

Vote: 596 Serere 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: 596 Serere 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	324,638	256,409	302,228
2a. Discretionary Government Transfers	1,847,007	1,386,958	2,524,897
2b. Conditional Government Transfers	13,812,748	10,236,431	15,401,533
2c. Other Government Transfers	710,871	258,840	1,062,692
4. Donor Funding	182,000	259,382	180,000
Total Revenues	16,877,264	12,398,021	19,471,351

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	991,275	418,575	3,156,715
2 Finance	233,907	220,899	259,327
3 Statutory Bodies	1,045,177	399,059	329,876
4 Production and Marketing	328,697	201,104	461,043
5 Health	2,299,053	1,506,637	2,185,382
6 Education	9,534,576	6,773,467	10,656,859
7a Roads and Engineering	1,145,089	669,459	1,162,722
7b Water	701,490	282,436	554,808
8 Natural Resources	120,981	74,719	87,186
9 Community Based Services	242,586	89,075	167,513
10 Planning	192,081	59,179	382,813
11 Internal Audit	42,351	52,012	67,107
Grand Total	16,877,264	10,746,621	19,471,351
<i>Wage Rec't:</i>	9,675,911	7,272,363	11,358,785
<i>Non Wage Rec't:</i>	4,041,271	2,117,535	4,830,117
<i>Domestic Dev't</i>	2,978,082	1,356,723	3,102,450
<i>Donor Dev't</i>	182,000	0	180,000

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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	324,638	256,409	302,228
Locally Raised Revenues	324,638	256,409	302,228
2a. Discretionary Government Transfers	1,847,007	1,386,958	2,524,897
District Unconditional Grant (Wage)	961,427	592,535	1,136,815
District Unconditional Grant (Non-Wage)	310,371	244,246	525,041
District Discretionary Development Equalization Grant	575,209	550,177	863,041
2b. Conditional Government Transfers	13,812,748	10,236,431	15,401,533
Transitional Development Grant	238,783	98,230	13,006
Support Services Conditional Grant (Non-Wage)	768,357	167,457	20,000
Sector Conditional Grant (Wage)	8,791,706	6,686,277	10,244,899
Sector Conditional Grant (Non-Wage)	2,234,614	1,533,698	2,970,891
Pension for Local Governments		0	272,633
Gratuity for Local Governments		0	495,513
General Public Service Pension Arrears (Budgeting)		0	192,881
Development Grant	1,779,288	1,750,769	1,191,711
2c. Other Government Transfers	710,871	258,840	1,062,692
Other Transfers from Central Government	710,871	258,840	1,062,692
4. Donor Funding	182,000	259,382	180,000
Donor Funding	182,000	259,382	180,000
Total Revenues	16,877,264	12,398,021	19,471,351

Vote: 596 Serere District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	641,054	383,081	1,858,598
District Unconditional Grant (Non-Wage)	40,091	110,378	53,402
District Unconditional Grant (Wage)	415,171	182,379	778,725
General Public Service Pension Arrears (Budgeting)		0	192,881
Gratuity for Local Governments		0	495,513
Locally Raised Revenues	64,910	72,324	65,444
Other Transfers from Central Government	107,122	0	
Pension for Local Governments		0	272,633
Support Services Conditional Grant (Non-Wage)	13,761	18,000	
<i>Development Revenues</i>	350,221	374,953	1,298,117
District Discretionary Development Equalization Grant	350,221	374,953	263,424
Other Transfers from Central Government		0	1,034,692
Total Revenues	991,275	758,034	3,156,715
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	641,054	310,877	1,858,598
Wage	415,171	181,600	726,136
Non Wage	225,884	129,277	1,132,462
<i>Development Expenditure</i>	350,221	107,698	1,298,117
Domestic Development	350,221	#####	1,298,117
Donor Development		0	0
Total Expenditure	991,275	418,575	3,156,715

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	415,171	726,136				726,136
211103 Allowances	0		675			675
221001 Advertising and Public Relations	0		2,067			2,067
221007 Books, Periodicals & Newspapers	2,000		2,000			2,000
221009 Welfare and Entertainment	2,000		500			500
221011 Printing, Stationery, Photocopying and Binding	2,000		1,500			1,500
221012 Small Office Equipment	0		500			500
221014 Bank Charges and other Bank related costs	0		500			500
222001 Telecommunications	2,000		2,816			2,816
222003 Information and communications technology (ICT)	0		2,000			2,000
223005 Electricity	2,000		500			500
223006 Water	2,400		2,000			2,000
224004 Cleaning and Sanitation	0		3,000			3,000
225001 Consultancy Services- Short term	3,000					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						
227001 Travel inland	118,877		4,789			4,789
227002 Travel abroad	4,000		3,000			3,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
228001 Maintenance - Civil	0		1,500			1,500
228002 Maintenance - Vehicles	5,000		5,000			5,000
229201 Sale of goods purchased for resale	0			1,034,692		1,034,692
273102 Incapacity, death benefits and funeral expenses	0		2,000			2,000
Total Cost of Output 138101:	558,448	726,136	35,347	1,034,692		1,796,175
Output:138102 Human Resource Management Services						
213001 Medical expenses (To employees)	0		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	4,703		2,000			2,000
221009 Welfare and Entertainment	1,001		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
221012 Small Office Equipment	0		500			500
222001 Telecommunications	0		203			203
227001 Travel inland	4,000		3,001			3,001
Total Cost of Output 138102:	10,704		10,704			10,704
Output:138103 Capacity Building for HLG						
221003 Staff Training	18,403			88,060		88,060
Total Cost of Output 138103:	18,403			88,060		88,060
Output:138104 Supervision of Sub County programme implementation						
211103 Allowances	1,500		1,500			1,500
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	1,000		2,020	8,000		10,020
222001 Telecommunications	500					0
227001 Travel inland	2,000		7,480			7,480
227002 Travel abroad	0		2,500			2,500
227004 Fuel, Lubricants and Oils	1,000					0
273102 Incapacity, death benefits and funeral expenses	0		1,000			1,000
Total Cost of Output 138104:	6,000		15,000	8,000		23,000
Output:138105 Public Information Dissemination						
221011 Printing, Stationery, Photocopying and Binding	1,000					0
222001 Telecommunications	400					0
227001 Travel inland	1,600		5,000			5,000
Total Cost of Output 138105:	3,000		5,000			5,000
Output:138106 Office Support services						
223004 Guard and Security services	0		10,000			10,000
223006 Water	0		5,000			5,000
Total Cost of Output 138106:	0		15,000			15,000
Output:138108 Assets and Facilities Management						
221011 Printing, Stationery, Photocopying and Binding	704					0
227001 Travel inland	4,000		10,000			10,000
Total Cost of Output 138108:	4,704		10,000			10,000
Output:138108p PRDP-Monitoring						
221011 Printing, Stationery, Photocopying and Binding	7,000					0
227001 Travel inland	20,000					0
Total Cost of Output 138108p:	27,000					0
Output:138109 Payroll and Human Resource Management Systems						

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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
212102	Pension for General Civil Service	0		1,016,411			1,016,411
227001	Travel inland	0			6,365		6,365
<i>Total Cost of Output 138109:</i>		0		1,016,411	6,365		1,022,776
Output:138111 Records Management Services							
221009	Welfare and Entertainment	0		5			5
221011	Printing, Stationery, Photocopying and Binding	1,000					0
221012	Small Office Equipment	1,000		9,995			9,995
222002	Postage and Courier	500					0
227001	Travel inland	2,500					0
<i>Total Cost of Output 138111:</i>		5,000		10,000			10,000
Output:138112 Information collection and management							
227001	Travel inland	500		5,000			5,000
<i>Total Cost of Output 138112:</i>		500		5,000			5,000
Output:138113 Procurement Services							
221001	Advertising and Public Relations	5,296		5,000			5,000
221008	Computer supplies and Information Technology (IT)	0		5,000			5,000
<i>Total Cost of Output 138113:</i>		5,296		10,000			10,000
Total Cost of Higher LG Services		639,054	726,136	1,132,462	1,137,117		2,995,716
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital							
312201	Transport Equipment	0	0	0	161,000	0	161,000
Total LCIII: Serere town council							161,000
<i>LCII: Osuguro</i>	<i>LCI: District Headquarters</i>						<i>161,000</i>
<i>One Double cabin pickup procured for CAOs Office Source:District Discretionary Developme</i>							
<i>Total Cost of Output 138172:</i>		0	0	0	161,000	0	161,000
Total Cost of Capital Purchases		0	0	0	161,000	0	161,000
Total Cost of function District and Urban Administration		639,054	726,136	1,132,462	1,298,117	0	3,156,716
Total Cost of Administration		639,054	726,136	1,132,462	1,298,117	0	3,156,716

Vote: 596 Serere 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>	215,943	177,962	233,663
District Unconditional Grant (Non-Wage)	38,923	29,831	58,923
District Unconditional Grant (Wage)	116,776	98,537	116,776
Locally Raised Revenues	59,245	42,861	57,964
Support Services Conditional Grant (Non-Wage)	1,000	6,733	
<i>Development Revenues</i>	17,964	0	25,665
District Discretionary Development Equalization Gran		0	25,665
Locally Raised Revenues	17,964	0	
Total Revenues	233,907	177,962	259,327
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	215,944	220,899	233,663
Wage	86,106	98,537	116,776
Non Wage	129,838	122,362	116,887
<i>Development Expenditure</i>	17,964	0	25,665
Domestic Development	17,964	0	25,665
Donor Development		0	0
Total Expenditure	233,908	220,899	259,327

(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	86,106	116,776				116,776
211103 Allowances	0		800			800
213001 Medical expenses (To employees)	900		900			900
213002 Incapacity, death benefits and funeral expenses	2,000		1,000			1,000
221001 Advertising and Public Relations	3,000					0
221002 Workshops and Seminars	0		3,000			3,000
221005 Hire of Venue (chairs, projector, etc)	2,000		2,000			2,000
221008 Computer supplies and Information Technology (IT)	5,000		5,000	1,665		6,665
221009 Welfare and Entertainment	2,500		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	14,980		3,496			3,496
221012 Small Office Equipment	3,000		500			500
221014 Bank Charges and other Bank related costs	2,000		1,500			1,500
221016 IFMS Recurrent costs	200					0
221017 Subscriptions	2,475		2,000			2,000
222001 Telecommunications	2,000		500			500
222003 Information and communications technology (ICT)	5,000		1,000	0		1,000
223005 Electricity	1,000		1,000			1,000
223006 Water	1,000					0
224003 Classified Expenditure	17,964					0
226001 Insurances	0		500			500

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Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227001 Travel inland	3,001		6,000			6,000
227002 Travel abroad	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
228001 Maintenance - Civil	0			10,000		10,000
228002 Maintenance - Vehicles	10,000		1,409			1,409
228003 Maintenance – Machinery, Equipment & Furniture	0			14,000		14,000
Total Cost of Output 148101:	164,126	116,776	35,104	25,665		177,545
Output:148102 Revenue Management and Collection Services						
211103 Allowances	2,500		2,500			2,500
221001 Advertising and Public Relations	800		1,000			1,000
221005 Hire of Venue (chairs, projector, etc)	800		1,000			1,000
221009 Welfare and Entertainment	1,618		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
222001 Telecommunications	1,000					0
223005 Electricity	0		500			500
227001 Travel inland	6,514		7,000			7,000
227004 Fuel, Lubricants and Oils	16,000		16,000			16,000
228002 Maintenance - Vehicles	4,900		3,132			3,132
Total Cost of Output 148102:	34,132		34,132			34,132
Output:148103 Budgeting and Planning Services						
211103 Allowances	500					0
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	2,500		2,500			2,500
222001 Telecommunications	0		500			500
222003 Information and communications technology (ICT)	0		500			500
227001 Travel inland	3,500		5,000			5,000
227002 Travel abroad	0		1,000			1,000
227004 Fuel, Lubricants and Oils	4,000		4,000			4,000
228002 Maintenance - Vehicles	1,500					0
273102 Incapacity, death benefits and funeral expenses	0		1,000			1,000
Total Cost of Output 148103:	12,000		15,000			15,000
Output:148104 LG Expenditure management Services						
211103 Allowances	1,150		1,150			1,150
221011 Printing, Stationery, Photocopying and Binding	4,000		4,000			4,000
227001 Travel inland	2,500		4,500			4,500
227004 Fuel, Lubricants and Oils	6,000		6,000			6,000
Total Cost of Output 148104:	13,650		15,650			15,650
Output:148105 LG Accounting Services						
211103 Allowances	2,000		2,000			2,000
221009 Welfare and Entertainment	500		500			500
221011 Printing, Stationery, Photocopying and Binding	4,500		4,500			4,500
227001 Travel inland	0		7,000			7,000
227004 Fuel, Lubricants and Oils	3,000		3,000			3,000
Total Cost of Output 148105:	10,000		17,000			17,000
Total Cost of Higher LG Services	233,908	116,776	116,886	25,665		259,327
Total Cost of function Financial Management and Accountability(LG)	233,908	116,776	116,886	25,665		259,327
Total Cost of Finance	233,908	116,776	116,886	25,665		259,327

