

Vote: 578 Bukedea 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: 578 Bukedea 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	172,616	107,678	174,194
2a. Discretionary Government Transfers	1,522,392	1,211,255	2,103,361
2b. Conditional Government Transfers	14,741,617	10,964,377	15,748,082
2c. Other Government Transfers	888,816	256,206	285,862
4. Donor Funding	507,476	156,938	295,350
Total Revenues	17,832,916	12,696,453	18,606,849

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	513,416	370,782	1,269,896
2 Finance	173,567	152,779	173,335
3 Statutory Bodies	1,178,574	832,766	467,855
4 Production and Marketing	484,308	244,462	600,516
5 Health	1,832,673	1,135,320	1,400,635
6 Education	11,046,060	7,598,189	12,081,162
7a Roads and Engineering	1,489,807	840,239	1,436,944
7b Water	523,736	414,643	538,178
8 Natural Resources	76,792	35,705	44,990
9 Community Based Services	357,124	52,232	355,067
10 Planning	105,797	58,756	188,053
11 Internal Audit	51,062	28,964	50,218
Grand Total	17,832,916	11,764,837	18,606,849
<i>Wage Rec't:</i>	<i>10,780,800</i>	<i>7,631,592</i>	<i>12,329,713</i>
<i>Non Wage Rec't:</i>	<i>4,228,860</i>	<i>2,520,860</i>	<i>4,088,716</i>
<i>Domestic Dev't</i>	<i>2,315,781</i>	<i>1,456,120</i>	<i>1,893,070</i>
<i>Donor Dev't</i>	<i>507,476</i>	<i>156,265</i>	<i>295,350</i>

Vote: 578 Bukedea District

B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	172,616	107,678	174,194
Locally Raised Revenues	172,616	107,678	174,194
2a. Discretionary Government Transfers	1,522,392	1,211,255	2,103,361
District Unconditional Grant (Wage)	956,343	643,970	1,056,752
District Unconditional Grant (Non-Wage)	258,983	224,000	441,068
District Discretionary Development Equalization Grant	307,066	343,285	605,541
2b. Conditional Government Transfers	14,741,617	10,964,377	15,748,082
Transitional Development Grant	151,803	62,429	222,982
Support Services Conditional Grant (Non-Wage)	949,533	652,225	
Sector Conditional Grant (Wage)	9,873,504	7,050,766	11,272,961
Sector Conditional Grant (Non-Wage)	1,924,866	1,385,363	2,512,934
Pension for Local Governments		0	395,463
Gratuity for Local Governments		0	272,941
General Public Service Pension Arrears (Budgeting)		0	6,255
Development Grant	1,841,912	1,813,593	1,064,547
2c. Other Government Transfers	888,816	256,206	285,862
Other Transfers from Central Government	888,816	256,206	285,862
4. Donor Funding	507,476	156,938	295,350
Donor Funding	507,476	156,938	295,350
Total Revenues	17,832,916	12,696,453	18,606,849

Vote: 578 Bukedea District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	485,536	343,693	1,210,186
District Unconditional Grant (Non-Wage)	97,220	85,460	72,231
District Unconditional Grant (Wage)	348,316	217,586	433,296
General Public Service Pension Arrears (Budgeting)		0	6,255
Gratuity for Local Governments		0	272,941
Locally Raised Revenues	35,000	37,436	30,000
Pension for Local Governments		0	395,463
Support Services Conditional Grant (Non-Wage)	5,000	3,211	
<i>Development Revenues</i>	27,880	37,826	59,710
District Discretionary Development Equalization Gran	27,880	28,360	59,710
Unspent balances – Other Government Transfers		9,467	
Total Revenues	513,416	381,520	1,269,896
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	485,536	343,197	1,210,186
Wage	348,316	217,594	433,297
Non Wage	137,220	125,603	776,889
<i>Development Expenditure</i>	27,880	27,585	59,710
Domestic Development	27,880	27,584.783	59,710
Donor Development		0	0
Total Expenditure	513,416	370,782	1,269,896

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	348,316	433,297				433,297
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,760		3,600			3,600
212105 Pension for Local Governments	0		674,659			674,659
213002 Incapacity, death benefits and funeral expenses	500					0
221001 Advertising and Public Relations	500					0
221007 Books, Periodicals & Newspapers	1,440		300			300
221008 Computer supplies and Information Technology (IT)	1,000					0
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	1,500		1,000			1,000
221014 Bank Charges and other Bank related costs	0		500			500
221017 Subscriptions	500		1,500			1,500
222001 Telecommunications	500					0
223004 Guard and Security services	0		5,400			5,400
223005 Electricity	1,051		2,400			2,400
223006 Water	460					0

Vote: 578 Bukedea District

Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
225001	Consultancy Services- Short term	23,000		5,000			5,000
227001	Travel inland	31,509		23,212			23,212
227004	Fuel, Lubricants and Oils	10,000		20,000			20,000
228002	Maintenance - Vehicles	7,000		4,000			4,000
228004	Maintenance – Other	500		200			200
	Total Cost of Output 138101:	433,536	433,297	742,271			1,175,568
	Output:138102 Human Resource Management Services						
221008	Computer supplies and Information Technology (IT)	1,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	1,000		405			405
224004	Cleaning and Sanitation	0		2,000			2,000
227001	Travel inland	6,000		10,800			10,800
227004	Fuel, Lubricants and Oils	7,000					0
	Total Cost of Output 138102:	15,000		15,205			15,205
	Output:138103 Capacity Building for HLG						
221003	Staff Training	27,114			59,710		59,710
221011	Printing, Stationery, Photocopying and Binding	400					0
221014	Bank Charges and other Bank related costs	366					0
	Total Cost of Output 138103:	27,880			59,710		59,710
	Output:138104 Supervision of Sub County programme implementation						
221010	Special Meals and Drinks	260					0
221011	Printing, Stationery, Photocopying and Binding	500		1,000			1,000
222001	Telecommunications	240		240			240
227001	Travel inland	3,000		3,320			3,320
227004	Fuel, Lubricants and Oils	2,000		3,000			3,000
	Total Cost of Output 138104:	6,000		7,560			7,560
	Output:138105 Public Information Dissemination						
221001	Advertising and Public Relations	8,800					0
221007	Books, Periodicals & Newspapers	1,200					0
	Total Cost of Output 138105:	10,000					0
	Output:138106 Office Support services						
221011	Printing, Stationery, Photocopying and Binding	5,000					0
221012	Small Office Equipment	10,000					0
	Total Cost of Output 138106:	15,000					0
	Output:138109 Payroll and Human Resource Management Systems						
221011	Printing, Stationery, Photocopying and Binding	0		4,760			4,760
227001	Travel inland	0		3,000			3,000
	Total Cost of Output 138109:	0		7,760			7,760
	Output:138111 Records Management Services						
221008	Computer supplies and Information Technology (IT)	3,000					0
221011	Printing, Stationery, Photocopying and Binding	1,200		3,321			3,321
221012	Small Office Equipment	800		72			72
227001	Travel inland	500		700			700
227004	Fuel, Lubricants and Oils	500					0
	Total Cost of Output 138111:	6,000		4,093			4,093
	Total Cost of Higher LG Services	513,416	433,297	776,889	59,710		1,269,896
	Total Cost of function District and Urban Administration	513,416	433,297	776,889	59,710		1,269,896
	Total Cost of Administration	513,416	433,297	776,889	59,710		1,269,896

Vote: 578 Bukedea 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>	173,567	152,900	173,335
District Unconditional Grant (Non-Wage)	39,800	47,647	64,749
District Unconditional Grant (Wage)	87,863	57,823	56,086
Locally Raised Revenues	35,000	26,950	52,500
Support Services Conditional Grant (Non-Wage)	10,904	20,481	
Total Revenues	173,567	152,900	173,335
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	173,567	152,779	173,335
Wage	87,863	57,823	56,086
Non Wage	85,704	94,956	117,249
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	173,567	152,779	173,335

(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	87,863	56,086				56,086
213001 Medical expenses (To employees)	150		150			150
213002 Incapacity, death benefits and funeral expenses	100		100			100
221001 Advertising and Public Relations	300		300			300
221002 Workshops and Seminars	1,000		1,000			1,000
221003 Staff Training	0		2,948			2,948
221005 Hire of Venue (chairs, projector, etc)	500		500			500
221007 Books, Periodicals & Newspapers	1,200		1,200			1,200
221008 Computer supplies and Information Technology (IT)	1,600		2,000			2,000
221009 Welfare and Entertainment	1,200					0
221010 Special Meals and Drinks	1,500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	3,000		5,726			5,726
221012 Small Office Equipment	2,000		1,000			1,000
221014 Bank Charges and other Bank related costs	2,500		2,000			2,000
221017 Subscriptions	1,000		1,000			1,000
222001 Telecommunications	1,200		1,200			1,200
223005 Electricity	1,200		1,200			1,200
223006 Water	1,000		1,000			1,000
224004 Cleaning and Sanitation	1,000					0
227001 Travel inland	5,000		9,000			9,000
227004 Fuel, Lubricants and Oils	4,829		18,000			18,000
228002 Maintenance - Vehicles	15,000		8,000			8,000
228003 Maintenance – Machinery, Equipment & Furniture	1,001		1,001			1,001

Vote: 578 Bukedea District

Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 148101:	134,143	56,086	58,825			114,911
Output:148102 Revenue Management and Collection Services						
221007 Books, Periodicals & Newspapers	500					0
221010 Special Meals and Drinks	600		600			600
221011 Printing, Stationery, Photocopying and Binding	4,000		4,000			4,000
227001 Travel inland	2,000		2,000			2,000
227004 Fuel, Lubricants and Oils	4,594		4,094			4,094
Total Cost of Output 148102:	11,694		10,694			10,694
Output:148103 Budgeting and Planning Services						
221005 Hire of Venue (chairs, projector, etc)	300		300			300
221007 Books, Periodicals & Newspapers	500		500			500
221010 Special Meals and Drinks	4,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	5,000		5,000			5,000
227001 Travel inland	2,000		2,000			2,000
227004 Fuel, Lubricants and Oils	89		89			89
Total Cost of Output 148103:	11,889		11,889			11,889
Output:148104 LG Expenditure management Services						
221010 Special Meals and Drinks	1,200		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001 Travel inland	1,500		1,500			1,500
227004 Fuel, Lubricants and Oils	543		543			543
Total Cost of Output 148104:	4,243		4,243			4,243
Output:148105 LG Accounting Services						
221002 Workshops and Seminars	1,000		1,000			1,000
221008 Computer supplies and Information Technology (IT)	1,000		1,000			1,000
221009 Welfare and Entertainment	1,500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	800		800			800
227001 Travel inland	6,000		6,000			6,000
227004 Fuel, Lubricants and Oils	1,298		1,298			1,298
Total Cost of Output 148105:	11,598		11,598			11,598
Output:148106 Integrated Financial Management System						
221016 IFMS Recurrent costs	0		20,000			20,000
Total Cost of Output 148106:	0		20,000			20,000
Total Cost of Higher LG Services	173,567	56,086	117,249			173,335
Total Cost of function Financial Management and Accountability(LG)	173,567	56,086	117,249			173,335
Total Cost of Finance	173,567	56,086	117,249			173,335

