Total LCIII: Namanyonyi			LCIV: Bungokho				75,218
LCII: Aisa	LCI: Not Specified	Namanyonyi - Buwalasi			Source:Other Transfers from Central Gov		5,455
LCII: Namagumba	LCI: Not Specified	Namagumba - Nankusi			Source:Other Transfers from Central Gov		2,125
LCII: Namagumba	LCI: Not Specified	Namanyonyi Sub County			Source:Other Transfers from Central Gov		8,892
LCII: Nkoma	LCI: Not Specified	PM Nkoma - Makuduyi			Source:Other Transfers from Central Gov		54,000
LCII: Nkoma	LCI: Not Specified	Nkoma - Makuduyi			Source:Other Transfers from Central Gov		4,746
Total LCIII: Nyondo			LCIV: Bungokho				18,686
LCII: Bubentyse	LCI: Not Specified	Bukatsa - Nabiri			Source:Other Transfers from Central Gov		1,417
LCII: Bufukhula	LCI: Not Specified	RMM Bunywaka - Nyondo			Source:Other Transfers from Central Gov		6,170
LCII: Bufukhula	LCI: Not Specified	Bunyaka - Nyondo			Source:Other Transfers from Central Gov		2,125
LCII: Nabumali	LCI: Not Specified	Nabumali - Busano			Source:Other Transfers from Central Gov		4,463
LCII: Nyondo	LCI: Not Specified	Nyondo Sub County			Source:Other Transfers from Central Gov		4,511
Total LCIII: Wanale			LCIV: Bungokho				4,092

Vote: 536 Mbale 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
LCII: Bubentsye	LCI: Not Specified	Wanale Sub County			Source: Other Transfers from Central Gov		4,092
Total LCIII: Industrial Division		LCIV: Mbale Municipality					44,503
LCII: Malukhu	LCI: Not Specified	District Road committee Meetings			Source: Other Transfers from Central Gov		4,500
LCII: Malukhu	LCI: Not Specified	Supervision and Administrative Costs			Source: Other Transfers from Central Gov		31,336
LCII: Malukhu	LCI: Not Specified	Bukhiende Subcounty			Source: Other Transfers from Central Gov		8,667
Total LCIII: Lwasso		LCIV: Mbale Municipality					2,384
LCII: Lwasso	LCI: Not Specified	Lwasso Sub County			Source: Other Transfers from Central Gov		2,384
Total Cost of Output 048158:		687,517	0	819,250	0	0	819,250
Output:048160 PRDP-District and Community Access Road Maintenance							
263203	District Discretionary Development Equalization Grants	0	0	0	85,249	0	85,249
Total LCIII: Bungokho		LCIV: Bungokho					85,249
LCII: Bubirabi	LCI: Not Specified	Bridge Construction of Nabumali - Buwalula Road			Source: Roads Rehabilitation Grant		85,249
Total Cost of Output 048160:		0	0	0	85,249	0	85,249
Total Cost of Lower Local Services		687,517	0	819,250	85,249	0	904,499
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	0	81,606				81,606
211103	Allowances	0		454			454
228004	Maintenance – Other	30,000					0
Total Cost of Output 048101:		30,000	81,606	454			82,060
Total Cost of Higher LG Services		30,000	81,606	454			82,060
Total Cost of function District, Urban and Community Access Roads		717,517	81,606	819,704	85,249	0	986,559

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
211101	General Staff Salaries	81,606					0
211103	Allowances	0		454			454
221008	Computer supplies and Information Technology (IT)	150					0
221009	Welfare and Entertainment	150					0
221011	Printing, Stationery, Photocopying and Binding	200					0
221012	Small Office Equipment	247					0
223006	Water	832					0
227004	Fuel, Lubricants and Oils	100					0
228001	Maintenance - Civil	20,568		20,000			20,000
Total Cost of Output 048201:		103,853		20,454			20,454
Output:048202 Vehicle Maintenance							
211103	Allowances	1,800					0
221008	Computer supplies and Information Technology (IT)	2,200					0
221009	Welfare and Entertainment	100					0
221011	Printing, Stationery, Photocopying and Binding	100		454			454
227001	Travel inland	847					0
228002	Maintenance - Vehicles	60,827		45,880			45,880
273101	Medical expenses (To general Public)	100					0
273102	Incapacity, death benefits and funeral expenses	100					0
Total Cost of Output 048202:		66,074		46,334			46,334
Output:048203 Plant Maintenance							
228003	Maintenance – Machinery, Equipment & Furniture	114,243		64,086			64,086
Total Cost of Output 048203:		114,243		64,086			64,086