Vote: 596 Serere 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>	1,045,177	412,585	329,876
District Unconditional Grant (Non-Wage)	60,999	62,955	193,597
District Unconditional Grant (Wage)	217,407	123,346	63,279
Locally Raised Revenues	63,000	107,266	73,000
Support Services Conditional Grant (Non-Wage)	703,771	119,018	
Total Revenues	1,045,177	412,585	329,876
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,045,177	399,059	329,876
Wage	194,693	118,706	63,279
Non Wage	850,484	280,352	266,597
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,045,177	399,059	329,876

(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	194,693	63,279				63,279
211103 Allowances	24,534					0
212102 Pension for General Civil Service	394,499					0
212103 Pension for Teachers	115,675					0
213002 Incapacity, death benefits and funeral expenses	0		700			700
221007 Books, Periodicals & Newspapers	750		1,000			1,000
221008 Computer supplies and Information Technology (IT)	0		3,000			3,000
221009 Welfare and Entertainment	1,000		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	3,000		3,360			3,360
221012 Small Office Equipment	450		1,000			1,000
221014 Bank Charges and other Bank related costs	0		600			600
222001 Telecommunications	1,665		1,500			1,500
222003 Information and communications technology (ICT)	0		2,500			2,500
227001 Travel inland	15,423		33,339			33,339
227004 Fuel, Lubricants and Oils	15,000		800			800
228002 Maintenance - Vehicles	6,270		6,000			6,000
228003 Maintenance – Machinery, Equipment & Furniture	0		400			400
Total Cost of Output 138201:	772,960	63,279	55,699			118,978
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	2,800		5,000			5,000
213002 Incapacity, death benefits and funeral expenses	0		800			800
221009 Welfare and Entertainment	200		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,000		1,500			1,500

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012 Small Office Equipment	0			500			500
222001 Telecommunications	0			200			200
227001 Travel inland	1,000			2,000			2,000
227002 Travel abroad	0			1,000			1,000
228002 Maintenance - Vehicles	0			1,000			1,000
Total Cost of Output 138202:	5,000			14,000			14,000
Output:138203 LG staff recruitment services							
211103 Allowances	11,160			8,000			8,000
221004 Recruitment Expenses	0			9,000			9,000
221007 Books, Periodicals & Newspapers	3,240						0
221008 Computer supplies and Information Technology (IT)	2,600			800			800
221009 Welfare and Entertainment	5,000			2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	5,000			1,600			1,600
221012 Small Office Equipment	1,000			800			800
222001 Telecommunications	1,000			200			200
222003 Information and communications technology (ICT)	0			2,800			2,800
227001 Travel inland	7,000			19,800			19,800
227004 Fuel, Lubricants and Oils	6,000						0
Total Cost of Output 138203:	42,000			45,000			45,000
Output:138204 LG Land management services							
211103 Allowances	8,400			12,200			12,200
221008 Computer supplies and Information Technology (IT)	5,000						0
221009 Welfare and Entertainment	5,500			2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	10,000			2,200			2,200
221012 Small Office Equipment	8,000			1,000			1,000
221014 Bank Charges and other Bank related costs	200						0
222001 Telecommunications	1,200			300			300
222003 Information and communications technology (ICT)	1,500			1,200			1,200
226002 Licenses	0			300			300
227001 Travel inland	35,081			2,600			2,600
227004 Fuel, Lubricants and Oils	4,000			500			500
228002 Maintenance - Vehicles	2,500			600			600
228003 Maintenance – Machinery, Equipment & Furniture	1,000			400			400
Total Cost of Output 138204:	82,381			23,800			23,800
Output:138205 LG Financial Accountability							
211103 Allowances	10,060			15,400			15,400
221009 Welfare and Entertainment	600			1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	1,000			1,500			1,500
221012 Small Office Equipment	0			600			600
222001 Telecommunications	200			200			200
222003 Information and communications technology (ICT)	0			1,200			1,200
227001 Travel inland	3,600			5,598			5,598
227004 Fuel, Lubricants and Oils	540			200			200
228003 Maintenance – Machinery, Equipment & Furniture	0			1,200			1,200
Total Cost of Output 138205:	16,000			27,098			27,098
Output:138206 LG Political and executive oversight							
211103 Allowances	71,229			48,000			48,000
221001 Advertising and Public Relations	500						0

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008 Computer supplies and Information Technology (IT)		1,000					0
221009 Welfare and Entertainment		2,700		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		4,000		3,000			3,000
221012 Small Office Equipment		500		1,000			1,000
222001 Telecommunications		1,000					0
227001 Travel inland		4,000		4,000			4,000
227004 Fuel, Lubricants and Oils		6,300		1,000			1,000
228002 Maintenance - Vehicles		0		2,500			2,500
Total Cost of Output 138206:		91,229		61,000			61,000
Output:138207 Standing Committees Services							
211103 Allowances		28,107		32,000			32,000
221008 Computer supplies and Information Technology (IT)		1,000					0
221009 Welfare and Entertainment		2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		2,000		3,000			3,000
221012 Small Office Equipment		500		300			300
222001 Telecommunications		1,000		700			700
227001 Travel inland		1,000		2,000			2,000
Total Cost of Output 138207:		35,607		40,000			40,000
Total Cost of Higher LG Services		1,045,177	63,279	266,597			329,876
Total Cost of function Local Statutory Bodies		1,045,177	63,279	266,597			329,876
Total Cost of Statutory Bodies		1,045,177	63,279	266,597			329,876

Vote: 596 Serere 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>	251,071	206,493	391,040
District Unconditional Grant (Non-Wage)	44,007	3,660	34,999
Locally Raised Revenues	7,000	0	7,000
Other Transfers from Central Government	29,069	49,106	28,000
Sector Conditional Grant (Non-Wage)	41,422	56,548	51,798
Sector Conditional Grant (Wage)	129,573	97,180	269,243
<i>Development Revenues</i>	77,626	49,107	70,003
Development Grant	77,626	49,107	49,793
District Discretionary Development Equalization Gran		0	20,209
Total Revenues	328,697	255,600	461,043
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	251,071	175,661	391,040
Wage	129,573	97,180	269,243
Non Wage	121,498	78,481	121,797
<i>Development Expenditure</i>	77,626	25,443	70,003
Domestic Development	77,626	25,443.175	70,003
Donor Development		0	0
Total Expenditure	328,697	201,104	461,043

(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		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services						
211101 General Staff Salaries	129,573	269,243				269,243
213002 Incapacity, death benefits and funeral expenses	1,000					0
221002 Workshops and Seminars	1,600					0
221008 Computer supplies and Information Technology (IT)	1,100		1,200			1,200
221009 Welfare and Entertainment	2,000					0
221011 Printing, Stationery, Photocopying and Binding	619		2,000			2,000
222001 Telecommunications	600		1,000			1,000
223005 Electricity	500		1,500			1,500
224006 Agricultural Supplies	8,076			8,000		8,000
227001 Travel inland	8,706		9,950	3,232		13,181
227004 Fuel, Lubricants and Oils	2,900					0
228002 Maintenance - Vehicles	2,240		5,000			5,000
228003 Maintenance – Machinery, Equipment & Furniture	1,500					0
Total Cost of Output 018201:	160,415	269,243	20,650	11,232		301,124
Output:018202 Crop disease control and marketing						
221008 Computer supplies and Information Technology (IT)	100					0
221009 Welfare and Entertainment	475		975			975
221011 Printing, Stationery, Photocopying and Binding	2,652		2,221			2,221
222001 Telecommunications	0		240			240

Vote: 596 Serere District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223005	Electricity	300		120			120
223006	Water	300		80			80
224006	Agricultural Supplies	9,379			11,844		11,844
227001	Travel inland	12,415		38,472	3,000		41,472
<i>Total Cost of Output 018202:</i>		25,621		42,108	14,844		56,952
Output:018204 Livestock Health and Marketing							
221011	Printing, Stationery, Photocopying and Binding	400			1,500		1,500
222001	Telecommunications	317			100		100
224006	Agricultural Supplies	8,000		6,000	12,652		18,652
227001	Travel inland	5,360		8,400			8,400
228002	Maintenance - Vehicles	1,200		1,000			1,000
<i>Total Cost of Output 018204:</i>		15,277		15,400	14,252		29,652
Output:018205 Fisheries regulation							
221002	Workshops and Seminars	4,700		4,900			4,900
221008	Computer supplies and Information Technology (IT)	800			800		800
221011	Printing, Stationery, Photocopying and Binding	800		300	100		400
222001	Telecommunications	300		200			200
224006	Agricultural Supplies	21,472			10,600		10,600
227001	Travel inland	9,133		10,800	3,222		14,022
228002	Maintenance - Vehicles	1,584			700		700
<i>Total Cost of Output 018205:</i>		38,789		16,200	15,422		31,622
Output:018207 Tsetse vector control and commercial insects farm promotion							
221008	Computer supplies and Information Technology (IT)	0		500			500
221011	Printing, Stationery, Photocopying and Binding	2,300		500			500
222001	Telecommunications	0		300			300
224006	Agricultural Supplies	13,400			14,252		14,252
227001	Travel inland	8,334		10,400			10,400
228002	Maintenance - Vehicles	0		1,700			1,700
<i>Total Cost of Output 018207:</i>		24,034		13,400	14,252		27,652
Total Cost of Higher LG Services		264,135	269,243	107,758	70,003		447,004
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018286p PRDP-Cattle dip construction and rehabilitation							
312104	Other Structures	4,000					0
<i>Total Cost of Output 018286p:</i>		4,000					0
Total Cost of Capital Purchases		4,000					0
Total Cost of function District Production Services		268,135	269,243	107,758	70,003		447,004

LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
227001	Travel inland	9,614		4,000			4,000
<i>Total Cost of Output 018301:</i>		9,614		4,000			4,000
Output:018302 Enterprise Development Services							
227001	Travel inland	6,000		6,539			6,539
<i>Total Cost of Output 018302:</i>		6,000		6,539			6,539
Output:018303 Market Linkage Services							
221009	Welfare and Entertainment	8,000					0
227001	Travel inland	0		500			500

Vote: 596 Serere District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018303:</i>		8,000		500			500
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>							
227001	Travel inland	15,000		2,000			2,000
<i>Total Cost of Output 018304:</i>		15,000		2,000			2,000
<i>Output:018305 Tourism Promotional Services</i>							
227001	Travel inland	0		1,000	0		1,000
<i>Total Cost of Output 018305:</i>		0		1,000	0		1,000
<i>Output:018307 Tourism Development</i>							
227001	Travel inland	12,000					0
<i>Total Cost of Output 018307:</i>		12,000					0
Total Cost of Higher LG Services		50,614		14,039	0		14,039
Total Cost of function District Commercial Services		50,614		14,039	0		14,039
Total Cost of Production and Marketing		318,749	269,243	121,797	70,003		461,043