Vote: 578 Bukedea 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>	1,178,574	832,767	467,855
District Unconditional Grant (Non-Wage)	46,800	73,426	214,030
District Unconditional Grant (Wage)	179,644	118,088	193,825
Locally Raised Revenues	60,000	32,080	60,000
Support Services Conditional Grant (Non-Wage)	892,131	609,173	
Total Revenues	1,178,574	832,767	467,855
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,178,574	832,766	467,855
Wage	130,597	95,521	193,825
Non Wage	1,047,977	737,245	274,030
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	1,178,574	832,766	467,855

(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	19,962	34,144				34,144
212103 Pension for Teachers	166,087					0
212105 Pension for Local Governments	588,610					0
213002 Incapacity, death benefits and funeral expenses	0		2,200			2,200
221002 Workshops and Seminars	0		4,000			4,000
221005 Hire of Venue (chairs, projector, etc)	0		580			580
221007 Books, Periodicals & Newspapers	1,200		2,445			2,445
221008 Computer supplies and Information Technology (IT)	0		2,947			2,947
221009 Welfare and Entertainment	0		1,140			1,140
221010 Special Meals and Drinks	8,039		9,480			9,480
221011 Printing, Stationery, Photocopying and Binding	3,000		5,250			5,250
221012 Small Office Equipment	1,312		2,000			2,000
221014 Bank Charges and other Bank related costs	1,200		1,000			1,000
221017 Subscriptions	500					0
222001 Telecommunications	1,200		1,520			1,520
224004 Cleaning and Sanitation	0		1,688			1,688
227001 Travel inland	3,000		10,132			10,132
227004 Fuel, Lubricants and Oils	4,000		8,000			8,000
228002 Maintenance - Vehicles	0		10,000			10,000
228004 Maintenance – Other	2,000		1,000			1,000
Total Cost of Output 138201:	800,110	34,144	63,382			97,526
<i>Output:138202 LG procurement management services</i>						
221001 Advertising and Public Relations	12,000		5,000			5,000

Vote: 578 Bukedea District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221008 Computer supplies and Information Technology (IT)	0		3,000			3,000
221010 Special Meals and Drinks	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	5,000		2,800			2,800
222001 Telecommunications	0		600			600
227001 Travel inland	4,000		5,000			5,000
227004 Fuel, Lubricants and Oils	4,127		3,000			3,000
Total Cost of Output 138202:	25,127		21,400			21,400
Output:138203 LG staff recruitment services						
211101 General Staff Salaries	24,523	24,523				24,523
211103 Allowances	13,440		17,280			17,280
213004 Gratuity Expenses	7,200					0
221001 Advertising and Public Relations	0		6,000			6,000
221010 Special Meals and Drinks	3,620					0
221011 Printing, Stationery, Photocopying and Binding	1,000		200			200
222001 Telecommunications	240					0
227001 Travel inland	2,760		4,780			4,780
Total Cost of Output 138203:	52,783	24,523	28,260			52,783
Output:138204 LG Land management services						
211103 Allowances	6,480		4,550			4,550
221010 Special Meals and Drinks	300		1,400			1,400
221011 Printing, Stationery, Photocopying and Binding	384		500			500
222001 Telecommunications	207		440			440
225001 Consultancy Services- Short term	0		15,000			15,000
227001 Travel inland	400		881			881
Total Cost of Output 138204:	7,771		22,771			22,771
Output:138205 LG Financial Accountability						
211103 Allowances	9,600		8,640			8,640
221010 Special Meals and Drinks	812		1,260			1,260
221011 Printing, Stationery, Photocopying and Binding	1,314		366			366
222001 Telecommunications	0		80			80
227001 Travel inland	2,860		4,640			4,640
227004 Fuel, Lubricants and Oils	400					0
Total Cost of Output 138205:	14,986		14,986			14,986
Output:138206 LG Political and executive oversight						
211101 General Staff Salaries	86,112	135,158				135,158
211103 Allowances	150,798		79,662			79,662
221002 Workshops and Seminars	0		4,785			4,785
222001 Telecommunications	0		1,400			1,400
227001 Travel inland	0		8,565			8,565
227004 Fuel, Lubricants and Oils	0		7,700			7,700
Total Cost of Output 138206:	236,910	135,158	102,112			237,270
Output:138206p PRDP-Capacity Building for Land Administration						
225001 Consultancy Services- Short term	23,608					0
Total Cost of Output 138206p:	23,608					0
Output:138207 Standing Committees Services						
211103 Allowances	17,280		14,520			14,520
227001 Travel inland	0		6,600			6,600
Total Cost of Output 138207:	17,280		21,120			21,120

Vote: 578 Bukedea District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Higher LG Services	1,178,574	193,825	274,030			467,856
	Total Cost of function Local Statutory Bodies	1,178,574	193,825	274,030			467,856
	Total Cost of Statutory Bodies	1,178,574	193,825	274,030			467,856

Vote: 578 Bukedea District

Workplan 4: Production and Marketing

(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>	317,923	317,190	554,963
District Unconditional Grant (Non-Wage)	3,600	0	3,600
District Unconditional Grant (Wage)	154,862	116,146	154,862
Locally Raised Revenues	6,984	0	500
Other Transfers from Central Government		14,141	33,800
Sector Conditional Grant (Non-Wage)	23,931	102,902	33,515
Sector Conditional Grant (Wage)	128,546	84,000	328,686
<i>Development Revenues</i>	166,385	103,075	45,553
Development Grant	113,272	84,954	30,553
District Discretionary Development Equalization Gran	38,113	18,121	15,000
Other Transfers from Central Government	15,000	0	
Total Revenues	484,308	420,265	600,516
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	317,923	190,484	554,963
Wage	283,408	159,561	483,548
Non Wage	34,515	30,923	71,415
<i>Development Expenditure</i>	166,385	53,978	45,553
Domestic Development	166,385	53,978	45,553
Donor Development		0	0
Total Expenditure	484,308	244,462	600,516

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Extension Services (LLS)</i>						
263104 Transfers to other govt. units (Current)	0	0	5,160	0	0	5,160
Total LCIII: Bukedea SC						860
<i>LCII: Kamon LCI: Not Specified</i>	Bukedea Sub county					860
						Source:Conditional transfers to Producti
Total LCIII: Bukedea TC						860
<i>LCII: Emokori ward A LCI: Not Specified</i>	Bukedea Town Council					860
						Source:Conditional transfers to Producti
Total LCIII: Kachumbala						860
<i>LCII: Kachumbala LCI: Not Specified</i>	Kachumbala Sub county					860
						Source:Conditional transfers to Producti
Total LCIII: Kidongole						860
<i>LCII: Kidongole LCI: Not Specified</i>	Kidongole Sub county					860
						Source:Conditional transfers to Producti
Total LCIII: Kolir						860
<i>LCII: Kolir LCI: Not Specified</i>	Kolir Sub county					860
						Source:Conditional transfers to Producti
Total LCIII: Malera						860
<i>LCII: Kabarwa LCI: Not Specified</i>	Malera Sub county					860
						Source:Conditional transfers to Producti
	Total Cost of Output 018151:	0	0	5,160	0	0
	Total Cost of Lower Local Services	0	0	5,160	0	0
	Total Cost of function Agricultural Extension Services	0	0	5,160	0	0

LG Function 0182 District Production Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						

Vote: 578 Bukedea District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:018201 District Production Management Services						
211101 General Staff Salaries	283,408	483,548				483,548
211103 Allowances	3,432		1,620			1,620
221008 Computer supplies and Information Technology (IT)	0		300	200		500
221011 Printing, Stationery, Photocopying and Binding	300		400			400
221014 Bank Charges and other Bank related costs	0		500			500
222001 Telecommunications	400		100			100
223005 Electricity	0		800			800
223006 Water	0		545			545
224006 Agricultural Supplies	35,000					0
226002 Licenses	500					0
227001 Travel inland	0		400	1,077		1,477
227004 Fuel, Lubricants and Oils	400		350	1,001		1,351
Total Cost of Output 018201:	323,441	483,548	5,015	2,278		490,841
Output:018202 Crop disease control and marketing						
211103 Allowances	1,080		790			790
213002 Incapacity, death benefits and funeral expenses	150					0
221005 Hire of Venue (chairs, projector, etc)	50					0
221008 Computer supplies and Information Technology (IT)	1,800		1,260			1,260
221009 Welfare and Entertainment	1,050		500			500
221011 Printing, Stationery, Photocopying and Binding	2,360		1,220			1,220
221012 Small Office Equipment	250		271			271
222001 Telecommunications	2,200		1,260			1,260
224006 Agricultural Supplies	18,178			9,150		9,150
227001 Travel inland	13,990		7,480			7,480
227004 Fuel, Lubricants and Oils	10,363		6,224	16		6,240
228002 Maintenance - Vehicles	900		1,485			1,485
228004 Maintenance – Other	9,624					0
Total Cost of Output 018202:	61,994		20,490	9,166		29,656
Output:018204 Livestock Health and Marketing						
211103 Allowances	0		5,090			5,090
221007 Books, Periodicals & Newspapers	1,002					0
221009 Welfare and Entertainment	0		4,600			4,600
221011 Printing, Stationery, Photocopying and Binding	1,500		1,995			1,995
222001 Telecommunications	1,124		1,000			1,000
222003 Information and communications technology (ICT)	1,128					0
224006 Agricultural Supplies	39,639					0
227001 Travel inland	2,640		4,721			4,721
227004 Fuel, Lubricants and Oils	3,000		6,884			6,884
Total Cost of Output 018204:	50,032		24,290			24,290
Output:018205 Fisheries regulation						
213002 Incapacity, death benefits and funeral expenses	0		100			100
221008 Computer supplies and Information Technology (IT)	400		450			450
221011 Printing, Stationery, Photocopying and Binding	600		544			544
222001 Telecommunications	700		400			400
222003 Information and communications technology (ICT)	930					0
224006 Agricultural Supplies	12,500			5,194		5,194
227001 Travel inland	7,070		1,000			1,000