Vote: 536 Mbale 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
	Total Cost of Higher LG Services	284,170		130,874			130,874
	Total Cost of function District Engineering Services	284,170		130,874			130,874
	Total Cost of Roads and Engineering	1,001,687	81,606	950,578	85,249	0	1,117,434

Vote: 536 Mbale 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>	398,127	304,091	475,373
District Unconditional Grant (Wage)	28,127	26,591	39,118
Sector Conditional Grant (Non-Wage)	370,000	277,500	36,255
Support Services Conditional Grant (Non-Wage)		0	400,000
<i>Development Revenues</i>	857,790	852,290	679,960
Development Grant	835,790	835,790	657,960
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	1,255,917	1,156,381	1,155,333
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	420,127	320,591	475,373
Wage	28,127	26,591	39,118
Non Wage	392,000	294,000	436,255
<i>Development Expenditure</i>	835,790	125,333	679,960
Domestic Development	835,790	125,333.26	679,960
Donor Development		0	0
Total Expenditure	1,255,917	445,924	1,155,333

(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	28,127	39,118				39,118
221008 Computer supplies and Information Technology (IT)	4,965					0
221009 Welfare and Entertainment	2,160		2,160			2,160
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012 Small Office Equipment	0		5,700			5,700
223001 Property Expenses	0		15,755	165,500		181,255
227001 Travel inland	3,112		3,240			3,240
227004 Fuel, Lubricants and Oils	5,250		5,400			5,400
228002 Maintenance - Vehicles	2,000		2,000			2,000
Total Cost of Output 098101:	47,614	39,118	36,255	165,500		240,873
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	18,796					0
221005 Hire of Venue (chairs, projector, etc)	400					0
221009 Welfare and Entertainment	1,640					0
221011 Printing, Stationery, Photocopying and Binding	544			280		280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,050					0
227004 Fuel, Lubricants and Oils	14,260			279		279
Total Cost of Output 098102:	36,690			559		559
<i>Output:098103 Support for O&M of district water and sanitation</i>						
228001 Maintenance - Civil	0			71,590		71,590
228004 Maintenance – Other	81,133					0

Vote: 536 Mbale 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
Total Cost of Output 098103:		81,133			71,590		71,590
Output:098104 Promotion of Community Based Management							
211103	Allowances	15,192					0
221005	Hire of Venue (chairs, projector, etc)	500			500		500
221009	Welfare and Entertainment	4,590			13,403		13,403
221011	Printing, Stationery, Photocopying and Binding	1,745			1,448		1,448
227004	Fuel, Lubricants and Oils	4,147			2,616		2,616
Total Cost of Output 098104:		26,174			17,967		17,967
Output:098105 Promotion of Sanitation and Hygiene							
211103	Allowances	11,549					0
221005	Hire of Venue (chairs, projector, etc)	2,600					0
221009	Welfare and Entertainment	3,840			7,333		7,333
221011	Printing, Stationery, Photocopying and Binding	209			7,333		7,333
222001	Telecommunications	92					0
227004	Fuel, Lubricants and Oils	3,710			7,333		7,333
Total Cost of Output 098105:		22,000			22,000		22,000
Total Cost of Higher LG Services		213,611	39,118	36,255	277,616		352,989
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098180 Construction of public latrines in RGCs							
312101	Non-Residential Buildings	0	0	0	17,000	0	17,000
Total LCIII: Bubyangu		LCIV: Bungokho					8,500
LCII: Not Specified	LCI: Not Specified	2-stance lined pit latrine		Source: Conditional transfer for Rural Wa			8,500
Total LCIII: Bungokho		LCIV: Bungokho					8,500
LCII: Bubirabi	LCI: Not Specified	2-stance lined pit latrine		Source: Conditional transfer for Rural Wa			8,500
Total Cost of Output 098180:		0	0	0	17,000	0	17,000
Output:098184 Construction of piped water supply system							
312104	Other Structures	444,099	0	0	385,344	0	385,344
Total LCIII: Budwale		LCIV: Bungokho					385,344
LCII: Budwale	LCI: Not Specified	Gravity flow scheme construction (Phase 1)		Source: Conditional transfer for Rural Wa			385,344
Total Cost of Output 098184:		444,099	0	0	385,344	0	385,344
Output:098184p PRDP-Construction of piped water supply system							
312104	Other Structures	211,687					0
Total Cost of Output 098184p:		211,687					0
Total Cost of Capital Purchases		655,786	0	0	402,344	0	402,344
Total Cost of function Rural Water Supply and Sanitation		869,397	39,118	36,255	679,960	0	755,334