Vote: 596 Serere 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>	1,682,044	1,341,800	1,769,970
District Unconditional Grant (Non-Wage)	8,685	3,283	16,685
Locally Raised Revenues	12,000	0	12,000
Sector Conditional Grant (Non-Wage)	200,057	150,043	211,598
Sector Conditional Grant (Wage)	1,461,302	1,188,474	1,529,686
<i>Development Revenues</i>	617,009	553,838	415,412
Development Grant	196,226	196,226	0
District Discretionary Development Equalization Grant		0	226,754
Donor Funding	182,000	259,382	180,000
Transitional Development Grant	238,783	98,230	8,658
Total Revenues	2,299,053	1,895,638	2,185,382
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,682,044	1,318,503	1,769,970
Wage	1,461,302	1,188,474	1,529,686
Non Wage	220,742	130,029	240,283
<i>Development Expenditure</i>	617,009	188,134	415,412
Domestic Development	435,009	188,133.563	235,412
Donor Development	182,000	0	180,000
Total Expenditure	2,299,053	1,506,637	2,185,382

(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						
Output:088153 NGO Basic Healthcare Services (LLS)						
291002 Transfers to NGOs	0	0	34,692	0	42,000	76,692
Total LCIII: Pingire						16,243
LCII: Kidetok	LCI: Not Specified	Kidetok Mission Health Centre iii		Source:Conditional Grant to PHC- Non		16,243
Total LCIII: Atiira						9,321
LCII: Atiira	LCI: Not Specified	Atiira medical centre H/C ii		Source:Conditional Grant to PHC - devel		9,321
Total LCIII: Kateta						18,643
LCII: Kateta	LCI: Not Specified	8,400,000,400,000		Source:Conditional Grant to PHC - devel		9,321
LCII: Ojetenyang	LCI: Not Specified	Miria Maternity H/C ii		Source:Conditional Grant to PHC - devel		9,321
Total LCIII: Kyere						16,243
LCII: Kyere	LCI: Not Specified	Kyere Mission H/C iii		Source:Conditional Grant to PHC - devel		16,243
Total LCIII: Olio						16,243
LCII: Oburin	LCI: Not Specified	St martins amakio H/C iii		Source:Conditional Grant to PHC - devel		16,243
291003 Transfers to Other Private Entities		235,477				0
	Total Cost of Output 088153:	235,477	0	34,692	0	42,000
						76,692
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						

Vote: 596 Serere 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
263366	Sector Conditional Grant (Wage)	0	0	145,218	0	119,000	264,218
Total LCIII: Bugondo		LCIV: Kasilo					92,559
LCII: Kongoto	LCI: Not Specified	Apapai H/C IV		Source: Conditional Grant to PHC- Non		81,679	
LCII: Kongoto	LCI: Not Specified	Bugondo H/C III		Source: Conditional Grant to PHC- Non		10,879	
Total LCIII: Kadungulu		LCIV: Kasilo					15,327
LCII: Kadungulu	LCI: Not Specified	Kadungulu H/C III		Source: Conditional Grant to PHC- Non		10,879	
LCII: Kagwara	LCI: Not Specified	Kagwara H/C II		Source: Conditional Grant to PHC- Non		4,448	
Total LCIII: Kasilo town council		LCIV: Kasilo					4,448
LCII: Kamod	LCI: Not Specified	Kamod H/C II		Source: Conditional Grant to PHC- Non		4,448	
Total LCIII: Labori		LCIV: Kasilo					4,448
LCII: Aarapoo	LCI: Not Specified	Aarapoo H/C II		Source: Conditional Grant to PHC- Non		4,448	
Total LCIII: Pingire		LCIV: Kasilo					10,879
LCII: Pingire	LCI: Not Specified	Pingire H/C III		Source: Conditional Grant to PHC- Non		10,879	
Total LCIII: Atiira		LCIV: Serere					10,879
LCII: Atiira	LCI: Not Specified	Atiira H/C III		Source: Conditional Grant to PHC- Non		10,879	
Total LCIII: Kateta		LCIV: Serere					19,775
LCII: Kanyangan	LCI: Not Specified	Kamusala H/C II		Source: Conditional Grant to PHC- Non		4,448	
LCII: Kateta	LCI: Not Specified	Kateta H/C III		Source: Conditional Grant to PHC- Non		10,879	
LCII: Omagara	LCI: Not Specified	Kateta Moru H/C II		Source: Conditional Grant to PHC- Non		4,448	
Total LCIII: Kyere		LCIV: Serere					15,327
LCII: Kyere	LCI: Not Specified	Kyere H/C III		Source: Conditional Grant to PHC- Non		10,879	
LCII: Omagoro	LCI: Not Specified	Omagoro H/C II		Source: Conditional Grant to PHC- Non		4,448	
Total LCIII: Olio		LCIV: Serere					8,896
LCII: Akoboi	LCI: Not Specified	Akoboi H/C II		Source: Conditional Grant to PHC- Non		4,448	
LCII: Oburin	LCI: Not Specified	Oburin H/C II		Source: Conditional Grant to PHC- Non		4,448	
Total LCIII: Serere town council		LCIV: Serere					81,679
LCII: Okulonyo	LCI: Not Specified	Serere H/C IV		Source: Conditional Grant to PHC- Non		81,679	
Total Cost of Output 088154:		0	0	145,218	0	119,000	264,218
Total Cost of Lower Local Services		235,477	0	179,909	0	161,000	340,909
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	1,461,302	1,529,686				1,529,686
221002	Workshops and Seminars	3,840					0
221003	Staff Training	10,400					0
221005	Hire of Venue (chairs, projector, etc)	1,600					0
221007	Books, Periodicals & Newspapers	580					0
221008	Computer supplies and Information Technology (IT)	1,000					0
221009	Welfare and Entertainment	600					0
221011	Printing, Stationery, Photocopying and Binding	400					0
221012	Small Office Equipment	420					0
221014	Bank Charges and other Bank related costs	200					0
222001	Telecommunications	2,760					0
222002	Postage and Courier	200					0
222003	Information and communications technology (ICT)	700					0
223005	Electricity	480					0
223006	Water	400					0
227001	Travel inland	24,220		6,000			6,000
227002	Travel abroad	0					0
227004	Fuel, Lubricants and Oils	9,000					0
228002	Maintenance - Vehicles	2,000					0
228003	Maintenance – Machinery, Equipment & Furniture	701					0

Vote: 596 Serere 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
228004 Maintenance – Other	500					0
Total Cost of Output 088101:	1,521,303	1,529,686	6,000			1,535,686
Output:088106 Promotion of Sanitation and Hygiene						
213002 Incapacity, death benefits and funeral expenses	0		600			600
221002 Workshops and Seminars	8,451					0
221005 Hire of Venue (chairs, projector, etc)	0		1,200			1,200
221009 Welfare and Entertainment	3,200		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	35,493		2,000			2,000
221012 Small Office Equipment	0		800			800
221014 Bank Charges and other Bank related costs	0		400			400
222001 Telecommunications	3,115		600			600
222003 Information and communications technology (ICT)	0		2,200			2,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,658					0
224004 Cleaning and Sanitation	0		4,200			4,200
224005 Uniforms, Beddings and Protective Gear	0		200			200
227001 Travel inland	117,803		7,400			7,400
227004 Fuel, Lubricants and Oils	57,063					0
228002 Maintenance - Vehicles	0		4,000			4,000
228004 Maintenance – Other	0		800			800
Total Cost of Output 088106:	238,783		25,400			25,400
Total Cost of Higher LG Services	1,760,086	1,529,686	31,400			1,561,086
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,682	0	7,682
Total LCIII: Serere town council						7,682
<i>LCII: Okulonyo</i>	<i>LCI: Not Specified</i>	<i>Capital works monitored and appraised</i>		<i>Source:District Equalisation Grant</i>		7,682
Total Cost of Output 088175:	0	0	0	7,682	0	7,682
Output:088183 OPD and other ward construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	201,730	0	201,730
Total LCIII: Serere town council						201,730
<i>LCII: Osuguro</i>	<i>LCI: Serere HC IV</i>	<i>Surgical ward constructed in Serere HC IV</i>		<i>Source:District Discretionary Developme</i>		201,730
Total Cost of Output 088183:	0	0	0	201,730	0	201,730
Output:088185 Specialist health equipment and machinery						
312112 Medical Equipment	0	0	0	26,000	0	26,000
Total LCIII: Serere town council						26,000
<i>LCII: Osuguro</i>	<i>LCI: HCIV</i>	<i>Provide 30 beds and 30 mattresses to the surgical war</i>		<i>Source:District Discretionary Developme</i>		26,000
Total Cost of Output 088185:	0	0	0	26,000	0	26,000
Total Cost of Capital Purchases	0	0	0	235,412	0	235,412
Total Cost of function Primary Healthcare	1,995,563	1,529,686	211,309	235,412	161,000	2,137,408

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services						
213002 Incapacity, death benefits and funeral expenses	0		600			600
221007 Books, Periodicals & Newspapers	0		480			480
221008 Computer supplies and Information Technology (IT)	0		1,100		800	1,900
221009 Welfare and Entertainment	0		400		850	1,250
221011 Printing, Stationery, Photocopying and Binding	0		1,100		1,400	2,500
221012 Small Office Equipment	0		450		250	700

Vote: 596 Serere 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
221014 Bank Charges and other Bank related costs	0					200	200
222001 Telecommunications	0			600		700	1,300
222003 Information and communications technology (ICT)	0			400		300	700
223005 Electricity	0			400			400
223006 Water	0			250			250
224004 Cleaning and Sanitation	0			400			400
227001 Travel inland	0			6,500		3,500	10,000
227002 Travel abroad	0			100			100
228002 Maintenance - Vehicles	0			1,500		1,200	2,700
228003 Maintenance – Machinery, Equipment & Furniture	0					150	150
228004 Maintenance – Other	0			207		150	357
Total Cost of Output 088301:	0			14,487		9,500	23,987
Output:088302 Healthcare Services Monitoring and Inspection							
221002 Workshops and Seminars	0					2,500	2,500
221005 Hire of Venue (chairs, projector, etc)	0					1,200	1,200
221008 Computer supplies and Information Technology (IT)	0					1,000	1,000
221009 Welfare and Entertainment	0					800	800
221011 Printing, Stationery, Photocopying and Binding	0			1,000		1,450	2,450
221012 Small Office Equipment	0			247			247
222001 Telecommunications	0			600		440	1,040
222003 Information and communications technology (ICT)	0			1,800			1,800
223005 Electricity	0			600			600
223006 Water	0			440			440
227001 Travel inland	0			6,500		1,700	8,200
228002 Maintenance - Vehicles	0			2,450		410	2,860
228003 Maintenance – Machinery, Equipment & Furniture	0			450			450
228004 Maintenance – Other	0			400			400
Total Cost of Output 088302:	0			14,487		9,500	23,987
Total Cost of Higher LG Services	0			28,974		19,000	47,974
Total Cost of function Health Management and Supervision	0			28,974		19,000	47,974
Total Cost of Health	1,995,563			1,529,686		235,412	2,185,382

Vote: 596 Serere 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>	9,153,665	6,673,744	10,399,804
District Unconditional Grant (Non-Wage)	14,157	2,000	15,157
District Unconditional Grant (Wage)	26,864	0	26,864
Locally Raised Revenues	15,974	4,750	15,974
Other Transfers from Central Government		12,238	
Sector Conditional Grant (Non-Wage)	1,895,839	1,254,133	1,895,839
Sector Conditional Grant (Wage)	7,200,831	5,400,623	8,445,970
<i>Development Revenues</i>	380,911	331,447	257,055
Development Grant	281,983	281,983	257,055
District Discretionary Development Equalization Gran	98,929	49,464	
Total Revenues	9,534,576	7,005,191	10,656,859
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	9,153,665	6,616,567	10,399,804
Wage	7,200,831	5,398,309	8,445,970
Non Wage	1,952,834	1,218,258	1,953,834
<i>Development Expenditure</i>	380,911	156,900	257,055
Domestic Development	380,911	156,900.392	257,055
Donor Development		0	0
Total Expenditure	9,534,576	6,773,467	10,656,859