Vote: 578 Bukedea District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227004	Fuel, Lubricants and Oils	787		617			617	
273102	Incapacity, death benefits and funeral expenses	680					0	
282161	Disposal of Assets (Loss/Gain)	432					0	
Total Cost of Output 018205:		24,100		3,111	5,194		8,305	
Output:018207 Tsetse vector control and commercial insects farm promotion								
222001	Telecommunications	240		294			294	
224006	Agricultural Supplies	19,516			19,750		19,750	
227001	Travel inland	2,340		1,800			1,800	
227004	Fuel, Lubricants and Oils	2,344		1,200			1,200	
228002	Maintenance - Vehicles	300					0	
Total Cost of Output 018207:		24,741		3,294	19,750		23,044	
Total Cost of Higher LG Services		484,308	483,548	56,200	36,387		576,136	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018282 Slaughter slab construction								
312104	Other Structures	0	0	0	9,166	0	9,166	
Total LCIII: Kidongole							9,166	
<i>LCII: Kidongole</i>		<i>LCI: Not Specified</i>						
		<i>Slaughter slab construction in Kidongole sub county</i>			<i>Source: Conditional transfers to Producti</i>			
Total Cost of Output 018282:		0	0	0	9,166	0	9,166	
Total Cost of Capital Purchases		0	0	0	9,166	0	9,166	
Total Cost of function District Production Services		484,308	483,548	56,200	45,553	0	585,302	

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
222001	Telecommunications	0		190			190
227001	Travel inland	0		714			714
227004	Fuel, Lubricants and Oils	0		1,296			1,296
Total Cost of Output 018301:		0		2,200			2,200
Output:018302 Enterprise Development Services							
222001	Telecommunications	0		74			74
227001	Travel inland	0		92			92
227004	Fuel, Lubricants and Oils	0		288			288
Total Cost of Output 018302:		0		454			454
Output:018304 Cooperatives Mobilisation and Outreach Services							
221001	Advertising and Public Relations	0		700			700
221009	Welfare and Entertainment	0		952			952
221011	Printing, Stationery, Photocopying and Binding	0		1,018			1,018
227001	Travel inland	0		1,042			1,042
227004	Fuel, Lubricants and Oils	0		1,288			1,288
Total Cost of Output 018304:		0		5,000			5,000
Output:018309 Sector Management and Monitoring							
221011	Printing, Stationery, Photocopying and Binding	0		396			396
227001	Travel inland	0		276			276
227004	Fuel, Lubricants and Oils	0		1,728			1,728
Total Cost of Output 018309:		0		2,400			2,400
Total Cost of Higher LG Services		0		10,054			10,054
Total Cost of function District Commercial Services		0		10,054			10,054
Total Cost of Production and Marketing		484,308	483,548	71,415	45,553	0	600,516

Vote: 578 Bukedea 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>	1,167,751	858,950	1,198,819
District Unconditional Grant (Non-Wage)	3,600	2,000	
Locally Raised Revenues		0	500
Sector Conditional Grant (Non-Wage)	160,366	120,275	160,366
Sector Conditional Grant (Wage)	1,003,785	736,676	1,037,952
<i>Development Revenues</i>	664,921	274,681	201,817
Development Grant	105,642	105,642	0
District Discretionary Development Equalization Grant		0	20,000
Donor Funding	407,476	106,610	155,750
Transitional Development Grant	151,803	62,429	26,067
Total Revenues	1,832,673	1,133,632	1,400,635
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,167,751	858,950	1,198,819
Wage	1,003,785	736,676	1,037,952
Non Wage	163,966	122,274	160,867
<i>Development Expenditure</i>	664,921	276,370	201,817
Domestic Development	257,446	170,275.976	46,067
Donor Development	407,476	106,094	155,750
Total Expenditure	1,832,673	1,135,320	1,400,635

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Lower Local Services							
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>							
263104 Transfers to other govt. units (Current)	38,386					0	
<i>Total Cost of Output 088153:</i>							
	38,386					0	
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>							
263101 LG Conditional grants (Current)	269,783					0	
263104 Transfers to other govt. units (Current)	0	0	88,800	0	0	88,800	
Total LCIII: Bukedea TC							
		LCIV: Bukedea				40,000	
LCII: Bukedea ward	LCI: Health centre IV	BUKDEA HC IV		Source:Sector Conditional Grant (Non-W		40,000	
Total LCIII: Kachumbala							
		LCIV: Bukedea				8,800	
LCII: Kachumbala	LCI: HCIII-Kachumbala SC	Kachumbala HCIII		Source:Sector Conditional Grant (Non-W		8,800	
Total LCIII: Kidongole							
		LCIV: Bukedea				8,800	
LCII: Kidongole	LCI: HCIII- Kidongole SC	Kidongole HC III		Source:Sector Conditional Grant (Non-W		8,800	
Total LCIII: Kolir							
		LCIV: Bukedea				13,600	
LCII: Kocus	LCI: HCII-Kolir SC	Tajar HC II		Source:Sector Conditional Grant (Non-W		4,800	
LCII: Kolir	LCI: HCIII-Kolir SC	Kolir HCIII		Source:Sector Conditional Grant (Non-W		8,800	
Total LCIII: Malera							
		LCIV: Bukedea				17,600	
LCII: Kabarwa	LCI: HCIII- Kabrwa SC	Kabarwa HCIII		Source:Sector Conditional Grant (Non-W		8,800	
LCII: Malera	LCI: HC III- Malera SC	Malera HC III		Source:Sector Conditional Grant (Non-W		8,800	
<i>Total Cost of Output 088154:</i>							
	269,783	0	88,800	0	0	88,800	
Total Cost of Lower Local Services							
	308,169	0	88,800	0	0	88,800	
Higher LG Services							
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 578 Bukedea 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	
Output:088101 Public Health Promotion							
211101 General Staff Salaries	1,003,785					0	
211103 Allowances	80,000					0	
221011 Printing, Stationery, Photocopying and Binding	45,000					0	
221014 Bank Charges and other Bank related costs	1,200					0	
223005 Electricity	1,000					0	
227001 Travel inland	18,000					0	
227004 Fuel, Lubricants and Oils	114,548					0	
228002 Maintenance - Vehicles	2,500					0	
228004 Maintenance – Other	1,026					0	
Total Cost of Output 088101:	1,267,058					0	
Output:088106 Promotion of Sanitation and Hygiene							
211103 Allowances	60,000					0	
221002 Workshops and Seminars	6,000					0	
221011 Printing, Stationery, Photocopying and Binding	15,000			3,066		3,066	
227001 Travel inland	0			14,000		14,000	
227004 Fuel, Lubricants and Oils	70,803			9,000		9,000	
Total Cost of Output 088106:	151,803			26,066		26,066	
Total Cost of Higher LG Services	1,418,861			26,066		26,066	
Capital Purchases							
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088181p PRDP-Staff houses construction and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works	10,000					0	
312104 Other Structures	12,000					0	
Total Cost of Output 088181p:	22,000					0	
Output:088184 Theatre construction and rehabilitation							
312101 Non-Residential Buildings	0	0	0	20,000	0	20,000	
Total LCIII: Bukedea TC						20,000	
<i>LCII: Bukedea ward</i>							
<i>LCI: Bukedea Health Centre IV</i>							
<i>Operationalisation of the theatre at Bukedea HC IV</i>							
<i>Source: District Discretionary Developme</i>							
Total Cost of Output 088184:	0	0	0	20,000	0	20,000	
Total Cost of Capital Purchases	22,000	0	0	20,000	0	20,000	
Total Cost of function Primary Healthcare	1,749,030	0	88,800	46,066	0	134,866	

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088301 Healthcare Management Services							
211101 General Staff Salaries	0	1,037,952				1,037,952	
221002 Workshops and Seminars	0				48,750	48,750	
221011 Printing, Stationery, Photocopying and Binding	0		4,000		5,000	9,000	
224004 Cleaning and Sanitation	0		2,066			2,066	
227001 Travel inland	0		50,000		62,000	112,000	
227004 Fuel, Lubricants and Oils	0		8,000		40,000	48,000	
228002 Maintenance - Vehicles	0		8,000			8,000	
Total Cost of Output 088301:	0	1,037,952	72,067		155,750	1,265,769	
Total Cost of Higher LG Services	0	1,037,952	72,067		155,750	1,265,769	
Total Cost of function Health Management and Supervision	0	1,037,952	72,067		155,750	1,265,769	
Total Cost of Health	1,749,030	1,037,952	160,867	46,066	155,750	1,400,635	

Vote: 578 Bukedea District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,429,505	7,356,061	11,616,395
District Unconditional Grant (Non-Wage)	3,600	0	
District Unconditional Grant (Wage)	14,073	10,554	41,313
Locally Raised Revenues	2,400	7,462	500
Sector Conditional Grant (Non-Wage)	1,668,260	1,107,953	1,668,260
Sector Conditional Grant (Wage)	8,741,173	6,230,091	9,906,323
<i>Development Revenues</i>	616,555	566,883	464,767
Development Grant	516,555	516,555	172,200
Donor Funding	100,000	50,327	100,000
Transitional Development Grant		0	192,567
Total Revenues	11,046,060	7,922,943	12,081,162
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,429,505	7,356,061	11,616,395
Wage	8,755,245	6,240,646	9,947,635
Non Wage	1,674,260	1,115,415	1,668,760
<i>Development Expenditure</i>	616,555	242,128	464,767
Domestic Development	516,555	191,957.424	364,767
Donor Development	100,000	50,171	100,000
Total Expenditure	11,046,060	7,598,189	12,081,162

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263101 LG Conditional grants (Current)	584,508	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	0	8,454,632	0	0	0	8,454,632
Total LCIII: Bukedea TC						8,454,632
<i>LCII: Bukedea ward</i>	<i>LCI: Not Specified</i>	<i>LCIV: Bukedea</i>				<i>LCV: Bukedea</i>
<i>Paymnet of salaries to all the Government teachers in Source:Sector Conditional Grant (Wage)</i>						8,454,632