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098201 Water distribution and revenue collection							
211103	Allowances	4,479		4,479			4,479
221011	Printing, Stationery, Photocopying and Binding	4,479		4,479			4,479
227004	Fuel, Lubricants and Oils	4,479		4,479			4,479
228004	Maintenance – Other	66,826		66,248			66,248
Total Cost of Output 098201:		80,263		79,685			79,685
Output:098202 Water production and treatment							
211103	Allowances	15,000		15,000			15,000
221012	Small Office Equipment	5,000		5,000			5,000
Total Cost of Output 098202:		20,000		20,000			20,000
Output:098203 Support for O&M of urban water facilities							

Vote: 536 Mbale 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
211103 Allowances		4,479		4,479			4,479
221011 Printing, Stationery, Photocopying and Binding		4,479		4,479			4,479
227004 Fuel, Lubricants and Oils		4,479		4,479			4,479
228004 Maintenance – Other		256,300		286,878			286,878
	<i>Total Cost of Output 098203:</i>	269,737		300,315			300,315
	Total Cost of Higher LG Services	370,000		400,000			400,000
	Total Cost of function Urban Water Supply and Sanitation	370,000		400,000			400,000
Total Cost of Water		1,239,397	39,118	436,255	679,960	0	1,155,334

Vote: 536 Mbale District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	166,595	120,436	159,270
District Unconditional Grant (Non-Wage)	0	2,079	10,000
District Unconditional Grant (Wage)	128,665	99,073	128,665
Locally Raised Revenues	19,588	5,528	10,812
Sector Conditional Grant (Non-Wage)	18,342	13,757	9,794
<i>Development Revenues</i>	78,004	260	96,420
District Discretionary Development Equalization Gran		0	18,416
Donor Funding	78,004	260	78,004
Total Revenues	244,599	120,696	255,691
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	166,595	111,902	159,270
Wage	128,665	96,493	128,665
Non Wage	37,930	15,409	30,605
<i>Development Expenditure</i>	78,004	0	96,420
Domestic Development		0	18,416
Donor Development	78,004	0	78,004
Total Expenditure	244,599	111,902	255,691

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	128,665	128,665				128,665
211103 Allowances	0		474			474
221008 Computer supplies and Information Technology (IT)	500		250			250
221009 Welfare and Entertainment	400					0
221011 Printing, Stationery, Photocopying and Binding	400		150			150
222001 Telecommunications	400					0
222003 Information and communications technology (ICT)	300					0
227001 Travel inland	7,266		668		5,000	5,668
Total Cost of Output 098301:	137,931	128,665	1,542		5,000	135,207
Output:098302 Sector Capacity Development						
221003 Staff Training	0			1,000		1,000
Total Cost of Output 098302:	0			1,000		1,000
Output:098303 Tree Planting and Afforestation						
211103 Allowances	1,500					0
221002 Workshops and Seminars	3,000				4,500	4,500
221003 Staff Training	0				754	754
221005 Hire of Venue (chairs, projector, etc)	400				1,000	1,000
221007 Books, Periodicals & Newspapers	204				500	500
221008 Computer supplies and Information Technology (IT)	1,200				3,000	3,000
221009 Welfare and Entertainment	400				750	750