(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						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 596 Serere District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	687,619	0	0	687,619
Total LCIII: Bugondo		LCIV: Kasilo					73,836
LCII: AGULE	LCI: Not Specified	Owii Primary School			Source:Sector Conditional Grant (Non-W		3,347
LCII: AGULE	LCI: Not Specified	Alor Primary School			Source:Sector Conditional Grant (Non-W		7,515
LCII: AGULE	LCI: Not Specified	Agule Primary School			Source:Sector Conditional Grant (Non-W		7,457
LCII: Bugondo	LCI: Not Specified	Bugondo-Bugondo Primary School			Source:Sector Conditional Grant (Non-W		6,655
LCII: Bugondo	LCI: Not Specified	Oculura Primary School			Source:Sector Conditional Grant (Non-W		4,568
LCII: Kongoto	LCI: Not Specified	Olobai-kasilo Primary School			Source:Sector Conditional Grant (Non-W		7,030
LCII: Kongoto	LCI: Not Specified	Kongoto Primary School			Source:Sector Conditional Grant (Non-W		7,875
LCII: Kongoto	LCI: Not Specified	Apapai Kasilo Primary School			Source:Sector Conditional Grant (Non-W		6,876
LCII: Ogera	LCI: Not Specified	Ogera Primary School			Source:Sector Conditional Grant (Non-W		6,883
LCII: Ogera	LCI: Not Specified	Kabos primary school			Source:Sector Conditional Grant (Non-W		3,025
LCII: Ogera	LCI: Not Specified	Ogelak Primary School			Source:Sector Conditional Grant (Non-W		6,530
LCII: Toror	LCI: Not Specified	Toror Primary School			Source:Sector Conditional Grant (Non-W		6,074
Total LCIII: Kadungulu		LCIV: Kasilo					85,853
LCII: Iruko	LCI: Not Specified	Iruko Primary School			Source:Sector Conditional Grant (Non-W		6,765
LCII: Iruko	LCI: Not Specified	Otirono Primary School			Source:Sector Conditional Grant (Non-W		7,817
LCII: Iruko	LCI: Not Specified	Aboloi Primary School			Source:Sector Conditional Grant (Non-W		5,009
LCII: Kabulabula	LCI: Not Specified	Aputon Primary School			Source:Sector Conditional Grant (Non-W		9,625
LCII: Kabulabula	LCI: Not Specified	Abulabula Primary School			Source:Sector Conditional Grant (Non-W		8,669
LCII: Kadungulu	LCI: Not Specified	Adwenyi Primary School			Source:Sector Conditional Grant (Non-W		5,288
LCII: Kadungulu	LCI: Not Specified	Adukut Primary School			Source:Sector Conditional Grant (Non-W		9,324
LCII: Kadungulu	LCI: Not Specified	Kateng Primary School			Source:Sector Conditional Grant (Non-W		4,119
LCII: Kadungulu	LCI: Not Specified	Kadungulu Primary School			Source:Sector Conditional Grant (Non-W		7,346
LCII: Kadungulu	LCI: Not Specified	kadungulu Township Primary School			Source:Sector Conditional Grant (Non-W		4,582
LCII: Kagwara	LCI: Not Specified	Kagwara Primary School			Source:Sector Conditional Grant (Non-W		9,419
LCII: Kagwara	LCI: Not Specified	Agwara Port Primary School			Source:Sector Conditional Grant (Non-W		7,890
Total LCIII: Kasilo town council		LCIV: Kasilo					23,087
LCII: Kamod	LCI: Not Specified	kamod primary school			Source:Sector Conditional Grant (Non-W		10,845
LCII: Kasilo	LCI: Not Specified	Bugondo Primary School			Source:Sector Conditional Grant (Non-W		12,242
Total LCIII: Labori		LCIV: Kasilo					47,571
LCII: Aarapoo	LCI: Not Specified	Garama Primary School			Source:Sector Conditional Grant (Non-W		6,846
LCII: Aarapoo	LCI: Not Specified	Mulondo Primary School			Source:Sector Conditional Grant (Non-W		4,362
LCII: Aswii	LCI: Not Specified	Aarapoo Primary School			Source:Sector Conditional Grant (Non-W		9,213
LCII: Aswii	LCI: Not Specified	Aswii Primary School			Source:Sector Conditional Grant (Non-W		4,663
LCII: Labori	LCI: Not Specified	Labori Primary School			Source:Sector Conditional Grant (Non-W		8,552
LCII: Labori	LCI: Not Specified	Opunoi Primary School			Source:Sector Conditional Grant (Non-W		9,478
LCII: Labori	LCI: Not Specified	Otoba-Labori Primary School			Source:Sector Conditional Grant (Non-W		4,457
Total LCIII: Pingire		LCIV: Kasilo					72,057
LCII: Akumoi	LCI: Not Specified	Akumoi Primary School			Source:Sector Conditional Grant (Non-W		6,148
LCII: Kidetok	LCI: Not Specified	KIDETOK PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		9,860
LCII: Kidetok	LCI: Not Specified	Ogangai-Kidetok Primary School			Source:Sector Conditional Grant (Non-W		6,920
LCII: Odapakol	LCI: Not Specified	Odapakol Primary School			Source:Sector Conditional Grant (Non-W		8,449
LCII: Odapakol	LCI: Not Specified	Agule Kyere Primary School			Source:Sector Conditional Grant (Non-W		5,104
LCII: Pingire	LCI: Not Specified	Pingire Primary School			Source:Sector Conditional Grant (Non-W		8,868
LCII: Pingire	LCI: Not Specified	Omiriai Primary School			Source:Sector Conditional Grant (Non-W		5,089
LCII: Pingire	LCI: Not Specified	Olupe Kyere Primary School			Source:Sector Conditional Grant (Non-W		8,559
LCII: Pingire	LCI: Not Specified	Obutet Primary School			Source:Sector Conditional Grant (Non-W		7,949
LCII: Sambwa	LCI: Not Specified	Sambwa Primary School			Source:Sector Conditional Grant (Non-W		5,111
Total LCIII: Atiira		LCIV: Serere					51,227
LCII: Alengo	LCI: Not Specified	Acilo Township Primary School			Source:Sector Conditional Grant (Non-W		5,780
LCII: Alengo	LCI: Not Specified	Adipala primary school			Source:Sector Conditional Grant (Non-W		9,221
LCII: Alengo	LCI: Not Specified	Alengo primary school			Source:Sector Conditional Grant (Non-W		7,273
LCII: Asilang	LCI: Not Specified	Odokai Primary School			Source:Sector Conditional Grant (Non-W		4,568

Vote: 596 Serere 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: Asilang	LCI: Not Specified	Asilang Primary School			Source:Sector Conditional Grant (Non-W		5,905
LCII: Atiira	LCI: Not Specified	Atiira Primary School			Source:Sector Conditional Grant (Non-W		6,317
LCII: Atiira	LCI: Not Specified	Apokor Primary School			Source:Sector Conditional Grant (Non-W		5,663
LCII: Opuure	LCI: Not Specified	Opuure Primary School			Source:Sector Conditional Grant (Non-W		6,501
Total LCIII: Kateta				LCIV: Serere			128,413
LCII: Kamusala	LCI: Not Specified	Kamusala Primary School			Source:Sector Conditional Grant (Non-W		11,485
LCII: Kanyangan	LCI: Not Specified	Awoja Kanyangan Primary School			Source:Sector Conditional Grant (Non-W		9,713
LCII: Kanyangan	LCI: Not Specified	Kanyangan Primary School			Source:Sector Conditional Grant (Non-W		8,853
LCII: Kateta	LCI: Not Specified	Lemtom Primary School			Source:Sector Conditional Grant (Non-W		7,736
LCII: Kateta	LCI: Not Specified	Osokotoit Primary School			Source:Sector Conditional Grant (Non-W		6,413
LCII: Kateta	LCI: Not Specified	Acomia Primary school			Source:Sector Conditional Grant (Non-W		6,707
LCII: Kateta	LCI: Not Specified	Kocokodoro Primary School			Source:Sector Conditional Grant (Non-W		8,191
LCII: Kateta	LCI: Not Specified	Kateta Model Primary School			Source:Sector Conditional Grant (Non-W		9,162
LCII: Ojetenyang	LCI: Not Specified	Ojetenyang Primary School			Source:Sector Conditional Grant (Non-W		9,235
LCII: Ojetenyang	LCI: Not Specified	Aep Primary School			Source:Sector Conditional Grant (Non-W		6,207
LCII: Ojetenyang	LCI: Not Specified	Alos primary school			Source:Sector Conditional Grant (Non-W		6,479
LCII: Okodo	LCI: Not Specified	Okodo Primary School			Source:Sector Conditional Grant (Non-W		6,920
LCII: Omagara	LCI: Not Specified	Omagara Primary School			Source:Sector Conditional Grant (Non-W		5,611
LCII: Omagara	LCI: Not Specified	Agurur Primary School			Source:Sector Conditional Grant (Non-W		5,170
LCII: Orupe	LCI: Not Specified	Akoke Primary School			Source:Sector Conditional Grant (Non-W		7,971
LCII: Orupe	LCI: Not Specified	Orupe Primary School			Source:Sector Conditional Grant (Non-W		6,721
LCII: Owiny Agule	LCI: Not Specified	Owiny Agule Primary School			Source:Sector Conditional Grant (Non-W		5,839
Total LCIII: Kyere				LCIV: Serere			118,563
LCII: Kakuja	LCI: Not Specified	Kyere Primary School			Source:Sector Conditional Grant (Non-W		4,002
LCII: Kakuja	LCI: Not Specified	Akuja primary school			Source:Sector Conditional Grant (Non-W		6,767
LCII: Kamurojo	LCI: Not Specified	Abuket Primary School			Source:Sector Conditional Grant (Non-W		7,471
LCII: Kamurojo	LCI: Not Specified	Kamurojo Kakor Primary School			Source:Sector Conditional Grant (Non-W		7,949
LCII: Kamurojo	LCI: Not Specified	kamurojo primary school			Source:Sector Conditional Grant (Non-W		10,735
LCII: Kangodo	LCI: Not Specified	Ojama Primary School			Source:Sector Conditional Grant (Non-W		7,280
LCII: Kangodo	LCI: Not Specified	Sapir primary school			Source:Sector Conditional Grant (Non-W		10,595
LCII: Kelim	LCI: Not Specified	Angole Primary School			Source:Sector Conditional Grant (Non-W		8,868
LCII: Kelim	LCI: Not Specified	Agule Kyere Primary School			Source:Sector Conditional Grant (Non-W		5,839
LCII: Kelim	LCI: Not Specified	Kelim Primary School			Source:Sector Conditional Grant (Non-W		9,471
LCII: Kyere	LCI: Not Specified	Moru - Atiang Primary School			Source:Sector Conditional Grant (Non-W		10,661
LCII: Kyere	LCI: Not Specified	Kyere Township Primary School			Source:Sector Conditional Grant (Non-W		7,787
LCII: Olupe	LCI: Not Specified	Olobai-kasilo Primary School			Source:Sector Conditional Grant (Non-W		9,559
LCII: Omagoro	LCI: Not Specified	Omagoro Primary School			Source:Sector Conditional Grant (Non-W		11,580
Total LCIII: Olio				LCIV: Serere			61,733
LCII: Akoboi	LCI: Not Specified	Akoboi Primarey School			Source:Sector Conditional Grant (Non-W		4,016
LCII: Akoboi	LCI: Not Specified	Anyalai Primary School			Source:Sector Conditional Grant (Non-W		4,964
LCII: Kakus	LCI: Not Specified	Akus Primary School			Source:Sector Conditional Grant (Non-W		6,839
LCII: Oburin	LCI: Not Specified	Odungrura Primary School			Source:Sector Conditional Grant (Non-W		4,612
LCII: Oburin	LCI: Not Specified	Oburin Primary School			Source:Sector Conditional Grant (Non-W		7,008
LCII: Oburin	LCI: Not Specified	Idupa Primary School			Source:Sector Conditional Grant (Non-W		6,427
LCII: Oburin	LCI: Not Specified	Jelel primary schol			Source:Sector Conditional Grant (Non-W		5,442
LCII: Okulonyo	LCI: Not Specified	Okulonyo Primary School			Source:Sector Conditional Grant (Non-W		7,236
LCII: Okulonyo	LCI: Not Specified	Obulai Primary School			Source:Sector Conditional Grant (Non-W		4,354
LCII: Osuguro	LCI: Not Specified	Ajoba Primary School			Source:Sector Conditional Grant (Non-W		4,641
LCII: Osuguro	LCI: Not Specified	Adoku primary school			Source:Sector Conditional Grant (Non-W		6,192
Total LCIII: Serere town council				LCIV: Serere			25,279
LCII: Kakusi	LCI: Not Specified	Akudam Primary School			Source:Sector Conditional Grant (Non-W		6,868
LCII: Kakusi	LCI: Not Specified	Serere T/Ship PS			Source:Sector Conditional Grant (Non-W		6,219
LCII: Osuguro	LCI: Not Specified	SERERE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		7,206
LCII: Osuguro	LCI: Not Specified	Olio Primary School			Source:Sector Conditional Grant (Non-W		4,985