Vote: 578 Bukedea 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	554,520	0	0	554,520
Total LCIII: Bukedea SC		LCIV: Bukedea					83,153
LCII: Akero	LCI: Bukedea S/C	Akero P/S		Source:Sector Conditional Grant (Non-W		8,080	
LCII: Akuoro	LCI: Bukedea S/C	Akuoro P/S		Source:Sector Conditional Grant (Non-W		7,496	
LCII: Kakere	LCI: Bukedea S/C	Kakere Rock P/S		Source:Sector Conditional Grant (Non-W		6,449	
LCII: Kakere	LCI: Bukedea S/C	Kakere Gagama P/S		Source:Sector Conditional Grant (Non-W		5,139	
LCII: Kakere	LCI: Bukedea S/C	Kakere P/S		Source:Sector Conditional Grant (Non-W		5,797	
LCII: Kaloko	LCI: Bukedea S/C	Kaloko P/S		Source:Sector Conditional Grant (Non-W		5,972	
LCII: Kamon	LCI: Bukedea S/C	Kamon P/S		Source:Sector Conditional Grant (Non-W		6,119	
LCII: Kasoka	LCI: Bukedea S/C	Kasoka P/S		Source:Sector Conditional Grant (Non-W		6,638	
LCII: Kocheha	LCI: Bukedea S/C	Kocheha P/S		Source:Sector Conditional Grant (Non-W		7,732	
LCII: Kokolotum	LCI: Bukedea S/C	Kokolotum P/S		Source:Sector Conditional Grant (Non-W		4,548	
LCII: Kokutu	LCI: Bukedea S/C	Kokutu P/S		Source:Sector Conditional Grant (Non-W		5,831	
LCII: Suula	LCI: Bukedea S/C	Suula P/S		Source:Sector Conditional Grant (Non-W		7,960	
LCII: Suula	LCI: Bukedea S/C	Kachage P/S		Source:Sector Conditional Grant (Non-W		5,393	
Total LCIII: Bukedea TC		LCIV: Bukedea					32,202
LCII: Bukedea ward	LCI: Bukedea T/C	Bukedea Town Ship P/S		Source:Sector Conditional Grant (Non-W		6,160	
LCII: Bukedea ward	LCI: Bukedea T/C	Tamula Muslim P/S		Source:Sector Conditional Grant (Non-W		4,124	
LCII: Bukedea ward	LCI: Bukedea T/C	Okunguro Parents P/S		Source:Sector Conditional Grant (Non-W		5,152	
LCII: Bukedea ward	LCI: Bukedea T/C	Bukedea Dem P/S		Source:Sector Conditional Grant (Non-W		6,649	
LCII: Bukedea ward	LCI: Bukedea T/C	Okungoro P/S		Source:Sector Conditional Grant (Non-W		3,372	
LCII: Bukedea ward	LCI: Bukedea T/C	Bukedea P/S		Source:Sector Conditional Grant (Non-W		6,744	
Total LCIII: Kachumbala		LCIV: Bukedea					143,441
LCII: Aligoi	LCI: Kachumbala S/C	Aligoi P/S		Source:Sector Conditional Grant (Non-W		9,116	
LCII: Amus	LCI: Kachumbala S/C	Fr. Philan Amus P/S		Source:Sector Conditional Grant (Non-W		4,863	
LCII: Amus	LCI: Kachumbala S/C	Amus P/S		Source:Sector Conditional Grant (Non-W		8,444	
LCII: Amus	LCI: Kachumbala S/C	Amus - Sapir P/S		Source:Sector Conditional Grant (Non-W		8,457	
LCII: Kachaboi	LCI: Kachumbala S/C	Kachaboi Mukura P/S		Source:Sector Conditional Grant (Non-W		5,401	
LCII: Kachumbala	LCI: Kachumbala S/C	Kachumbala P/S		Source:Sector Conditional Grant (Non-W		5,804	
LCII: Kapaanga	LCI: Kachumbala S/C	Aputiput P/S		Source:Sector Conditional Grant (Non-W		4,998	
LCII: Kapaanga	LCI: Kachumbala S/C	Kapaang P /S		Source:Sector Conditional Grant (Non-W		4,581	
LCII: Kawo	LCI: Kachumbala S/C	Kawo Kakira P/S		Source:Sector Conditional Grant (Non-W		4,568	
LCII: Kawo	LCI: Kachumbala S/C	Kawo New P/S		Source:Sector Conditional Grant (Non-W		6,785	
LCII: komuge	LCI: Kachumbala S/C	Ongaara P/S		Source:Sector Conditional Grant (Non-W		4,776	
LCII: komuge	LCI: Kachumbala S/C	Kawo P/S		Source:Sector Conditional Grant (Non-W		4,749	
LCII: komuge	LCI: Kachumbala S/C	Komuge P/S		Source:Sector Conditional Grant (Non-W		4,218	
LCII: Kongatuny	LCI: Kachumbala S/C	Ongatuny P/S		Source:Sector Conditional Grant (Non-W		6,314	
LCII: Kongunga	LCI: Kachumbala S/C	Nalugai P/S		Source:Sector Conditional Grant (Non-W		5,401	
LCII: Kongunga	LCI: Kachumbala S/C	Kachumbala Township P/S		Source:Sector Conditional Grant (Non-W		5,683	
LCII: Kongunga	LCI: Kachumbala S/C	Komelekes P/S		Source:Sector Conditional Grant (Non-W		5,609	
LCII: Kongunga	LCI: Kachumbala S/C	Kongunga P/S		Source:Sector Conditional Grant (Non-W		7,308	
LCII: Kotia	LCI: Kachumbala S/C	Mukongoro Kotia P/S		Source:Sector Conditional Grant (Non-W		7,544	
LCII: Kotia	LCI: Kachumbala S/C	Kotia P/S		Source:Sector Conditional Grant (Non-W		7,349	
LCII: Koutulai	LCI: Kachumbala S/C	Koutulai P/S		Source:Sector Conditional Grant (Non-W		4,460	
LCII: Kwarikwari	LCI: Kachumbala S/C	Akwarikwari P/S		Source:Sector Conditional Grant (Non-W		6,019	
LCII: Otimonga	LCI: Kachumbala S/C	Kachuru P/S		Source:Sector Conditional Grant (Non-W		5,166	
LCII: Otimonga	LCI: Kachumbala S/C	Aege Otimonga P/S		Source:Sector Conditional Grant (Non-W		5,830	
Total LCIII: Kidongole		LCIV: Bukedea					68,288
LCII: Chodong	LCI: Kidongole S/C	Chodong P/S		Source:Sector Conditional Grant (Non-W		7,053	
LCII: Chodong	LCI: Kidongole S/C	Auruku Kanyanga P/S		Source:Sector Conditional Grant (Non-W		5,078	
LCII: Chodong	LCI: Kidongole S/C	Kawo Kidongole P/S		Source:Sector Conditional Grant (Non-W		7,517	
LCII: Kajamaka	LCI: Kidongole S/C	Kajamaka P/S		Source:Sector Conditional Grant (Non-W		7,866	
LCII: Kajamaka	LCI: Kidongole S/C	Kosire P/S		Source:Sector Conditional Grant (Non-W		5,582	
LCII: Kalupo	LCI: Kidongole S/C	Koboli P/S		Source:Sector Conditional Grant (Non-W		5,501	

Vote: 578 Bukedea 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: Kanyamutamu	LCI: Kidongole S/C	Kanyamutamu New P/S			Source:Sector Conditional Grant (Non-W		6,999
LCII: Katekwan	LCI: Kidongole S/C	Katekwan P/S			Source:Sector Conditional Grant (Non-W		6,274
LCII: Kidongole	LCI: Kidongole S/C	Kotolut P/S			Source:Sector Conditional Grant (Non-W		5,481
LCII: Kidongole	LCI: Kidongole S/C	Kidongole P/S			Source:Sector Conditional Grant (Non-W		4,776
LCII: Koena	LCI: Kidongole S/C	Koena P/S			Source:Sector Conditional Grant (Non-W		6,160
Total LCIII: Kolir					LCIV: Bukedea		91,360
LCII: Abilaep	LCI: Kolir S/C	Abilaep P/S			Source:Sector Conditional Grant (Non-W		6,239
LCII: Aminit	LCI: Kolir S/C	Aminit Busano P/S			Source:Sector Conditional Grant (Non-W		4,447
LCII: Aminit	LCI: Kolir S/C	Kalengo P/S			Source:Sector Conditional Grant (Non-W		6,274
LCII: Apopongo	LCI: Kolir S/C	Angagam P/S			Source:Sector Conditional Grant (Non-W		7,732
LCII: Apopongo	LCI: Kolir S/C	Apopong P/S			Source:Sector Conditional Grant (Non-W		4,561
LCII: Kamutur	LCI: Kolir S/C	Christ the king Akakaat P/S			Source:Sector Conditional Grant (Non-W		4,836
LCII: Kamutur	LCI: Kolir S/C	Kamutur P/S			Source:Sector Conditional Grant (Non-W		5,690
LCII: Kamutur	LCI: Kolir S/C	Tajar P/S			Source:Sector Conditional Grant (Non-W		3,345
LCII: kanyipa	LCI: Kolir S/C	Kanyipa P/S			Source:Sector Conditional Grant (Non-W		5,132
LCII: Kocus	LCI: Kolir S/C	Acomai P/S			Source:Sector Conditional Grant (Non-W		1,894
LCII: Kolir	LCI: Kolir S/C	Kagoloto P/S			Source:Sector Conditional Grant (Non-W		3,097
LCII: Kolir	LCI: Kolir S/C	Okum Okamole P/S			Source:Sector Conditional Grant (Non-W		5,206
LCII: Kolir	LCI: Kolir S/C	Okula P/S			Source:Sector Conditional Grant (Non-W		4,971
LCII: Kolir	LCI: Kolir S/C	Kolir P/S			Source:Sector Conditional Grant (Non-W		5,972
LCII: Komongomeri	LCI: Kolir S/C	Komongomeri P/S			Source:Sector Conditional Grant (Non-W		5,401
LCII: Komongomeri	LCI: Kolir S/C	Akou Etom P/S			Source:Sector Conditional Grant (Non-W		5,521
LCII: Miroi	LCI: Kolir S/C	Miroi P/S			Source:Sector Conditional Grant (Non-W		4,957
LCII: Miroi	LCI: Kolir S/C	Miroi Rock P/S			Source:Sector Conditional Grant (Non-W		6,086
Total LCIII: Malera					LCIV: Bukedea		136,077
LCII: Kabarwa	LCI: Malera S/C	Kakori P/S			Source:Sector Conditional Grant (Non-W		5,172
LCII: Kabarwa	LCI: Malera S/C	Kabarwa Township P/S			Source:Sector Conditional Grant (Non-W		7,658
LCII: Kabarwa	LCI: Malera S/C	Tokor P/S			Source:Sector Conditional Grant (Non-W		3,500
LCII: Kachede	LCI: Malera S/C	Kachede P/S			Source:Sector Conditional Grant (Non-W		5,938
LCII: Kachonga	LCI: Malera S/C	Kokwech P/S			Source:Sector Conditional Grant (Non-W		6,086
LCII: Kacoc	LCI: Malera S/C	Kasechi P/S			Source:Sector Conditional Grant (Non-W		5,145
LCII: Kacoc	LCI: Malera S/C	Kacoc New P/S			Source:Sector Conditional Grant (Non-W		4,548
LCII: Kacoc	LCI: Malera S/C	Kacoc P/S			Source:Sector Conditional Grant (Non-W		7,087
LCII: Kakutot	LCI: Malera S/C	Kakutot P/S			Source:Sector Conditional Grant (Non-W		4,205
LCII: Kangole	LCI: Malera S/C	Kaleu P/S			Source:Sector Conditional Grant (Non-W		5,246
LCII: Kobaale	LCI: Malera S/C	Kaparis P/S			Source:Sector Conditional Grant (Non-W		3,815
LCII: Kobaale	LCI: Malera S/C	Kobaale P/S			Source:Sector Conditional Grant (Non-W		5,972
LCII: kodike	LCI: Malera S/C	St. Aloysius Kodike P/S			Source:Sector Conditional Grant (Non-W		4,548
LCII: Koreng	LCI: Malera S/C	Kangole P/S			Source:Sector Conditional Grant (Non-W		6,590
LCII: Koreng	LCI: Malera S/C	Koreng P/S			Source:Sector Conditional Grant (Non-W		5,401
LCII: Koreng	LCI: Malera S/C	Kamailuk P/S			Source:Sector Conditional Grant (Non-W		6,388
LCII: Koreng	LCI: Malera S/C	Kadacar P/S			Source:Sector Conditional Grant (Non-W		5,790
LCII: Kotiokot	LCI: Malera S/C	Kotiokot P/S			Source:Sector Conditional Grant (Non-W		4,816
LCII: Kotiokot	LCI: Malera S/C	Jalwiny Kamuno P/S			Source:Sector Conditional Grant (Non-W		5,125
LCII: Malera	LCI: Malera S/C	Malera P/S			Source:Sector Conditional Grant (Non-W		5,407
LCII: Malera	LCI: Malera S/C	Kanyanga P/S			Source:Sector Conditional Grant (Non-W		6,348
LCII: Malera	LCI: Malera S/C	Kachonga P/S			Source:Sector Conditional Grant (Non-W		5,212
LCII: Not Specified	LCI: Malera S/C	Kalou P/S			Source:Sector Conditional Grant (Non-W		5,434
LCII: Okouba	LCI: Malera S/C	Malera Okouba P/S			Source:Sector Conditional Grant (Non-W		5,562
LCII: Okouba	LCI: Malera S/C	Abititit P/S			Source:Sector Conditional Grant (Non-W		5,084
Total Cost of Output 078151:		584,508	8,454,632	554,520	0	0	9,009,152
Total Cost of Lower Local Services		584,508	8,454,632	554,520	0	0	9,009,152
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							