Vote: 536 Mbale 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						
221010 Special Meals and Drinks	0				3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	600				1,750	1,750
221012 Small Office Equipment	0				750	750
221014 Bank Charges and other Bank related costs	600					0
222001 Telecommunications	500				750	750
222003 Information and communications technology (ICT)	1,500				500	500
224006 Agricultural Supplies	40,000				45,500	45,500
227001 Travel inland	23,100				4,500	4,500
227004 Fuel, Lubricants and Oils	0				5,000	5,000
228002 Maintenance - Vehicles	0				750	750
Total Cost of Output 098303:	73,004				73,004	73,004
Output:098305 Forestry Regulation and Inspection						
221008 Computer supplies and Information Technology (IT)	200					0
221011 Printing, Stationery, Photocopying and Binding	300					0
226002 Licenses	0		305			305
227001 Travel inland	1,011					0
Total Cost of Output 098305:	1,511		305			305
Output:098306 Community Training in Wetland management						
211103 Allowances	400					0
221005 Hire of Venue (chairs, projector, etc)	200					0
221008 Computer supplies and Information Technology (IT)	500					0
221009 Welfare and Entertainment	400					0
221011 Printing, Stationery, Photocopying and Binding	300		300			300
222001 Telecommunications	250					0
222003 Information and communications technology (ICT)	100					0
227001 Travel inland	1,901		1,659			1,659
Total Cost of Output 098306:	4,051		1,959			1,959
Output:098307 River Bank and Wetland Restoration						
211103 Allowances	1,000					0
221008 Computer supplies and Information Technology (IT)	400					0
221009 Welfare and Entertainment	0		300			300
221011 Printing, Stationery, Photocopying and Binding	300		300			300
222001 Telecommunications	200					0
227001 Travel inland	3,100		2,338			2,338
Total Cost of Output 098307:	5,000		2,938			2,938
Output:098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0		1,469			1,469
221008 Computer supplies and Information Technology (IT)	300					0
221009 Welfare and Entertainment	200					0
221011 Printing, Stationery, Photocopying and Binding	300					0
222001 Telecommunications	200					0
227002 Travel abroad	1,933					0
Total Cost of Output 098308:	2,933		1,469			1,469
Output:098309 Monitoring and Evaluation of Environmental Compliance						
221002 Workshops and Seminars	0		17,794			17,794
221009 Welfare and Entertainment	300		300			300
221011 Printing, Stationery, Photocopying and Binding	0		300			300
222001 Telecommunications	200					0

Vote: 536 Mbale District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	1,011		2,828			2,828
<i>Total Cost of Output 098309:</i>		1,511		21,222			21,222
Output:098309p PRDP-Environmental Enforcement							
221008	Computer supplies and Information Technology (IT)	1,400					0
221011	Printing, Stationery, Photocopying and Binding	300					0
221014	Bank Charges and other Bank related costs	300					0
227001	Travel inland	5,869					0
<i>Total Cost of Output 098309p:</i>		7,869					0
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)							
211104	Statutory salaries	980					0
221008	Computer supplies and Information Technology (IT)	520			500		500
221009	Welfare and Entertainment	0		300			300
221012	Small Office Equipment	790					0
225001	Consultancy Services- Short term	0			11,916		11,916
227001	Travel inland	3,500		870	1,000		1,870
<i>Total Cost of Output 098310:</i>		5,790		1,170	13,416		14,587
Output:098311 Infrastructure Planning							
211103	Allowances	800					0
221008	Computer supplies and Information Technology (IT)	500					0
221010	Special Meals and Drinks	0			1,600		1,600
227001	Travel inland	3,700			2,400		2,400
<i>Total Cost of Output 098311:</i>		5,000			4,000		4,000
Total Cost of Higher LG Services		244,599	128,665	30,605	18,416	78,004	255,691
Total Cost of function Natural Resources Management		244,599	128,665	30,605	18,416	78,004	255,691
Total Cost of Natural Resources		244,599	128,665	30,605	18,416	78,004	255,691