Vote: 596 Serere 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	
<i>Total Cost of Output 078151:</i>		0	0	687,619	0	0	687,619	
Total Cost of Lower Local Services		0	0	687,619	0	0	687,619	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078101 Primary Teaching Services								
211101	General Staff Salaries	5,956,000					0	
227001	Travel inland	56,992					0	
<i>Total Cost of Output 078101:</i>		6,012,992					0	
Output:078102 Distribution of Primary Instruction Materials								
211101	General Staff Salaries	0	8,327,693				8,327,693	
227001	Travel inland	0		10,000			10,000	
<i>Total Cost of Output 078102:</i>		0	8,327,693	10,000			8,337,693	
Total Cost of Higher LG Services		6,012,992	8,327,693	10,000			8,337,693	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078180 Classroom construction and rehabilitation								
312101	Non-Residential Buildings	0	0	0	257,055	0	257,055	
Total LCIII: Bugondo		LCIV: Kasilo						50,055
LCII: AGULE	LCI: Not Specified	<i>Construction of a 2 classroom block each in: Owii Ps Source:Development Grant</i>						50,055
Total LCIII: Kadungulu		LCIV: Kasilo						50,055
LCII: Kadungulu	LCI: Not Specified	<i>Construction of a 2 classroom block each in: Kateng Source:Development Grant</i>						50,055
Total LCIII: Kateta		LCIV: Serere						50,055
LCII: Owiny Agule	LCI: Not Specified	<i>Construction of a 2 classroom block each in: Aep P/S Source:Development Grant</i>						50,055
Total LCIII: Kyere		LCIV: Serere						50,055
LCII: Kamurojo	LCI: Not Specified	<i>Construction of a 2 classroom block each in: Kamuro Source:Development Grant</i>						50,055
Total LCIII: Pingire		LCIV: Serere						50,055
LCII: Sambwa	LCI: Not Specified	<i>Construction of a 2 classroom block each in: Aswii P Source:Development Grant</i>						50,055
Total LCIII: Serere town council		LCIV: Serere						6,779
LCII: Osuguro	LCI: Not Specified	<i>Provision for retentions, and Completion of DEOs Off Source:Development Grant</i>						6,779
<i>Total Cost of Output 078180:</i>		0	0	0	257,055	0	257,055	
Total Cost of Capital Purchases		0	0	0	257,055	0	257,055	
Total Cost of function Pre-Primary and Primary Education		6,012,992	8,327,693	697,619	257,055	0	9,282,367	

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							

Vote: 596 Serere District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	977,535	0	0	977,535
Total LCIII: Kadungulu		LCIV: Kasilo					93,150
LCII: Kadungulu	LCI: Not Specified	Kadungulu SS	Source:Sector Conditional Grant (Non-W			93,150	
Total LCIII: Kasilo town council		LCIV: Kasilo					81,135
LCII: Kamod	LCI: Not Specified	Kamod S.S	Source:Sector Conditional Grant (Non-W			81,135	
Total LCIII: Pingire		LCIV: Kasilo					111,375
LCII: Kidetok	LCI: Kidetok	ST ELIZABETH'S GIRLS S.S.S KIDETOK	Source:Sector Conditional Grant (Non-W			74,925	
LCII: Pingire	LCI: Not Specified	Pigire S.S	Source:Sector Conditional Grant (Non-W			36,450	
Total LCIII: Atiira		LCIV: Serere					65,745
LCII: Atiira	LCI: Not Specified	Atiira Secondary School	Source:Sector Conditional Grant (Non-W			65,745	
Total LCIII: Kateta		LCIV: Serere					243,540
LCII: Kateta	LCI: Not Specified	KATETA HILL VIEW S.S	Source:Sector Conditional Grant (Non-W			59,400	
LCII: Ojetenyang	LCI: Not Specified	OJETENYANG SEED S.S	Source:Sector Conditional Grant (Non-W			75,735	
LCII: Orupe	LCI: Not Specified	Sunrise S.S	Source:Sector Conditional Grant (Non-W			108,405	
Total LCIII: Kyere		LCIV: Serere					137,565
LCII: Kyere	LCI: Not Specified	Kyere Secondary School	Source:Sector Conditional Grant (Non-W			117,720	
LCII: Kyere	LCI: Not Specified	Bishop Wandera S.S	Source:Sector Conditional Grant (Non-W			19,845	
Total LCIII: Serere town council		LCIV: Serere					245,025
LCII: Okulonyo	LCI: Not Specified	Serere Township S.S	Source:Sector Conditional Grant (Non-W			89,640	
LCII: Okulonyo	LCI: Not Specified	Sagich Royal Secondary School	Source:Sector Conditional Grant (Non-W			45,090	
LCII: Osuguro	LCI: Not Specified	SERERE S.S	Source:Sector Conditional Grant (Non-W			110,295	
Total Cost of Output 078251:		0	0	977,535	0	0	977,535
Total Cost of Lower Local Services		0	0	977,535	0	0	977,535
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	1,205,394					0
Total Cost of Output 078201:		1,205,394					0
Total Cost of Higher LG Services		1,205,394					0
Total Cost of function Secondary Education		1,205,394	0	977,535	0	0	977,535

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							
263367	Sector Conditional Grant (Non-Wage)	0	0	140,000	0	0	140,000
Total LCIII: Serere town council		LCIV: Serere					140,000
LCII: Kakusi	LCI: Kakusi	Olio community polytechnic	Source:Sector Conditional Grant (Non-W			140,000	
Total Cost of Output 078351:		0	0	140,000	0	0	140,000
Total Cost of Lower Local Services		0	0	140,000	0	0	140,000
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	39,436	118,277				118,277
227001	Travel inland	0		24,435			24,435
Total Cost of Output 078301:		39,436	118,277	24,435			142,712
Total Cost of Higher LG Services		39,436	118,277	24,435			142,712
Total Cost of function Skills Development		39,436	118,277	164,435	0	0	282,712

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							
227001	Travel inland	0		20,000			20,000
Total Cost of Output 078401:		0		20,000			20,000

Vote: 596 Serere District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates				
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078402 Monitoring and Supervision of Primary & secondary Education								
211103 Allowances		0		5,936			5,936	
221001 Advertising and Public Relations		0		1,000			1,000	
221008 Computer supplies and Information Technology (IT)		0		10,000			10,000	
221011 Printing, Stationery, Photocopying and Binding		0		10,000			10,000	
221012 Small Office Equipment		0		1,500			1,500	
222001 Telecommunications		0		1,000			1,000	
222003 Information and communications technology (ICT)		0		4,000			4,000	
223005 Electricity		0		1,500			1,500	
227001 Travel inland		42,092		10,000			10,000	
227002 Travel abroad		0		4,000			4,000	
227004 Fuel, Lubricants and Oils		0		3,000			3,000	
228002 Maintenance - Vehicles		0		10,000			10,000	
273102 Incapacity, death benefits and funeral expenses		0		3,000			3,000	
Total Cost of Output 078402:		42,092		64,936			64,936	
Output:078403 Sports Development services								
211103 Allowances		0		3,000			3,000	
221002 Workshops and Seminars		0		2,000			2,000	
221003 Staff Training		0		1,000			1,000	
221011 Printing, Stationery, Photocopying and Binding		0		4,000			4,000	
221012 Small Office Equipment		0		1,500			1,500	
222001 Telecommunications		0		1,500			1,500	
227001 Travel inland		0		7,435			7,435	
227002 Travel abroad		0		2,000			2,000	
227004 Fuel, Lubricants and Oils		0		500			500	
228004 Maintenance – Other		0		500			500	
273102 Incapacity, death benefits and funeral expenses		0		1,000			1,000	
Total Cost of Output 078403:		0		24,435			24,435	
Total Cost of Higher LG Services		42,092		109,371			109,371	
Total Cost of function Education & Sports Management and Inspection		42,092		109,371			109,371	
LG Function 0785 Special Needs Education								
Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates				
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
Output:078501 Special Needs Education Services								
221002 Workshops and Seminars		0		4,874			4,874	
Total Cost of Output 078501:		0		4,874			4,874	
Total Cost of Higher LG Services		0		4,874			4,874	
Total Cost of function Special Needs Education		0		4,874			4,874	
Total Cost of Education		7,299,914		8,445,970	1,953,834	257,055	0	10,656,859

Vote: 596 Serere District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	234,024	56,532	758,945
District Unconditional Grant (Non-Wage)	10,000	2,200	10,000
District Unconditional Grant (Wage)	48,306	24,573	
Locally Raised Revenues	9,340	3,942	9,133
Other Transfers from Central Government	166,377	25,817	
Sector Conditional Grant (Non-Wage)		0	739,813
<i>Development Revenues</i>	911,065	721,593	403,777
Development Grant	544,227	544,227	403,777
Other Transfers from Central Government	366,838	177,366	
Total Revenues	1,145,089	778,126	1,162,722
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	234,024	62,934	758,945
Wage	48,306	24,573	56,524
Non Wage	185,717	38,361	702,421
<i>Development Expenditure</i>	911,065	606,525	403,777
Domestic Development	911,065	606,525	403,777
Donor Development		0	0
Total Expenditure	1,145,089	669,459	1,162,722

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	0	0	68,711	0	0	68,711
Total LCIII: Not Specified						68,711
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Not Specified</i>		68,711
Total Cost of Output 048151:			0	0	68,711	0
Output:048156 Urban unpaved roads Maintenance (LLS)						
263202 LG Unconditional grants (Capital)	0	0	206,237	0	0	206,237
Total LCIII: Kasilo town council						93,451
<i>LCII: Kamod</i>	<i>LCI: Not Specified</i>	<i>Mechanical imprest utilisation - Kasilo town council</i>		<i>Source:Other Transfers from Central Gov</i>		12,796
<i>LCII: Kamod</i>	<i>LCI: Not Specified</i>	<i>Office operations - Kasilo town council</i>		<i>Source:Other Transfers from Central Gov</i>		3,625
<i>LCII: Kamod</i>	<i>LCI: Not Specified</i>	<i>Periodic maintenance of Urban roads - Kasilo town c</i>		<i>Source:Other Transfers from Central Gov</i>		35,200
<i>LCII: Kamod</i>	<i>LCI: Not Specified</i>	<i>Routine mechanized maintenance of urban roads - Ka</i>		<i>Source:Other Transfers from Central Gov</i>		31,500
<i>LCII: Kamod</i>	<i>LCI: Not Specified</i>	<i>Urban roads routinely maintained in Kasilo town coun</i>		<i>Source:Other Transfers from Central Gov</i>		10,330
Total LCIII: Serere town council						112,786
<i>LCII: Osuguro</i>	<i>LCI: Not Specified</i>	<i>Mechanical imprest utilisation - Serere town council</i>		<i>Source:Other Transfers from Central Gov</i>		7,203
<i>LCII: Osuguro</i>	<i>LCI: Not Specified</i>	<i>Operational costs - Serere town council</i>		<i>Source:Other Transfers from Central Gov</i>		9,594
<i>LCII: Osuguro</i>	<i>LCI: Not Specified</i>	<i>Periodic maintenance of Urban roads - Serere town c</i>		<i>Source:Other Transfers from Central Gov</i>		26,865
<i>LCII: Osuguro</i>	<i>LCI: Not Specified</i>	<i>Mechanized maintenance of Urban roads - Serere tow</i>		<i>Source:Other Transfers from Central Gov</i>		12,160
<i>LCII: Osuguro</i>	<i>LCI: Not Specified</i>	<i>Urban roads routinely maintained - Serere town council</i>		<i>Source:Other Transfers from Central Gov</i>		56,964
Total Cost of Output 048156:			0	0	206,237	0
Output:048158 District Roads Maintenance (URF)						