Vote: 578 Bukedea 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
211101	General Staff Salaries	7,315,814					0
Total Cost of Output 078101:		7,315,814					0
Total Cost of Higher LG Services		7,315,814					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	781	0	0	22,704	0	22,704
Total LCIII: Malera		LCIV: Bukedea					22,704
LCII: Kabarwa	LCI: All projects planned for the year	Monitoring of all planned projects for 2016-2017			Source:Development Grant		22,704
312101	Non-Residential Buildings	0	0	0	236,725	0	236,725
Total LCIII: Bukedea SC		LCIV: Bukedea					100,419
LCII: Kokolotum	LCI: Kokolotum P/S- Bukedea SC	Payment for retention for completion of 2 class room construction of 3 classrooms block with an office at			Source:Transitional Development Grant		6,419
LCII: Suula	LCI: Kachage P/S -Bukedea SC	completion of 2 classrooms block with an office at O			Source:Development Grant		94,000
Total LCIII: Bukedea TC		LCIV: Bukedea					55,000
LCII: Okunguru Parents	LCI: Okunguro parents Primary sch	completion of 2 classrooms block with an office at O			Source:Transitional Development Grant		55,000
Total LCIII: Kachumbala		LCIV: Bukedea					48,037
LCII: Kongoidi	LCI: Kongunga P/S- Kachumbala S	Payment for retention and completion of Kongunga P			Source:Development Grant		48,037
Total LCIII: Kolir		LCIV: Bukedea					29,868
LCII: Kamatur	LCI: Kagoloto P/S	Payment for retention for completion of 2 class room			Source:Transitional Development Grant		29,868
Total LCIII: Malera		LCIV: Bukedea					3,400
LCII: Kabarwa	LCI: Tokor P/S- Malera SC	Payment for retention for completion of 2 class room			Source:Development Grant		3,400
312203	Furniture & Fixtures	0	0	0	11,736	0	11,736
Total LCIII: Bukedea TC		LCIV: Bukedea					11,736
LCII: Emokori ward A	LCI: Headquarters	Procurement of office furniture			Source:Development grant		11,736
Total Cost of Output 078180:		781	0	0	271,165	0	271,165
Output:078180p PRDP-Classroom construction and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	2,160					0
Total Cost of Output 078180p:		2,160					0
Output:078181 Latrine construction and rehabilitation							
312104	Other Structures	35,377	0	0	76,369	0	76,369
Total LCIII: Bukedea SC		LCIV: Bukedea					18,000
LCII: Suula	LCI: Kachage P/S	construction of 5 Stances of pit latrines at Kachage P			Source:Development Grant		18,000
Total LCIII: Kachumbala		LCIV: Bukedea					58,369
LCII: Kongoidi	LCI: Kongunga P/S	construction of 10 Stances VIP pit latrines at Kongun			Source:Development Grant		44,989
LCII: Kotia	LCI: Selected sites	Emptying of the pit latrine in the 13 selected schools (Source:Development Grant		13,380
Total Cost of Output 078181:		35,377	0	0	76,369	0	76,369
Output:078181p PRDP-Latrine construction and rehabilitation							
312104	Other Structures	13,380					0
Total Cost of Output 078181p:		13,380					0
Output:078183 Provision of furniture to primary schools							
312104	Other Structures	0	0	0	17,233	0	17,233
Total LCIII: Bukedea SC		LCIV: Bukedea					13,853
LCII: Kakere	LCI: Kakere Gagama Bukedea SC	Procurement of furniture for Kakere Gagama primar			Source:Development Grant		3,380
LCII: Suula	LCI: Kachage P/S-Bukedea SC	Procurement of furniture for Kachage Primary school			Source:Development Grant		10,473
Total LCIII: Malera		LCIV: Bukedea					3,380
LCII: Okouba	LCI: Abitibit P/S -Malera SC	Procurement of furniture for Abitibit Primary school			Source:Development Grant		3,380
Total Cost of Output 078183:		0	0	0	17,233	0	17,233
Total Cost of Capital Purchases		51,697	0	0	364,767	0	364,767
Total Cost of function Pre-Primary and Primary Education		7,952,019	8,454,632	554,520	364,767	0	9,373,919

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

Vote: 578 Bukedea District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263101	LG Conditional grants (Current)	797,844	0	0	0	0	0
263367	Sector Conditional Grant (Non-Wage)	0	950,876	797,844	0	0	1,748,720
Total LCIII: Bukedea TC		LCIV: Bukedea					992,696
LCII: Bukedea ward	LCI: Bukedea ward	Bukedea Sec School		Source:Sector Conditional Grant (Non-W		496,527	
LCII: Kide	LCI: Bukedea Lifeline-Kide cell	Bukedea Lifeline Sec School		Source:Sector Conditional Grant (Non-W		167,049	
LCII: Okunguro complex	LCI: Okunguro complex	St Theresa Okunguro Sec. School		Source:Sector Conditional Grant (Non-W		329,120	
Total LCIII: Kachumbala		LCIV: Bukedea					297,149
LCII: Kongoidi	LCI: Kongunga- Kongoidi	St Johns College		Source:Sector Conditional Grant (Non-W		72,171	
LCII: Kongoidi	LCI: Kungunga Kongoidi	Kongunga High School		Source:Sector Conditional Grant (Non-W		224,978	
Total LCIII: Kidongole		LCIV: Bukedea					264,517
LCII: Chodong	LCI: Chodong	Triangle High School		Source:Sector Conditional Grant (Non-W		61,758	
LCII: Kidongole	LCI: Kidongole-Kidongole	Kidongole Seed Sec School		Source:Sector Conditional Grant (Non-W		202,759	
Total LCIII: Kolir		LCIV: Bukedea					132,600
LCII: Kolir	LCI: Kolir -Kolir	Kolir Comprehensive Sec School		Source:Sector Conditional Grant (Non-W		132,600	
Total LCIII: Malera		LCIV: Bukedea					61,758
LCII: Malera	LCI: Malera -Malera	Malera Sec School		Source:Sector Conditional Grant (Non-W		61,758	
		Total Cost of Output 078251:	797,844	950,876	797,844	0	0
		Total Cost of Lower Local Services	797,844	950,876	797,844	0	0
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	919,534					0
		Total Cost of Output 078201:	919,534				0
		Total Cost of Higher LG Services	919,534				0
		Total Cost of function Secondary Education	1,717,378	950,876	797,844	0	0

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	254,282	0	0	254,282
Total LCIII: Bukedea SC		LCIV: Bukedea					134,200
LCII: Suula	LCI: Aloet-Bukedea Technical Institu	Bukedea Technical Institute		Source:Sector Conditional Grant (Non-W		134,200	
Total LCIII: Bukedea TC		LCIV: Bukedea					120,082
LCII: Okunguro complex	LCI: Okunguro Complex- St marys P	St marys PTC Bukedea		Source:Sector Conditional Grant (Non-W		120,082	
		Total Cost of Output 078351:	0	0	254,282	0	0
		Total Cost of Lower Local Services	0	0	254,282	0	0
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	505,824	500,815				500,815
227001	Travel inland	254,282					0
		Total Cost of Output 078301:	760,106	500,815			500,815
		Total Cost of Higher LG Services	760,106	500,815			500,815
		Total Cost of function Skills Development	760,106	500,815	254,282	0	0

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	14,073	41,313				41,313
211103	Allowances	50,000					0
221001	Advertising and Public Relations	500					0

Vote: 578 Bukedea 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
221002 Workshops and Seminars		0		9,000		40,000	49,000
221005 Hire of Venue (chairs, projector, etc)		0				5,000	5,000
221008 Computer supplies and Information Technology (IT)		3,000					0
221009 Welfare and Entertainment		400					0
221010 Special Meals and Drinks		15,000		2,603			2,603
221011 Printing, Stationery, Photocopying and Binding		20,500		8,000		5,000	13,000
221012 Small Office Equipment		500		250			250
221014 Bank Charges and other Bank related costs		400		1,500			1,500
222001 Telecommunications		4,800			0		0
223005 Electricity		0		1,000			1,000
223006 Water		0		2,400			2,400
224004 Cleaning and Sanitation		0		1,000			1,000
227001 Travel inland		19,224		2,160		30,000	32,160
227004 Fuel, Lubricants and Oils		4,500		8,000		20,000	28,000
228004 Maintenance – Other		2,000		3,200			3,200
Total Cost of Output 078401:		134,897	41,313	39,113	0	100,000	180,425
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221011 Printing, Stationery, Photocopying and Binding		2,000		4,402			4,402
222001 Telecommunications		0		200			200
227001 Travel inland		7,884		7,648			7,648
227004 Fuel, Lubricants and Oils		5,730		8,350			8,350
228002 Maintenance - Vehicles		0		2,400			2,400
228004 Maintenance – Other		1,187					0
Total Cost of Output 078402:		16,801		23,000			23,000
Total Cost of Higher LG Services		151,698	41,313	62,113	0	100,000	203,425
Total Cost of function Education & Sports Management and Inspection		151,698	41,313	62,113	0	100,000	203,425
Total Cost of Education		10,581,202	9,947,635	1,668,759	364,767	100,000	12,081,161