Vote: 536 Mbale District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	768,521	183,247	295,192
District Unconditional Grant (Non-Wage)		2,361	10,000
District Unconditional Grant (Wage)	183,942	118,467	201,606
Locally Raised Revenues	14,294	4,006	10,812
Other Transfers from Central Government	500,000	5,701	
Sector Conditional Grant (Non-Wage)	70,285	52,712	72,775
<i>Development Revenues</i>	245,130	65,533	589,348
District Discretionary Development Equalization Grant	67,466	65,533	10,000
Donor Funding	177,663	0	75,000
Other Transfers from Central Government		0	500,000
Transitional Development Grant		0	4,348
Total Revenues	1,013,651	248,780	884,540
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	768,521	182,555	295,192
Wage	183,942	118,467	201,606
Non Wage	584,579	64,088	93,586
<i>Development Expenditure</i>	245,130	61,560	589,348
Domestic Development	67,466	61,560	514,348
Donor Development	177,663	0	75,000
Total Expenditure	1,013,651	244,115	884,540

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	183,942	201,606				201,606
211103 Allowances	0		1,712			1,712
221002 Workshops and Seminars	138,374			4,348	30,000	34,348
221008 Computer supplies and Information Technology (IT)	0			10,000		10,000
221009 Welfare and Entertainment	423					0
221011 Printing, Stationery, Photocopying and Binding	350					0
227001 Travel inland	514		1,462			1,462
227004 Fuel, Lubricants and Oils	500					0
Total Cost of Output 108101:	324,104	201,606	3,174	14,348	30,000	249,128
Output:108102 Probation and Welfare Support						
211103 Allowances	0		1,300			1,300
221002 Workshops and Seminars	12,594				10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	512					0
227004 Fuel, Lubricants and Oils	356					0
Total Cost of Output 108102:	13,462		1,300		10,000	11,300
Output:108103 Social Rehabilitation Services						
211103 Allowances	0		318			318

Vote: 536 Mbale 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						
221001 Advertising and Public Relations	317					0
221002 Workshops and Seminars	362					0
221009 Welfare and Entertainment	500					0
227001 Travel inland	394					0
Total Cost of Output 108103:	1,572		318			318
Output:108104 Community Development Services (HLG)						
211103 Allowances	5,875		4,530			4,530
221002 Workshops and Seminars	2,000				5,000	5,000
221009 Welfare and Entertainment	717					0
221011 Printing, Stationery, Photocopying and Binding	900		682			682
227001 Travel inland	7,014					0
227004 Fuel, Lubricants and Oils	1,356					0
Total Cost of Output 108104:	17,861		5,212		5,000	10,212
Output:108105 Adult Learning						
211103 Allowances	7,260		17,881			17,881
221002 Workshops and Seminars	873					0
221008 Computer supplies and Information Technology (IT)	544					0
221009 Welfare and Entertainment	1,289					0
221011 Printing, Stationery, Photocopying and Binding	2,319					0
221012 Small Office Equipment	585					0
227001 Travel inland	2,500					0
227004 Fuel, Lubricants and Oils	1,900					0
Total Cost of Output 108105:	17,270		17,881			17,881
Output:108107 Gender Mainstreaming						
211103 Allowances	0		404			404
221001 Advertising and Public Relations	362					0
221002 Workshops and Seminars	500		2,500			2,500
221009 Welfare and Entertainment	200					0
221011 Printing, Stationery, Photocopying and Binding	225					0
227001 Travel inland	500					0
227004 Fuel, Lubricants and Oils	500					0
Total Cost of Output 108107:	2,287		2,904			2,904
Output:108108 Children and Youth Services						
211103 Allowances	715		144			144
221002 Workshops and Seminars	520,000			500,000	20,000	520,000
Total Cost of Output 108108:	520,715		144	500,000	20,000	520,144
Output:108109 Support to Youth Councils						
211103 Allowances	0		7,340			7,340
221002 Workshops and Seminars	7,071					0
Total Cost of Output 108109:	7,071		7,340			7,340
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	715		144			144
221002 Workshops and Seminars	32,888		35,684			35,684
Total Cost of Output 108110:	33,603		35,829			35,829
Output:108111 Culture mainstreaming						
221001 Advertising and Public Relations	1,000		10,000			10,000
227001 Travel inland	572		1,000			1,000
Total Cost of Output 108111:	1,572		11,000			11,000