Vote: 596 Serere 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
263101	LG Conditional grants (Current)	0	0	425,634	0	0	425,634
Total LCIII: Bugondo		LCIV: Kasilo					15,660
LCII: Ogera	LCI: Not Specified	Routine maintenance of Bugondo - Ogera - Kadungul		Source: Other Transfers from Central Gov		15,660	
Total LCIII: Kasilo town council		LCIV: Kasilo					3,828
LCII: Kasilo	LCI: Not Specified	Routine maintenance of Kamod - Kasilo (4.4kms)		Source: Other Transfers from Central Gov		3,828	
Total LCIII: Labori		LCIV: Kasilo					85,000
LCII: Labori	LCI: Not Specified	Periodic maintenance of Apapai - Opunoi road (7.8k)		Source: Other Transfers from Central Gov		85,000	
Total LCIII: Pingire		LCIV: Kasilo					15,312
LCII: Okidi	LCI: Not Specified	Routine maintenance of Pingire - Okidi - Kasilo (10k)		Source: Other Transfers from Central Gov		8,700	
LCII: Pingire	LCI: Not Specified	Routine maintenance of Pingire - Pingire L/s (7.6kms)		Source: Other Transfers from Central Gov		6,612	
Total LCIII: Atiira		LCIV: Serere					23,664
LCII: Atiira	LCI: Not Specified	Routine maintenance of Atiira - Old Mbale (8kms)		Source: Other Transfers from Central Gov		6,960	
LCII: Opuure	LCI: Not Specified	Routine maintenance of Kamod - Akoboi - Atiira (19)		Source: Other Transfers from Central Gov		16,704	
Total LCIII: Kateta		LCIV: Serere					92,640
LCII: Kateta	LCI: Not Specified	Routine maintenance of Kateta - Achomia - Pingire (1		Source: Other Transfers from Central Gov		12,006	
LCII: Kateta	LCI: Not Specified	Routine maintenance of Brooks corner - Kateta (8.2k		Source: Other Transfers from Central Gov		7,134	
LCII: Omagara	LCI: Not Specified	Periodic maintenance of Achomia - Omagara - Mutee		Source: Other Transfers from Central Gov		73,500	
Total LCIII: Kyere		LCIV: Serere					111,112
LCII: Kelim	LCI: Not Specified	Routine maintenance of Asuret - Magoro - Kyere (11k		Source: Other Transfers from Central Gov		9,570	
LCII: Olupe	LCI: Not Specified	Mechanized maintenance of Olupe - Akuoro - Okum (Source: Other Transfers from Central Gov		53,642	
LCII: Omagoro	LCI: Not Specified	Periodic maintenance of Iduk - Kachinga road (5.0km		Source: Other Transfers from Central Gov		47,900	
Total LCIII: Serere town council		LCIV: Serere					78,418
LCII: Osuguro	LCI: Not Specified	Mechanical imprest for the repair and service of work		Source: Other Transfers from Central Gov		78,418	
Total Cost of Output 048158:		0	0	425,634	0	0	425,634
Total Cost of Lower Local Services		0	0	700,582	0	0	700,582
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	48,306	56,524				56,524
221004	Recruitment Expenses	1,400					0
221008	Computer supplies and Information Technology (IT)	2,549					0
221011	Printing, Stationery, Photocopying and Binding	1,200					0
221012	Small Office Equipment	700					0
221014	Bank Charges and other Bank related costs	1,800					0
222001	Telecommunications	826					0
223005	Electricity	100					0
223006	Water	100					0
227001	Travel inland	5,408		1,839			1,839
227002	Travel abroad	4,896					0
Total Cost of Output 048101:		67,286	56,524	1,839			58,363
Total Cost of Higher LG Services		67,286	56,524	1,839			58,363
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							
312103	Roads and Bridges	0	0	0	403,777	0	403,777
Total LCIII: Serere town council		LCIV: Serere					403,777
LCII: Osuguro	LCI: Not Specified	Travel inland		Source: Other Transfers from Central Gov		3,000	
LCII: Osuguro	LCI: Not Specified	Procurement of stationery and small office equipment		Source: Other Transfers from Central Gov		2,689	
LCII: Osuguro	LCI: Not Specified	Procurement of computer laptop		Source: Other Transfers from Central Gov		2,500	
LCII: Osuguro	LCI: Not Specified	Payment of retention for Serere corners - Uppershops		Source: Other Transfers from Central Gov		18,838	
LCII: Osuguro	LCI: Kamod	Low cost sealing of Kamod-Kasilo road 2 km		Source: Other Transfers from Central Gov		364,750	
LCII: Osuguro	LCI: Not Specified	Low cost designs, UK DCP and material tests		Source: Other Transfers from Central Gov		8,000	
LCII: Osuguro	LCI: Not Specified	Fuel for office operations		Source: Other Transfers from Central Gov		4,000	

Vote: 596 Serere District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 048180:</i>	0	0	0	403,777	0	403,777
Total Cost of Capital Purchases	0	0	0	403,777	0	403,777
Total Cost of function District, Urban and Community Access Roads	67,286	56,524	702,421	403,777	0	1,162,722
Total Cost of Roads and Engineering	67,286	56,524	702,421	403,777	0	1,162,722

Vote: 596 Serere District

Workplan 7b: Water

(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>	22,264	28,439	73,723
District Unconditional Grant (Non-Wage)		2,000	10,000
District Unconditional Grant (Wage)		12,939	
Locally Raised Revenues	4,264	0	6,082
Sector Conditional Grant (Non-Wage)	18,000	13,500	37,641
Support Services Conditional Grant (Non-Wage)		0	20,000
<i>Development Revenues</i>	679,226	679,226	481,085
Development Grant	679,226	679,226	481,085
Total Revenues	701,490	707,666	554,808
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	22,264	20,414	73,723
Wage		4,313	0
Non Wage	22,264	16,100	73,723
<i>Development Expenditure</i>	679,226	262,023	481,085
Domestic Development	679,226	262,023	481,085
Donor Development		0	0
Total Expenditure	701,490	282,436	554,808

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

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:098101 Operation of the District Water Office</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		6,000			6,000
211103 Allowances	9,000					0
221008 Computer supplies and Information Technology (IT)	2,000		679			679
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012 Small Office Equipment	0		4,000			4,000
221017 Subscriptions	2,514		1,920			1,920
223005 Electricity	300		600			600
223006 Water	300		200			200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	312					0
224004 Cleaning and Sanitation	0		200			200
227001 Travel inland	8,768		7,800			7,800
227004 Fuel, Lubricants and Oils	8,000		9,800			9,800
228002 Maintenance - Vehicles	7,600		7,800			7,800
Total Cost of Output 098101:	39,794		39,999			39,999
<i>Output:098102 Supervision, monitoring and coordination</i>						
221009 Welfare and Entertainment	3,210		100			100
221011 Printing, Stationery, Photocopying and Binding	2,400		697			697
222003 Information and communications technology (ICT)	20					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,200					0
227001 Travel inland	22,308		5,928			5,928

Vote: 596 Serere District

Workplan 7b: Water

<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
227002	Travel abroad	0		2,000			2,000
227004	Fuel, Lubricants and Oils	8,056		4,000			4,000
Total Cost of Output 098102:		39,194		12,725			12,725
Output:098103 Support for O&M of district water and sanitation							
221005	Hire of Venue (chairs, projector, etc)	100					0
221009	Welfare and Entertainment	150					0
221011	Printing, Stationery, Photocopying and Binding	120					0
227001	Travel inland	1,800					0
227004	Fuel, Lubricants and Oils	830					0
Total Cost of Output 098103:		3,000					0
Output:098104 Promotion of Community Based Management							
221001	Advertising and Public Relations	3,568		2,800			2,800
221002	Workshops and Seminars	3,480					0
221008	Computer supplies and Information Technology (IT)	160					0
221009	Welfare and Entertainment	1,364		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	1,680		0			0
224001	Medical and Agricultural supplies	5,529					0
224004	Cleaning and Sanitation	0		877			877
227001	Travel inland	27,403		15,322			15,322
227004	Fuel, Lubricants and Oils	4,944		0			0
Total Cost of Output 098104:		48,128		20,999			20,999
Total Cost of Higher LG Services		130,116		73,723			73,723
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098172 Administrative Capital							
312101	Non-Residential Buildings	0	0	0	40,000	0	40,000
Total LCIII: Serere town council							40,000
<i>LCII: Okulonyo</i>		<i>LCI: Kikota cell</i>		<i>Completion of the DWO block</i>		<i>Source: Conditional transfer for Rural Wa</i>	
312104	Other Structures	120,000	0	0	0	0	0
Total Cost of Output 098172:		120,000	0	0	40,000	0	40,000
Output:098180 Construction of public latrines in RGCs							
312104	Other Structures	12,000	0	0	12,000	0	12,000
Total LCIII: Kadungulu Town Council							12,000
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Construction of the public toilet</i>		<i>Source: Conditional transfer for Rural Wa</i>	
Total Cost of Output 098180:		12,000	0	0	12,000	0	12,000
Output:098182 Shallow well construction							
312104	Other Structures	52,300					0
Total Cost of Output 098182:		52,300					0
Output:098183 Borehole drilling and rehabilitation							

Vote: 596 Serere District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	333,810	0	0	224,000	0	224,000
Total LCIII: Bugondo		LCIV: Kasilo					28,700
LCII: Bugondo	LCI: Ogelak p/s	<i>Deep borehole rehabilitation</i>		Source: Conditional transfer for Rural Wa			9,000
LCII: Kongoto	LCI: Abatait village	<i>Deep borehole drilling and installation</i>		Source: Conditional transfer for Rural Wa			19,700
Total LCIII: Kadungulu		LCIV: Kasilo					28,700
LCII: Kabulabula	LCI: Kabulabula village	<i>Deep borehole drilling and installation</i>		Source: Conditional transfer for Rural Wa			19,700
LCII: Kadungulu	LCI: Kadungulu p/s	<i>Deep borehole rehabilitation</i>		Source: Conditional transfer for Rural Wa			9,000
Total LCIII: Labori		LCIV: Kasilo					28,700
LCII: Labori	LCI: Aminit Otaba village	<i>Deep borehole drilling and installation</i>		Source: Conditional transfer for Rural Wa			19,700
LCII: Labori	LCI: Obangin Community school	<i>Deep borehole rehabilitation</i>		Source: Conditional transfer for Rural Wa			9,000
Total LCIII: Atiira		LCIV: Serere					19,700
LCII: Atiira	LCI: Apokor village	<i>Deep borehole drilling and installation</i>		Source: Conditional transfer for Rural Wa			19,700
Total LCIII: Kateta		LCIV: Serere					39,400
LCII: Kateta	LCI: Agola village	<i>Deep borehole drilling and installation</i>		Source: Conditional transfer for Rural Wa			19,700
LCII: Okodo	LCI: Okodo central	<i>Deep borehole drilling and installation</i>		Source: Conditional transfer for Rural Wa			19,700
Total LCIII: Kyere		LCIV: Serere					59,100
LCII: Abuket	LCI: Ocekutum village	<i>Deep borehole drilling and installation</i>		Source: Conditional transfer for Rural Wa			19,700
LCII: Kamurojo	LCI: Kamurojo central	<i>Deep borehole drilling and installation</i>		Source: Conditional transfer for Rural Wa			19,700
LCII: Kelim	LCI: Agule Kelim village	<i>Deep borehole drilling and installation</i>		Source: Conditional transfer for Rural Wa			19,700
Total LCIII: Olio		LCIV: Serere					19,700
LCII: Akoboi	LCI: Akoboi Health Centre II	<i>Deep borehole drilling and installation</i>		Source: Conditional transfer for Rural Wa			19,700
Total Cost of Output 098183:		333,810	0	0	224,000	0	224,000
Output:098183p PRDP-Borehole drilling and rehabilitation							
312104	Other Structures	34,000					0
Total Cost of Output 098183p:		34,000					0
Output:098184 Construction of piped water supply system							
281503	Engineering and Design Studies & Plans for capital works	0	0	0	70,000	0	70,000
Total LCIII: Labori		LCIV: Kasilo					70,000
LCII: Aarapoo	LCI: Garama Landing site	<i>Design the intake works</i>		Source: Conditional transfer for Rural Wa			70,000
312104	Other Structures	0	0	0	135,085	0	135,085
Total LCIII: Kateta		LCIV: Serere					135,085
LCII: Orupe	LCI: Ocapa to Akoke p/s pipeline	<i>Extension of the Ocapa Water system</i>		Source: Conditional transfer for Rural Wa			135,085
Total Cost of Output 098184:		0	0	0	205,085	0	205,085
Total Cost of Capital Purchases		552,110	0	0	481,085	0	481,085
Total Cost of function Rural Water Supply and Sanitation		682,226	0	73,723	481,085	0	554,808