Vote: 578 Bukedea 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>	708,595	281,620	646,828
District Unconditional Grant (Non-Wage)	3,600	5,000	
District Unconditional Grant (Wage)	54,241	38,547	51,396
Locally Raised Revenues	9,000	0	1,000
Other Transfers from Central Government	641,754	238,072	20,000
Sector Conditional Grant (Non-Wage)		0	574,432
<i>Development Revenues</i>	781,212	890,434	790,116
Development Grant	638,776	638,776	512,002
District Discretionary Development Equalization Grant	142,436	251,658	278,114
Total Revenues	1,489,807	1,172,054	1,436,944
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	708,595	252,233	646,828
Wage	54,241	38,547	51,396
Non Wage	654,354	213,685	595,432
<i>Development Expenditure</i>	781,212	588,007	790,116
Domestic Development	781,212	588,006.579	790,116
Donor Development		0	0
Total Expenditure	1,489,807	840,239	1,436,944

(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								
<i>Output:048151 Community Access Road Maintenance (LLS)</i>								
263105 Treasury Transfers to Agencies (Current)	0	0	41,412	0	0	41,412		
Total LCIII: Bukedea SC						6,715		
LCII: Kamon	LCI: Bukedea SC	Bukedea SC		Source:Sector Conditional Grant (Non-W		6,715		
Total LCIII: Kachumbala						11,953		
LCII: Kachumbala	LCI: Kachumbala SC	Kachumbala SC		Source:Sector Conditional Grant (Non-W		11,953		
Total LCIII: Kidongole						5,690		
LCII: Kidongole	LCI: Kidongole SC	Kidongole SC		Source:Sector Conditional Grant (Non-W		5,690		
Total LCIII: Kolir						6,697		
LCII: Kolir	LCI: Kolir SC	Kolir SC		Source:Sector Conditional Grant (Non-W		6,697		
Total LCIII: Malera						10,356		
LCII: Kabarwa	LCI: Malera Sc	Malera SC		Source:Sector Conditional Grant (Non-W		10,356		
		Total Cost of Output 048151:	0	0	41,412	0	0	41,412
<i>Output:048156 Urban unpaved roads Maintenance (LLS)</i>								

Vote: 578 Bukedea District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	169,729	0	0	169,729
Total LCIII: Bukedea TC		LCIV: Bukedea					169,729
LCII: Abilakin	LCI: School	School		Source: Other Transfers from Central Gov		208	
LCII: Agulet	LCI: Bp Ilukor	Bp Ilukor		Source: Other Transfers from Central Gov		1,075	
LCII: Agulet	LCI: Aerege	Aerege		Source: Other Transfers from Central Gov		200	
LCII: Agulet	LCI: Akol	Akol		Source: Other Transfers from Central Gov		6,480	
LCII: Apoopo	LCI: Shombai	Shombai		Source: Other Transfers from Central Gov		860	
LCII: Apoopo	LCI: Lubega	Lubega		Source: Other Transfers from Central Gov		3,610	
LCII: Apoopo	LCI: Odea	Odea		Source: Other Transfers from Central Gov		200	
LCII: Atapar Okodan	LCI: Mission road	Mission road		Source: Other Transfers from Central Gov		2,200	
LCII: Bukedea ward	LCI: Silvanus Isiagi ride	Silvanus Isiagi ride		Source: Other Transfers from Central Gov		130	
LCII: Bukedea ward	LCI: Emune	Emune		Source: Other Transfers from Central Gov		49,680	
LCII: Kabolo	LCI: Ikinyom Road	Ikinyom Road		Source: Other Transfers from Central Gov		6,480	
LCII: Kachabule	LCI: Kachabule Road	Kachabule Road		Source: Other Transfers from Central Gov		6,882	
LCII: Kareu	LCI: Bp. Ilukor	Bp. Ilukor		Source: Other Transfers from Central Gov		1,075	
LCII: Kareu	LCI: Okoche	Okoche		Source: Other Transfers from Central Gov		130	
LCII: Kide	LCI: Peter Esele	Peter Esele		Source: Other Transfers from Central Gov		401	
LCII: Kide	LCI: Fr Philan Road	Fr Philan Road		Source: Other Transfers from Central Gov		199	
LCII: Kide	LCI: Dokotum Close	Dokotum Close		Source: Other Transfers from Central Gov		100	
LCII: Kide North ward	LCI: St Patrick	St Patrick		Source: Other Transfers from Central Gov		1,400	
LCII: Kide North ward	LCI: Igune	Igune		Source: Other Transfers from Central Gov		200	
LCII: Mission	LCI: St Mary's	St Mary's		Source: Other Transfers from Central Gov		712	
LCII: Mission	LCI: Ojakol	Ojakol		Source: Other Transfers from Central Gov		200	
LCII: Mission	LCI: Fr. Baam	Fr. Baam		Source: Other Transfers from Central Gov		200	
LCII: Mission	LCI: Mission Road	Mission Road drainage works		Source: Other Transfers from Central Gov		15,729	
LCII: Obiro	LCI: Obilakol	Obilakol		Source: Other Transfers from Central Gov		702	
LCII: Obiro	LCI: Industrial Area	Industrial Area		Source: Other Transfers from Central Gov		501	
LCII: Obiro	LCI: Tamula Obiro	Tamula Obiro		Source: Other Transfers from Central Gov		1,100	
LCII: Obiro	LCI: Omongole	Omongole		Source: Other Transfers from Central Gov		200	
LCII: Ogala	LCI: Tukan	Tukan		Source: Other Transfers from Central Gov		200	
LCII: Ogala	LCI: Omuria Road	Omuria Road		Source: Other Transfers from Central Gov		12,960	
LCII: Ogala	LCI: Okalany	Okalany		Source: Other Transfers from Central Gov		1,100	
LCII: Ogala	LCI: Jackson Osire	Jackson Osire		Source: Other Transfers from Central Gov		400	
LCII: Okoona United	LCI: Okia Ismail	Okia Ismail		Source: Other Transfers from Central Gov		200	
LCII: Okunguro complex	LCI: Okunguro Parents	Okunguro Parents Road		Source: Other Transfers from Central Gov		9,033	
LCII: Okunguro complex	LCI: Kakere	Kakere		Source: Other Transfers from Central Gov		702	
LCII: Okunguro Parents	LCI: Okunguro Parents road	Okunguro Parents road		Source: Other Transfers from Central Gov		4,211	
LCII: Okunguro Parents	LCI: Ikinyom	Ikinyom		Source: Other Transfers from Central Gov		700	
LCII: Omugurai	LCI: Rev Osuret	Rev Osuret		Source: Other Transfers from Central Gov		250	
LCII: Omugurai	LCI: Okodan	Okodan		Source: Other Transfers from Central Gov		1,500	
LCII: Orapada	LCI: Guild	Guild		Source: Other Transfers from Central Gov		200	
LCII: Oswapai	LCI: C.P Okia	C.P Okia		Source: Other Transfers from Central Gov		200	
LCII: Oswapai	LCI: Kedi Close	Kedi Close		Source: Other Transfers from Central Gov		100	
LCII: Rockview	LCI: Town ship	Town ship		Source: Other Transfers from Central Gov		125	
LCII: Rockview	LCI: Ilat	Ilat		Source: Other Transfers from Central Gov		32,000	
LCII: Sagam	LCI: Elgon	Elgon		Source: Other Transfers from Central Gov		250	
LCII: Sagam	LCI: Idengel	Idengel		Source: Other Transfers from Central Gov		1,075	
LCII: Tamula	LCI: Eupal Road	Eupal Road		Source: Other Transfers from Central Gov		3,211	
LCII: Tank	LCI: Public Lane	Public Lane		Source: Other Transfers from Central Gov		208	
LCII: Too	LCI: Br Orombi	Br Orombi		Source: Other Transfers from Central Gov		250	
Total Cost of Output 048156:		0	0	169,729	0	0	169,729

Output:048158 District Roads Maintenance (URF)