Vote: 536 Mbale District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108112 Work based inspections							
211103 Allowances		0		1,000			1,000
221002 Workshops and Seminars		0				5,000	5,000
	Total Cost of Output 108112:	0		1,000		5,000	6,000
Output:108113 Labour dispute settlement							
211103 Allowances		417					0
221001 Advertising and Public Relations		300					0
221002 Workshops and Seminars		5,000					0
227001 Travel inland		400					0
227004 Fuel, Lubricants and Oils		379					0
	Total Cost of Output 108113:	6,495					0
Output:108114 Representation on Women's Councils							
211103 Allowances		715		144			144
221002 Workshops and Seminars		7,171		7,340		5,000	12,340
	Total Cost of Output 108114:	7,886		7,484		5,000	12,484
	Total Cost of Higher LG Services	953,898	201,606	93,586	514,348	75,000	884,540
	Total Cost of function Community Mobilisation and Empowerment	953,898	201,606	93,586	514,348	75,000	884,540
	Total Cost of Community Based Services	953,898	201,606	93,586	514,348	75,000	884,540

Vote: 536 Mbale District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	95,085	56,184	64,356
District Unconditional Grant (Non-Wage)	0	1,867	10,000
District Unconditional Grant (Wage)	43,706	32,995	43,706
Locally Raised Revenues	38,307	6,256	10,649
Support Services Conditional Grant (Non-Wage)	13,071	15,065	
<i>Development Revenues</i>	2,313,130	131,989	1,536,251
District Discretionary Development Equalization Grant	121,093	117,625	44,810
Donor Funding	0	0	200,000
Locally Raised Revenues	14,819	4,586	
Other Transfers from Central Government	2,177,218	9,778	1,291,441
Total Revenues	2,408,215	188,174	1,600,607
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	95,085	55,741	64,356
Wage	43,706	32,995	43,706
Non Wage	51,378	22,745	20,649
<i>Development Expenditure</i>	2,313,130	68,878	1,536,251
Domestic Development	2,313,130	68,878.12	1,336,251
Donor Development	0	0	200,000
Total Expenditure	2,408,215	124,619	1,600,607

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	43,706	43,706				43,706
211103 Allowances	5,571		2,000			2,000
221001 Advertising and Public Relations	0		6,364			6,364
221002 Workshops and Seminars	8,000					0
221004 Recruitment Expenses	12,000					0
221008 Computer supplies and Information Technology (IT)	500					0
221009 Welfare and Entertainment	14,644					0
221011 Printing, Stationery, Photocopying and Binding	1,511					0
221012 Small Office Equipment	480					0
222001 Telecommunications	560					0
227001 Travel inland	1,720					0
227004 Fuel, Lubricants and Oils	4,505		3,632			3,632
Total Cost of Output 138301:	93,197	43,706	11,996			55,702
<i>Output:138302 District Planning</i>						
221009 Welfare and Entertainment	10,000		5,000			5,000
Total Cost of Output 138302:	10,000		5,000			5,000
<i>Output:138303 Statistical data collection</i>						
221002 Workshops and Seminars	0		1,500			1,500