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							
223007	Other Utilities- (fuel, gas, firewood, charcoal)	2,000					0
227001	Travel inland	1,500					0
227004	Fuel, Lubricants and Oils	2,000					0
228001	Maintenance - Civil	500					0
Total Cost of Output 098201:		6,000					0
Output:098202 Water production and treatment							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	528					0
223005	Electricity	8,736					0
227001	Travel inland	1,500					0
Total Cost of Output 098202:		10,764					0
Output:098203 Support for O&M of urban water facilities							
223005	Electricity	2,500					0

Vote: 596 Serere District

Workplan 7b: Water

<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 098203:</i>	2,500					0
Total Cost of Higher LG Services	19,264					0
Total Cost of function Urban Water Supply and Sanitation	19,264					0
Total Cost of Water	701,490	0	73,723	481,085	0	554,808

Vote: 596 Serere 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>	120,981	103,688	66,977
District Unconditional Grant (Non-Wage)	25,000	2,500	25,000
District Unconditional Grant (Wage)	22,976	52,860	22,976
Locally Raised Revenues	11,234	2,000	11,234
Sector Conditional Grant (Non-Wage)	61,771	46,328	7,767
<i>Development Revenues</i>		0	20,209
District Discretionary Development Equalization Gran		0	20,209
Total Revenues	120,981	103,688	87,186
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	120,981	74,719	66,977
Wage	22,976	49,831	22,976
Non Wage	98,005	24,888	44,001
<i>Development Expenditure</i>	0	0	20,209
Domestic Development		0	20,209
Donor Development		0	0
Total Expenditure	120,981	74,719	87,186

(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	22,976	22,976				22,976
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000		268			268
213002 Incapacity, death benefits and funeral expenses	500					0
221001 Advertising and Public Relations	4,000					0
221002 Workshops and Seminars	4,000		500			500
221003 Staff Training	0		3,800			3,800
221007 Books, Periodicals & Newspapers	400					0
221008 Computer supplies and Information Technology (IT)	2,500		3,000			3,000
221009 Welfare and Entertainment	0		200			200
221011 Printing, Stationery, Photocopying and Binding	900			1,700		1,700
221012 Small Office Equipment	900			700		700
221014 Bank Charges and other Bank related costs	334		150			150
222001 Telecommunications	0		300			300
222003 Information and communications technology (ICT)	1,000		1,000			1,000
223005 Electricity	500					0
224004 Cleaning and Sanitation	500		500			500
226002 Licenses	0			131		131
227001 Travel inland	9,700		1,759			1,759
227002 Travel abroad	0		2,000			2,000
227004 Fuel, Lubricants and Oils	0		300	500		800
228002 Maintenance - Vehicles	0		4,000	1,010		5,010

Vote: 596 Serere District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098301:		49,210	22,976	17,777	4,042		44,795
Output:098303 Tree Planting and Afforestation							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,000		1,000			1,000
211103	Allowances	0		600			600
222001	Telecommunications	115		300			300
223007	Other Utilities- (fuel, gas, firewood, charcoal)	28,500					0
227001	Travel inland	776		7,100			7,100
227004	Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 098303:		30,391		9,500			9,500
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
211103	Allowances	708					0
221009	Welfare and Entertainment	0			550		550
221011	Printing, Stationery, Photocopying and Binding	200			560		560
222001	Telecommunications	60			250		250
222003	Information and communications technology (ICT)	0			300		300
227001	Travel inland	1,988			3,392		3,392
Total Cost of Output 098304:		2,956			5,052		5,052
Output:098305 Forestry Regulation and Inspection							
211103	Allowances	576					0
221011	Printing, Stationery, Photocopying and Binding	400					0
222001	Telecommunications	100					0
227001	Travel inland	1,380			2,531		2,531
227004	Fuel, Lubricants and Oils	0			200		200
228002	Maintenance - Vehicles	0			300		300
Total Cost of Output 098305:		2,456			3,031		3,031
Output:098306 Community Training in Wetland management							
211103	Allowances	0		500			500
221011	Printing, Stationery, Photocopying and Binding	690		120			120
227001	Travel inland	4,564		633			633
227004	Fuel, Lubricants and Oils	0		300			300
Total Cost of Output 098306:		5,254		1,553			1,553
Output:098307 River Bank and Wetland Restoration							
211103	Allowances	944		580			580
221011	Printing, Stationery, Photocopying and Binding	400					0
227001	Travel inland	2,838		1,750			1,750
Total Cost of Output 098307:		4,182		2,330			2,330
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103	Allowances	0		560			560
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	300		60			60
222003	Information and communications technology (ICT)	320					0
227001	Travel inland	2,905		545			545
Total Cost of Output 098308:		4,025		1,165			1,165
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
211103	Allowances	1,000					0
221009	Welfare and Entertainment	300					0
221011	Printing, Stationery, Photocopying and Binding	250					0
227001	Travel inland	2,607					0

Vote: 596 Serere District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098308p:</i>		4,157					0
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103	Allowances	1,000		760			760
221008	Computer supplies and Information Technology (IT)	2,000					0
221011	Printing, Stationery, Photocopying and Binding	300		80			80
222001	Telecommunications	100		60			60
227001	Travel inland	1,298		942			942
227004	Fuel, Lubricants and Oils	0		100			100
228002	Maintenance - Vehicles	500					0
<i>Total Cost of Output 098309:</i>		5,198		1,942			1,942
Output:098309p PRDP-Environmental Enforcement							
222001	Telecommunications	200					0
227001	Travel inland	2,952					0
<i>Total Cost of Output 098309p:</i>		3,152					0
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103	Allowances	1,500		1,800			1,800
221009	Welfare and Entertainment	0		600			600
221011	Printing, Stationery, Photocopying and Binding	2,200		1,600			1,600
221012	Small Office Equipment	800					0
222001	Telecommunications	200		600			600
222003	Information and communications technology (ICT)	750		900			900
227001	Travel inland	3,650		3,134	5,984		9,118
227004	Fuel, Lubricants and Oils	0		600	1,800		2,400
228002	Maintenance - Vehicles	900		500	300		800
<i>Total Cost of Output 098310:</i>		10,000		9,734	8,084		17,818
Total Cost of Higher LG Services		120,981	22,976	44,001	20,209		87,186
Total Cost of function Natural Resources Management		120,981	22,976	44,001	20,209		87,186
Total Cost of Natural Resources		120,981	22,976	44,001	20,209		87,186

Vote: 596 Serere 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>	181,443	91,376	142,956
District Unconditional Grant (Non-Wage)	32,350	2,250	25,350
District Unconditional Grant (Wage)	63,102	67,499	66,979
Locally Raised Revenues	27,000	1,930	24,191
Other Transfers from Central Government	41,465	6,551	
Sector Conditional Grant (Non-Wage)	17,526	13,146	26,436
<i>Development Revenues</i>	61,143	94,183	24,557
District Discretionary Development Equalization Grant	61,143	61,143	20,209
Other Transfers from Central Government		33,040	
Transitional Development Grant		0	4,348
Total Revenues	242,586	185,559	167,513
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	181,443	79,075	142,956
Wage	63,102	67,499	66,979
Non Wage	118,341	11,577	75,977
<i>Development Expenditure</i>	61,143	10,000	24,557
Domestic Development	61,143	10,000	24,557
Donor Development		0	0
Total Expenditure	242,586	89,075	167,513

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263204 Transfers to other govt. units (Capital)	61,143					0
<i>Total Cost of Output 108151:</i>						
	61,143					0
Total Cost of Lower Local Services						
	61,143					0
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	63,102	66,979				66,979
213001 Medical expenses (To employees)	2,900		200			200
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
221002 Workshops and Seminars	4,000					0
221003 Staff Training	6,211					0
221005 Hire of Venue (chairs, projector, etc)	175					0
221008 Computer supplies and Information Technology (IT)	6,243					0
221009 Welfare and Entertainment	4,500					0
221011 Printing, Stationery, Photocopying and Binding	4,975		0			0
221012 Small Office Equipment	1,000					0
221014 Bank Charges and other Bank related costs	100					0
222001 Telecommunications	192		500			500
223005 Electricity	520					0

Vote: 596 Serere 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
227001 Travel inland		6,990		5,478	4,057		9,535
227002 Travel abroad		0		800			800
227004 Fuel, Lubricants and Oils		8,000					0
228002 Maintenance - Vehicles		4,000		2,000			2,000
228003 Maintenance – Machinery, Equipment & Furniture		4,000					0
273102 Incapacity, death benefits and funeral expenses		1,000					0
Total Cost of Output 108101:		117,909	66,979	9,977	4,057		81,013
Output:108102 Probation and Welfare Support							
221002 Workshops and Seminars		185					0
221008 Computer supplies and Information Technology (IT)		1,500					0
221009 Welfare and Entertainment		1,960					0
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
221012 Small Office Equipment		949					0
227001 Travel inland		0		2,000	1,000		3,000
227004 Fuel, Lubricants and Oils		0		1,000			1,000
Total Cost of Output 108102:		4,594		4,000	1,000		5,000
Output:108103 Social Rehabilitation Services							
221009 Welfare and Entertainment		500					0
221011 Printing, Stationery, Photocopying and Binding		2,000					0
221012 Small Office Equipment		149					0
223005 Electricity		351					0
227001 Travel inland		3,424		1,000			1,000
227004 Fuel, Lubricants and Oils		2,000		1,000			1,000
Total Cost of Output 108103:		8,424		2,000			2,000
Output:108104 Community Development Services (HLG)							
221002 Workshops and Seminars		0		1,500			1,500
221009 Welfare and Entertainment		0		500			500
221011 Printing, Stationery, Photocopying and Binding		2,000		1,500			1,500
221012 Small Office Equipment		0		0	2,000		2,000
227001 Travel inland		3,000		2,000			2,000
227002 Travel abroad		0		1,000			1,000
227004 Fuel, Lubricants and Oils		2,000		1,500			1,500
228002 Maintenance - Vehicles		1,000					0
Total Cost of Output 108104:		8,000		8,000	2,000		10,000
Output:108105 Adult Learning							
221011 Printing, Stationery, Photocopying and Binding		2,000					0
227001 Travel inland		3,600		8,000	4,000		12,000
227004 Fuel, Lubricants and Oils		706			2,000		2,000
Total Cost of Output 108105:		6,306		8,000	6,000		14,000
Output:108107 Gender Mainstreaming							
221003 Staff Training		0		2,000			2,000
221009 Welfare and Entertainment		2,000		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		2,000		1,000	500		1,500
221012 Small Office Equipment		0		1,000			1,000
222001 Telecommunications		0		100			100
223005 Electricity		0		500			500
227001 Travel inland		1,000					0
227004 Fuel, Lubricants and Oils		1,000		400			400