Vote: 578 Bukedea District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	267,300	0	0	267,300
Total LCIII: Bukedea SC		LCIV: Bukedea					49,200
LCII: Kakere	LCI: Kakere-Gagama	Kakere-Gagama road	Source: Other Transfers from Central Gov			2,400	
LCII: Kaloko	LCI: Bukedea-Kamacha road	Bukedea-Kamacha road	Source: Other Transfers from Central Gov			2,600	
LCII: Kaloko	LCI: Adodoi-Kaloko	Adodoi-Kaloko road	Source: Other Transfers from Central Gov			5,000	
LCII: Kamon	LCI: Kaloko-Kamon-Kachabala	Kaloko-Kamon-Kachabala road	Source: Other Transfers from Central Gov			12,400	
LCII: Kocheke	LCI: Aputiput-Aloet-Kocheke-Kolotu	Aputiput-Aloet-Kocheke-Kolotum road	Source: Other Transfers from Central Gov			7,400	
LCII: Kolotum	LCI: Kakere-Kolotum	Kakere-Kolotum road	Source: Other Transfers from Central Gov			2,400	
LCII: Kokutu	LCI: Kidongole-Bukedea-Kabarwa r	Kidongole-Bukedea-Kabarwa road	Source: Other Transfers from Central Gov			17,000	
Total LCIII: Kachumbala		LCIV: Bukedea					48,500
LCII: Amus	LCI: Amus-Mafudu	Amus-Mafudu road	Source: Other Transfers from Central Gov			2,400	
LCII: Kachumbala	LCI: Kachumbala-Kakiira-Apaade	Kachumbala-Kakiira-Apaade road	Source: Other Transfers from Central Gov			4,800	
LCII: Kachumbala	LCI: Kachumbala-Kongunga	Kachumbala-Kongunga road	Source: Other Transfers from Central Gov			6,200	
LCII: Kapaanga	LCI: Kachumbala-Kapaang-Kokutu	Kachumbala-Kapaang-Kokutu road	Source: Other Transfers from Central Gov			7,400	
LCII: komuge	LCI: Komuge-Kakor road	Komuge-Kakor road	Source: Other Transfers from Central Gov			3,400	
LCII: Kongunga	LCI: Kachumbala-Kongunga-Aligoi-	Kachumbala-Kongunga-Aligoi-Kotia road	Source: Other Transfers from Central Gov			8,600	
LCII: Kwarikwari	LCI: Kwarikwar-Amus	Kwarikwar-Amus road	Source: Other Transfers from Central Gov			3,600	
LCII: Otimonga	LCI: Otimonga-Achibu-Nyakoi	Otimonga-Achibu-Nyakoi road	Source: Other Transfers from Central Gov			4,800	
LCII: Otimonga	LCI: Kachumbala-Otimonga-Koutul	Kachumbala-Otimonga-Koutulai-Apaade road	Source: Other Transfers from Central Gov			7,300	
Total LCIII: Kidongole		LCIV: Bukedea					74,400
LCII: Chodong	LCI: Kotolut-Chodong	Kotolut-Chodong road	Source: Other Transfers from Central Gov			2,400	
LCII: Kajamaka	LCI: Kidongole-Kakor road	Kidongole-Kakor road	Source: Other Transfers from Central Gov			5,800	
LCII: Kajamaka	LCI: Kajamaka-Kosire-Katekwan	Kajamaka-Kosire-Katekwan road	Source: Other Transfers from Central Gov			22,200	
LCII: Kalupo	LCI: Kalupo-Kosire-Kotwongo-Koena	Kalupo-Kosire-Kotwongo-Koena-Kacul-Koutulai-Kaw	Source: Other Transfers from Central Gov			12,200	
LCII: Kanyamutamu	LCI: Apugurei-Kotolut-Amusia-Kany	Apugurei-Kotolut-Amusia-Kanyamutamu-Kadoa-Kob	Source: Other Transfers from Central Gov			10,900	
LCII: Katekwan	LCI: Bukedea-Kawo-Katekwan road	Bukedea-Kawo-Katekwan road	Source: Other Transfers from Central Gov			8,400	
LCII: Kidongole	LCI: Kajamaka-Kidongole	Kajamaka-Kidongole road	Source: Other Transfers from Central Gov			2,400	
LCII: Kidongole	LCI: Kidongole-Kotolut	Kidongole-Kotolut road	Source: Other Transfers from Central Gov			1,400	
LCII: Kidongole	LCI: Kidongole-Butebo road	Kidongole-Butebo road	Source: Other Transfers from Central Gov			3,800	
LCII: Koena	LCI: Kater-Koena mkt-Chodong roa	Kater-Koena mkt-Chodong road	Source: Other Transfers from Central Gov			4,900	
Total LCIII: Kolir		LCIV: Bukedea					33,300
LCII: Aminit	LCI: Aminit-Busano	Aminit-Busano road	Source: Other Transfers from Central Gov			4,800	
LCII: Apopong	LCI: Miroi-Apopong-Okulla road	Miroi-Apopong-Okulla road	Source: Other Transfers from Central Gov			4,300	
LCII: Apopong	LCI: Olilim-Apopong	Olilim-Apopong road	Source: Other Transfers from Central Gov			3,800	
LCII: kanyipa	LCI: Abilaep-Kanyipa-Miroi road	Abilaep-Kanyipa-Miroi road	Source: Other Transfers from Central Gov			8,400	
LCII: Kocus	LCI: Kolir-Kocus	Kolir-Kocus road	Source: Other Transfers from Central Gov			7,200	
LCII: Komongomeri	LCI: Komongomeri-Kamutur road	Komongomeri-Kamutur road	Source: Other Transfers from Central Gov			4,800	
Total LCIII: Malera		LCIV: Bukedea					61,900
LCII: Kachede	LCI: Kanyanga-Kachede road	Kanyanga-Kachede road	Source: Other Transfers from Central Gov			4,800	
LCII: kakori	LCI: Malera-Kanyanga-Kachinga-K	Malera-Kanyanga-Kachinga-Kakori-Kotiokot-Kodike-	Source: Other Transfers from Central Gov			14,600	
LCII: Kakutot	LCI: Malera-Kakutot	Malera-Kakutot road	Source: Other Transfers from Central Gov			7,200	
LCII: Kangole	LCI: Kabarwa-Kakutot-Kangole roa	Kabarwa-Kakutot-Kangole road	Source: Other Transfers from Central Gov			7,200	
LCII: Kobaale	LCI: Kabarwa-Kobale-Kaleu road	Kabarwa-Kobale-Kaleu road	Source: Other Transfers from Central Gov			6,200	
LCII: Koreng	LCI: Atutur-Malera-Koreng	Atutur-Malera-Koreng road	Source: Other Transfers from Central Gov			6,300	
LCII: Kotiokot	LCI: Kotiokot-Kachede road	Kotiokot-Kachede road	Source: Other Transfers from Central Gov			5,800	
LCII: Malera	LCI: Malera-Ongino road	Malera-Ongino road	Source: Other Transfers from Central Gov			3,800	
LCII: Malera	LCI: Bukedea-Malera	Bukedea-Malera road	Source: Other Transfers from Central Gov			6,000	
Total Cost of Output 048158:		0	0	267,300	0	0	267,300
Total Cost of Lower Local Services		0	0	478,440	0	0	478,440
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	54,241	51,396				51,396
211103	Allowances	5,300					0

Vote: 578 Bukedea District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221002	Workshops and Seminars	2,000		10,000	2,000		12,000	
221007	Books, Periodicals & Newspapers	300			500		500	
221008	Computer supplies and Information Technology (IT)	0		1,951			1,951	
221011	Printing, Stationery, Photocopying and Binding	1,700		880	1,500		2,380	
221012	Small Office Equipment	0			2,000		2,000	
221014	Bank Charges and other Bank related costs	0		1,000	1,000		2,000	
221017	Subscriptions	0			2,000		2,000	
223005	Electricity	600			1,000		1,000	
224004	Cleaning and Sanitation	0		2,000			2,000	
225001	Consultancy Services- Short term	0		2,000			2,000	
227001	Travel inland	0		2,601	2,000		4,601	
227004	Fuel, Lubricants and Oils	20,000		10,000	6,000		16,000	
228002	Maintenance - Vehicles	4,000		12,796			12,796	
228003	Maintenance – Machinery, Equipment & Furniture	0		70,763			70,763	
228004	Maintenance – Other	2,000		3,000			3,000	
Total Cost of Output 048101:		90,141	51,396	116,991	18,000		186,387	
Output:048102 Promotion of Community Based Management in Road Maintenance								
221002	Workshops and Seminars	20,000					0	
Total Cost of Output 048102:		20,000					0	
Total Cost of Higher LG Services		110,141	51,396	116,991	18,000		186,387	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048172 Administrative Capital								
311101	Land	0	0	0	278,116	0	278,116	
Total LCIII: Bukedea TC		LCIV: Bukedea						278,116
LCII: Emokori ward A	LCI: Headquarters	Completion of payment for the district administration			Source:District Discretionary Developme		203,116	
LCII: Emokori ward A	LCI: Headquarters	Renovation of the district Council Hall			Source:District Discretionary Developme		75,000	
Total Cost of Output 048172:		0	0	0	278,116	0	278,116	
Output:048180 Rural roads construction and rehabilitation								
281504	Monitoring, Supervision & Appraisal of capital works	22,000					0	
312103	Roads and Bridges	0	0	0	494,000	0	494,000	
Total LCIII: Bukedea SC		LCIV: Bukedea						312,000
LCII: Kamon	LCI: Bukedea Kolir road	Rehabilitation of Bukedea-Kolir Road			Source:Sector Conditional Grant (Non-W		312,000	
Total LCIII: Bukedea TC		LCIV: Bukedea						182,000
LCII: Bukedea ward	LCI: Bukedea Kidingole- Health cent	Construction of low cost seal			Source:Sector Conditional Grant (Non-W		182,000	
Total Cost of Output 048180:		22,000	0	0	494,000	0	494,000	
Total Cost of Capital Purchases		22,000	0	0	772,116	0	772,116	
Total Cost of function District, Urban and Community Access Roads		132,141	51,396	595,432	790,116	0	1,436,944	
Total Cost of Roads and Engineering		132,141	51,396	595,432	790,116	0	1,436,944	

Vote: 578 Bukedea 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>	26,071	15,053	56,387
District Unconditional Grant (Non-Wage)	3,600	0	
District Unconditional Grant (Wage)	20,071	15,053	20,023
Locally Raised Revenues	2,400	0	500
Sector Conditional Grant (Non-Wage)	0	0	35,864
<i>Development Revenues</i>	497,665	479,116	481,791
Development Grant	467,665	467,665	349,791
District Discretionary Development Equalization Grant	30,000	11,451	132,000
Total Revenues	523,736	494,169	538,178
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	26,071	15,053	56,387
Wage	20,071	15,053	20,023
Non Wage	6,000	0	36,364
<i>Development Expenditure</i>	497,665	399,590	481,791
Domestic Development	497,665	399,589.501	481,791
Donor Development		0	0
Total Expenditure	523,736	414,643	538,178

(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>						
211101 General Staff Salaries	20,071	20,023				20,023
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	600					0
221007 Books, Periodicals & Newspapers	0		1,368			1,368
221008 Computer supplies and Information Technology (IT)	5,700		2,300			2,300
221011 Printing, Stationery, Photocopying and Binding	1,000		1,750			1,750
221014 Bank Charges and other Bank related costs	500		500			500
222001 Telecommunications	1,000		1,200			1,200
223005 Electricity	600		500			500
223006 Water	600		400			400
224004 Cleaning and Sanitation	0		960			960
227001 Travel inland	10,380		8,607	0		8,607
227004 Fuel, Lubricants and Oils	9,000		2,500			2,500
228002 Maintenance - Vehicles	8,350		3,000			3,000
Total Cost of Output 098101:	57,801	20,023	23,085	0		43,108
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	13,680		9,110			9,110
227001 Travel inland	5,760		1,920			1,920
228004 Maintenance – Other	0		2,249	3,001		5,250
Total Cost of Output 098102:	19,440		13,279	3,001		16,280
<i>Output:098103 Support for O&M of district water and sanitation</i>						