Vote: 536 Mbale District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011	Printing, Stationery, Photocopying and Binding	500		500			500
227001	Travel inland	1,000					0
227004	Fuel, Lubricants and Oils	500					0
Total Cost of Output 138303:		2,000		2,000			2,000
Output:138304 Demographic data collection							
211103	Allowances	890		280			280
221001	Advertising and Public Relations	0				200,000	200,000
221002	Workshops and Seminars	0		483			483
221009	Welfare and Entertainment	435					0
227001	Travel inland	1,507		890			890
227004	Fuel, Lubricants and Oils	899					0
Total Cost of Output 138304:		3,731		1,653		200,000	201,653
Output:138309 Monitoring and Evaluation of Sector plans							
221011	Printing, Stationery, Photocopying and Binding	1,613					0
227001	Travel inland	2,400			10,000		10,000
227004	Fuel, Lubricants and Oils	2,041			24,810		24,810
Total Cost of Output 138309:		6,055			34,810		34,810
Total Cost of Higher LG Services		114,983	43,706	20,649	34,810	200,000	299,166
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Administrative Capital							
312104	Other Structures	0	0	0	1,291,441	0	1,291,441
Total LCIII: Industrial Division							1,291,441
<i>LCII: Malukhu LCI: Not Specified</i>		<i>Carry out NUSAF 3 activities</i>			<i>Source:Other Transfers from Central Gov</i>		<i>1,291,441</i>
312211	Office Equipment	0	0	0	10,000	0	10,000
Total LCIII: Industrial Division							10,000
<i>LCII: Malukhu LCI: Not Specified</i>		<i>Procuring of other capital investments</i>			<i>Source:District Discretionary Developme</i>		<i>6,575</i>
<i>LCII: Malukhu LCI: Not Specified</i>		<i>Procurement of a computer and computer supplies</i>			<i>Source:District Discretionary Developme</i>		<i>3,425</i>
Total Cost of Output 138372:		0	0	0	1,301,441	0	1,301,441
Total Cost of Capital Purchases		0	0	0	1,301,441	0	1,301,441
Total Cost of function Local Government Planning Services		114,983	43,706	20,649	1,336,251	200,000	1,600,607
Total Cost of Planning		114,983	43,706	20,649	1,336,251	200,000	1,600,607

Vote: 536 Mbale 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>	50,151	46,861	88,318
District Unconditional Grant (Non-Wage)		1,760	10,000
District Unconditional Grant (Wage)	33,955	36,972	62,993
Locally Raised Revenues	10,667	3,990	15,325
Support Services Conditional Grant (Non-Wage)	5,529	4,139	
<i>Development Revenues</i>		0	6,056
District Discretionary Development Equalization Gran		0	6,056
Total Revenues	50,151	46,861	94,374
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,151	46,763	88,318
Wage	33,955	36,972	62,993
Non Wage	16,196	9,791	25,325
<i>Development Expenditure</i>	0	0	6,056
Domestic Development		0	6,056
Donor Development		0	0
Total Expenditure	50,151	46,763	94,374

(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	4,800					0
211103 Allowances	250		250			250
221002 Workshops and Seminars	1,880		5,920			5,920
221003 Staff Training	2,589		2,589			2,589
221007 Books, Periodicals & Newspapers	0		720			720
221008 Computer supplies and Information Technology (IT)	373		0	6,056		6,056
221009 Welfare and Entertainment	300		300			300
221011 Printing, Stationery, Photocopying and Binding	201		706			706
221017 Subscriptions	500		800			800
228004 Maintenance – Other	0		350			350
Total Cost of Output 148201:	10,892		11,635	6,056		17,691
<i>Output:148202 Internal Audit</i>						
211101 General Staff Salaries	29,155	62,993				62,993
227001 Travel inland	4,618		5,441			5,441
227004 Fuel, Lubricants and Oils	5,486		8,249			8,249
Total Cost of Output 148202:	39,259	62,993	13,690			76,683
Total Cost of Higher LG Services	50,151	62,993	25,325	6,056		94,374
Total Cost of function Internal Audit Services	50,151	62,993	25,325	6,056		94,374
Total Cost of Internal Audit	50,151	62,993	25,325	6,056		94,374

Vote: 536 Mbale District

C: Status of Arrears

Vote: 536 Mbale District