Vote: 596 Serere 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
<i>Total Cost of Output 108107:</i>	6,000		6,500	500		7,000
Output:108108 Children and Youth Services						
221002 Workshops and Seminars	1,000					0
221009 Welfare and Entertainment	0		500	200		700
221011 Printing, Stationery, Photocopying and Binding	3,000		1,000			1,000
222001 Telecommunications	0		100			100
227001 Travel inland	2,428		900	300		1,200
227004 Fuel, Lubricants and Oils	2,500		3,000			3,000
228004 Maintenance – Other	0		1,000			1,000
<i>Total Cost of Output 108108:</i>	8,928		6,500	500		7,000
Output:108109 Support to Youth Councils						
221002 Workshops and Seminars	2,000					0
221011 Printing, Stationery, Photocopying and Binding	541					0
227001 Travel inland	2,000		6,000	2,000		8,000
227004 Fuel, Lubricants and Oils	1,000		3,000	1,000		4,000
228002 Maintenance - Vehicles	500					0
<i>Total Cost of Output 108109:</i>	6,041		9,000	3,000		12,000
Output:108110 Support to Disabled and the Elderly						
221009 Welfare and Entertainment	700			500		500
221011 Printing, Stationery, Photocopying and Binding	300					0
227001 Travel inland	5,000		9,000	2,500		11,500
228002 Maintenance - Vehicles	201					0
<i>Total Cost of Output 108110:</i>	6,201		9,000	3,000		12,000
Output:108111 Culture mainstreaming						
221009 Welfare and Entertainment	2,000			200		200
227001 Travel inland	0		1,000	300		1,300
<i>Total Cost of Output 108111:</i>	2,000		1,000	500		1,500
Output:108112 Work based inspections						
227001 Travel inland	0		1,000	500		1,500
<i>Total Cost of Output 108112:</i>	0		1,000	500		1,500
Output:108113 Labour dispute settlement						
221011 Printing, Stationery, Photocopying and Binding	0			200		200
227001 Travel inland	1,000		500	300		800
<i>Total Cost of Output 108113:</i>	1,000		500	500		1,000
Output:108114 Representation on Women's Councils						
221002 Workshops and Seminars	0		2,000			2,000
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0			200		200
222001 Telecommunications	0			500		500
227001 Travel inland	6,041		3,000	2,300		5,300
228002 Maintenance - Vehicles	0		2,000			2,000
<i>Total Cost of Output 108114:</i>	6,041		8,000	3,000		11,000
Output:108115 Sector Capacity Development						
227001 Travel inland	0		2,500			2,500
<i>Total Cost of Output 108115:</i>	0		2,500			2,500
Total Cost of Higher LG Services	181,443	66,979	75,977	24,557		167,513
Total Cost of function Community Mobilisation and Empowerment	242,586	66,979	75,977	24,557		167,513
Total Cost of Community Based Services	242,586	66,979	75,977	24,557		167,513

Vote: 596 Serere 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>	127,465	60,554	121,909
District Unconditional Grant (Non-Wage)	30,000	11,615	71,769
District Unconditional Grant (Wage)	29,933	22,005	29,933
Locally Raised Revenues	17,707	7,853	20,207
Support Services Conditional Grant (Non-Wage)	49,825	19,082	
<i>Development Revenues</i>	64,617	64,617	260,904
District Discretionary Development Equalization Gran	64,617	64,617	260,904
Total Revenues	192,081	125,171	382,813
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	127,465	59,179	121,909
Wage	29,933	22,005	29,933
Non Wage	97,532	37,175	91,976
<i>Development Expenditure</i>	64,617	0	260,904
Domestic Development	64,617	0	260,904
Donor Development		0	0
Total Expenditure	192,081	59,179	382,813

(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	29,933	29,933				29,933
221002 Workshops and Seminars	0		500			500
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	5,000		2,000			2,000
222001 Telecommunications	0		500			500
227001 Travel inland	11,109		5,000	12,000		17,000
227002 Travel abroad	0		1,500			1,500
228002 Maintenance - Vehicles	5,000		6,000			6,000
Total Cost of Output 138301:	51,042	29,933	16,500	12,000		58,433
<i>Output:138302 District Planning</i>						
221008 Computer supplies and Information Technology (IT)	0		500			500
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001 Travel inland	3,000		2,500			2,500
228002 Maintenance - Vehicles	500		2,000			2,000
Total Cost of Output 138302:	5,000		6,000			6,000
<i>Output:138303 Statistical data collection</i>						
221008 Computer supplies and Information Technology (IT)	0		500			500
221011 Printing, Stationery, Photocopying and Binding	2,000		500			500
222001 Telecommunications	0		500			500
227001 Travel inland	4,000		2,500			2,500

Vote: 596 Serere District

Workplan 10: Planning

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
228002	Maintenance - Vehicles	0		1,000			1,000	
Total Cost of Output 138303:		6,000		5,000			5,000	
Output:138304 Demographic data collection								
227001	Travel inland	0		6,500			6,500	
Total Cost of Output 138304:		0		6,500			6,500	
Output:138305 Project Formulation								
221008	Computer supplies and Information Technology (IT)	1,000					0	
221009	Welfare and Entertainment	1,000		1,000			1,000	
221011	Printing, Stationery, Photocopying and Binding	1,000		800			800	
221012	Small Office Equipment	0		200			200	
227001	Travel inland	5,000		3,000			3,000	
Total Cost of Output 138305:		8,000		5,000			5,000	
Output:138306 Development Planning								
221011	Printing, Stationery, Photocopying and Binding	3,000					0	
227001	Travel inland	0		2,610			2,610	
227002	Travel abroad	4,000					0	
Total Cost of Output 138306:		7,000		2,610			2,610	
Output:138307 Management Information Systems								
221008	Computer supplies and Information Technology (IT)	3,000			2,000		2,000	
222003	Information and communications technology (ICT)	0			28,000		28,000	
227001	Travel inland	0		2,000	8,665		10,665	
Total Cost of Output 138307:		3,000		2,000	38,665		40,665	
Output:138308 Operational Planning								
221008	Computer supplies and Information Technology (IT)	1,000					0	
221009	Welfare and Entertainment	4,000					0	
221011	Printing, Stationery, Photocopying and Binding	4,000					0	
227001	Travel inland	7,000		3,000			3,000	
Total Cost of Output 138308:		16,000		3,000			3,000	
Output:138309 Monitoring and Evaluation of Sector plans								
221008	Computer supplies and Information Technology (IT)	0			2,800		2,800	
221009	Welfare and Entertainment	0			90		90	
221011	Printing, Stationery, Photocopying and Binding	4,000		3,000	0		3,000	
221012	Small Office Equipment	0		500			500	
223005	Electricity	0			1,500		1,500	
227001	Travel inland	22,423		27,866			27,866	
227002	Travel abroad	0		2,000			2,000	
227004	Fuel, Lubricants and Oils	0		2,000			2,000	
228002	Maintenance - Vehicles	0		8,000			8,000	
228003	Maintenance – Machinery, Equipment & Furniture	0		2,000			2,000	
Total Cost of Output 138309:		26,423		45,366	4,390		49,756	
Total Cost of Higher LG Services		122,465	29,933	91,976	55,055		176,964	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138372 Administrative Capital								
312101	Non-Residential Buildings	0	0	0	205,850	0	205,850	
Total LCIII: Serere town council		LCIV: Serere						205,850
LCII: Osuguro	LCI: Headquarters	Solar Unit provided for the planning unit block			Source: District Discretionary Developme		36,000	
LCII: Osuguro	LCI: Headquarters	Phase II of planning Unit completed			Source: District Discretionary Developme		165,850	
LCII: Osuguro	LCI: All over the district	Sectoral plans monitored			Source: District Discretionary Developme		4,000	
Total Cost of Output 138372:		0	0	0	205,850	0	205,850	

Vote: 596 Serere District

Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Capital Purchases						
Total Cost of Capital Purchases	0	0	0	205,850	0	205,850
Total Cost of function Local Government Planning Services	122,465	29,933	91,976	260,904	0	382,813
Total Cost of Planning	122,465	29,933	91,976	260,904	0	382,813

Vote: 596 Serere District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	42,051	51,018	41,442
District Unconditional Grant (Non-Wage)	6,159	11,573	10,159
District Unconditional Grant (Wage)	20,892	21,337	31,283
Locally Raised Revenues	15,000	13,483	0
Support Services Conditional Grant (Non-Wage)		4,625	
<i>Development Revenues</i>	300	0	25,665
District Discretionary Development Equalization Gran	300	0	25,665
Total Revenues	42,351	51,018	67,107
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	42,051	52,012	41,442
Wage	23,918	21,337	31,283
Non Wage	18,133	30,675	10,159
<i>Development Expenditure</i>	300	0	25,665
Domestic Development	300	0	25,665
Donor Development		0	0
Total Expenditure	42,351	52,012	67,107

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	23,918	31,283				31,283
213001 Medical expenses (To employees)	0			500		500
213002 Incapacity, death benefits and funeral expenses	0		600			600
221003 Staff Training	0			2,000		2,000
221007 Books, Periodicals & Newspapers	0		565			565
221008 Computer supplies and Information Technology (IT)	1,000			2,000		2,000
221009 Welfare and Entertainment	1,000		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	1,000		2,500			2,500
221012 Small Office Equipment	0		600	364		964
221017 Subscriptions	0			317		317
222001 Telecommunications	0			400		400
223005 Electricity	0		1,000			1,000
223006 Water	0			500		500
224004 Cleaning and Sanitation	0		205			205
227001 Travel inland	8,073		489			489
227002 Travel abroad	0		1,000			1,000
228002 Maintenance - Vehicles	0		2,000			2,000
Total Cost of Output 148201:	34,991	31,283	10,159	6,081		47,523
<i>Output:148202 Internal Audit</i>						
213002 Incapacity, death benefits and funeral expenses	0			600		600
221011 Printing, Stationery, Photocopying and Binding	1,000					0

Vote: 596 Serere District

Workplan 11: Internal Audit

<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	500					0
226001	Insurances	400					0
227001	Travel inland	4,460					0
228002	Maintenance - Vehicles	1,000					0
<i>Total Cost of Output 148202:</i>		7,360			600		600
Output:148203 Sector Capacity Development							
221011	Printing, Stationery, Photocopying and Binding	0			2,000		2,000
<i>Total Cost of Output 148203:</i>		0			2,000		2,000
Output:148204 Sector Management and Monitoring							
227001	Travel inland	0			6,000		6,000
227002	Travel abroad	0			1,000		1,000
228002	Maintenance - Vehicles	0			3,000		3,000
<i>Total Cost of Output 148204:</i>		0			10,000		10,000
Total Cost of Higher LG Services		42,351	31,283	10,159	18,681		60,123
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148272 Administrative Capital							
312213	ICT Equipment	0	0	0	6,983	0	6,983
Total LCIII: Not Specified							2,500
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source:Not Specified</i>		2,500
Total LCIII: Serere town council							4,483
<i>LCII: Osuguro</i>	<i>LCI: Not Specified</i>	<i>Laptop Computer</i>			<i>Source:District Unconditional Grant - No</i>		3,000
<i>LCII: Osuguro</i>	<i>LCI: Not Specified</i>	<i>internet modem and subscriptions</i>			<i>Source:District Unconditional Grant - No</i>		1,483
<i>Total Cost of Output 148272:</i>		0	0	0	6,983	0	6,983
Total Cost of Capital Purchases		0	0	0	6,983	0	6,983
Total Cost of function Internal Audit Services		42,351	31,283	10,159	25,665	0	67,107
Total Cost of Internal Audit		42,351	31,283	10,159	25,665	0	67,107

Vote: 596 Serere District

C: Status of Arrears

Vote: 596 Serere District