Vote: 578 Bukedea District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	0			1,000		1,000
227004	Fuel, Lubricants and Oils	0			700		700
228001	Maintenance - Civil	0			15,000		15,000
Total Cost of Output 098103:		0			16,700		16,700
Output:098104 Promotion of Community Based Management							
221002	Workshops and Seminars	15,000			15,395		15,395
227001	Travel inland	8,925					0
Total Cost of Output 098104:		23,925			15,395		15,395
Total Cost of Higher LG Services		101,166	20,023	36,364	35,096		91,483
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098172 Administrative Capital							
312201	Transport Equipment	0	0	0	40,000	0	40,000
Total LCIII: Bukedea TC							40,000
LCII: Emokori ward A		LCI: Not Specified		LCIV: Bukedea		Repair of the new vehicle that got involved in an accid Source:Other Transfers from Central Gov	
Total Cost of Output 098172:		0	0	0	40,000	0	40,000
Output:098175 Non Standard Service Delivery Capital							
312104	Other Structures	0	0	0	14,895	0	14,895
Total LCIII: Not Specified							14,895
LCII: Not Specified		LCI: District wide activity		LCIV: Bukedea		Retention payments Source:Conditional Grant to PAF monito	
Total Cost of Output 098175:		0	0	0	14,895	0	14,895
Output:098179 Other Capital							
312104	Other Structures	48,050					0
Total Cost of Output 098179:		48,050					0
Output:098180 Construction of public latrines in RGCs							
281504	Monitoring, Supervision & Appraisal of capital works	700					0
312104	Other Structures	13,500					0
Total Cost of Output 098180:		14,200					0
Output:098181 Spring protection							
281504	Monitoring, Supervision & Appraisal of capital works	3,000	0	0	3,500	0	3,500
Total LCIII: Not Specified							3,500
LCII: Not Specified		LCI: District wide activity		LCIV: Bukedea		Spring protection Source:Conditional Grant to PAF monito	
312104	Other Structures	33,000	0	0	42,000	0	42,000
Total LCIII: Not Specified							42,000
LCII: Not Specified		LCI: District wide activity		LCIV: Bukedea		Protection of springs Source:Conditional Grant to PAF monito	
Total Cost of Output 098181:		36,000	0	0	45,500	0	45,500
Output:098182 Shallow well construction							
281504	Monitoring, Supervision & Appraisal of capital works	1,500					0
312104	Other Structures	16,500					0
Total Cost of Output 098182:		18,000					0
Output:098183 Borehole drilling and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	5,180	0	0	16,800	0	16,800
Total LCIII: Not Specified							16,800
LCII: Not Specified		LCI: Not Specified		LCIV: Not Specified		Construction of boreholes and rehabilitation Source:Not Specified	
312104	Other Structures	146,900	0	0	329,500	0	329,500
Total LCIII: Not Specified							329,500
LCII: Not Specified		LCI: District wide		LCIV: Bukedea		Construction of 10 boreholes and rehabilitation of 9 b Source:Conditional Grant to PAF monito	
Total Cost of Output 098183:		152,080	0	0	346,300	0	346,300
Output:098183p PRDP-Borehole drilling and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	5,040					0
312104	Other Structures	89,200					0

Vote: 578 Bukedea 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
<i>Total Cost of Output 098183p:</i>		94,240					0
Total Cost of Capital Purchases		362,570	0	0	446,695	0	446,695
Total Cost of function Rural Water Supply and Sanitation		463,736	20,023	36,364	481,791	0	538,178
Total Cost of Water		463,736	20,023	36,364	481,791	0	538,178

Vote: 578 Bukedea 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>	62,792	42,594	26,990
District Unconditional Grant (Non-Wage)	3,600	0	
District Unconditional Grant (Wage)	18,582	13,936	21,374
Locally Raised Revenues	2,400	0	500
Sector Conditional Grant (Non-Wage)	38,210	28,658	5,116
<i>Development Revenues</i>	14,000	1,780	18,000
District Discretionary Development Equalization Gran	14,000	1,780	18,000
Total Revenues	76,792	44,374	44,990
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	62,792	33,925	26,990
Wage	18,582	13,936	21,374
Non Wage	44,210	19,988	5,616
<i>Development Expenditure</i>	14,000	1,780	18,000
Domestic Development	14,000	1780	18,000
Donor Development		0	0
Total Expenditure	76,792	35,705	44,990

(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	18,582	21,374				21,374
221008 Computer supplies and Information Technology (IT)	500					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
221014 Bank Charges and other Bank related costs	500					0
222001 Telecommunications	500					0
227001 Travel inland	5,000					0
Total Cost of Output 098301:	26,082	21,374				21,374
Output:098303 Tree Planting and Afforestation						
224006 Agricultural Supplies	0			5,000		5,000
Total Cost of Output 098303:	0			5,000		5,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	12,000					0
Total Cost of Output 098304:	12,000					0
Output:098306 Community Training in Wetland management						
221002 Workshops and Seminars	4,000			10,000		10,000
Total Cost of Output 098306:	4,000			10,000		10,000
Output:098307 River Bank and Wetland Restoration						
221002 Workshops and Seminars	7,000					0
Total Cost of Output 098307:	7,000					0
Output:098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0		4,000			4,000

Vote: 578 Bukedea District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098308:</i>		0		4,000			4,000
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	17,800					0
<i>Total Cost of Output 098308p:</i>		17,800					0
Output:098309 Monitoring and Evaluation of Environmental Compliance							
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	500					0
227001	Travel inland	500		616			616
227004	Fuel, Lubricants and Oils	2,000		1,000			1,000
<i>Total Cost of Output 098309:</i>		3,500		1,616			1,616
Output:098309p PRDP-Environmental Enforcement							
211103	Allowances	2,000					0
221009	Welfare and Entertainment	410					0
227004	Fuel, Lubricants and Oils	2,000					0
<i>Total Cost of Output 098309p:</i>		4,410					0
Total Cost of Higher LG Services		74,792	21,374	5,616	15,000		41,990
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098375 Non Standard Service Delivery Capital							
312104	Other Structures	0	0	0	3,000	0	3,000
Total LCIII: Bukedea TC							3,000
<i>LCII: Emokori ward A</i>		<i>LCI: Headquarters</i>		<i>Procurement of one mowing machine</i>		<i>Source:District Discretionary Developme</i>	
<i>Total Cost of Output 098375:</i>		0	0	0	3,000	0	3,000
Total Cost of Capital Purchases		0	0	0	3,000	0	3,000
Total Cost of function Natural Resources Management		74,792	21,374	5,616	18,000	0	44,990
Total Cost of Natural Resources		74,792	21,374	5,616	18,000	0	44,990

Vote: 578 Bukedea 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>	308,196	54,443	306,009
District Unconditional Grant (Non-Wage)	3,600	0	
District Unconditional Grant (Wage)	36,035	23,375	31,166
Locally Raised Revenues	2,400	1,500	7,400
Other Transfers from Central Government	232,062	3,993	232,062
Sector Conditional Grant (Non-Wage)	34,099	25,575	35,381
<i>Development Revenues</i>	48,929	10,632	49,058
District Discretionary Development Equalization Grant	48,929	10,632	14,710
Donor Funding		0	30,000
Transitional Development Grant		0	4,348
Total Revenues	357,124	65,075	355,067
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	308,196	52,067	306,009
Wage	36,035	23,375	31,166
Non Wage	272,160	28,693	274,842
<i>Development Expenditure</i>	48,929	165	49,058
Domestic Development	48,929	164,726	19,058
Donor Development		0	30,000
Total Expenditure	357,125	52,232	355,067

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	36,035	31,166				31,166
213001 Medical expenses (To employees)	0		600			600
221005 Hire of Venue (chairs, projector, etc)	200					0
221011 Printing, Stationery, Photocopying and Binding	328			1,750		1,750
221012 Small Office Equipment	592			950		950
221014 Bank Charges and other Bank related costs	382		156			156
222001 Telecommunications	10		244			244
223005 Electricity	0		300			300
224006 Agricultural Supplies	46,482			10,000		10,000
227001 Travel inland	2,633		2,700	1,062		3,762
227004 Fuel, Lubricants and Oils	1,623			948		948
228003 Maintenance – Machinery, Equipment & Furniture	62					0
Total Cost of Output 108101:	88,348	31,166	4,000	14,710		49,876
<i>Output:108102 Probation and Welfare Support</i>						
221011 Printing, Stationery, Photocopying and Binding	103		300			300
222001 Telecommunications	0		200			200
227001 Travel inland	516		600			600
227004 Fuel, Lubricants and Oils	247		900			900

Vote: 578 Bukedea 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
Total Cost of Output 108102:	866		2,000			2,000
Output:108103 Social Rehabilitation Services						
221011 Printing, Stationery, Photocopying and Binding	0		200			200
227001 Travel inland	0		800			800
227004 Fuel, Lubricants and Oils	0		283			283
Total Cost of Output 108103:	0		1,283			1,283
Output:108104 Community Development Services (HLG)						
221010 Special Meals and Drinks	0		174			174
221011 Printing, Stationery, Photocopying and Binding	91		290			290
222001 Telecommunications	17					0
227001 Travel inland	1,242		1,047			1,047
227004 Fuel, Lubricants and Oils	772		611			611
Total Cost of Output 108104:	2,122		2,122			2,122
Output:108105 Adult Learning						
221009 Welfare and Entertainment	1,000		1,100			1,100
221011 Printing, Stationery, Photocopying and Binding	908		2,098			2,098
221012 Small Office Equipment	300					0
222001 Telecommunications	80					0
227001 Travel inland	4,940		4,040			4,040
227004 Fuel, Lubricants and Oils	1,050		840			840
228002 Maintenance - Vehicles	100		300			300
Total Cost of Output 108105:	8,378		8,378			8,378
Output:108106 Support to Public Libraries						
227001 Travel inland	1,000					0
Total Cost of Output 108106:	1,000					0
Output:108107 Gender Mainstreaming						
221002 Workshops and Seminars	0				10,000	10,000
221010 Special Meals and Drinks	0		400		500	900
221011 Printing, Stationery, Photocopying and Binding	0		30			30
227001 Travel inland	0		250	0	19,500	19,750
227004 Fuel, Lubricants and Oils	0		220			220
Total Cost of Output 108107:	0		900	0	30,000	30,900
Output:108108 Children and Youth Services						
211103 Allowances	750					0
221009 Welfare and Entertainment	2,838		2,838			2,838
221011 Printing, Stationery, Photocopying and Binding	1,878		2,042			2,042
222001 Telecommunications	580					0
224006 Agricultural Supplies	222,187		222,187			222,187
227001 Travel inland	2,016		2,947			2,947
227004 Fuel, Lubricants and Oils	1,606		1,988			1,988
228002 Maintenance - Vehicles	0		60			60
228004 Maintenance – Other	207					0
Total Cost of Output 108108:	232,062		232,062			232,062
Output:108109 Support to Youth Councils						
221005 Hire of Venue (chairs, projector, etc)	19					0
221009 Welfare and Entertainment	528					0
221010 Special Meals and Drinks	0		266			266
221011 Printing, Stationery, Photocopying and Binding	15		45			45

Vote: 578 Bukedea 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
221014 Bank Charges and other Bank related costs		153					0
222001 Telecommunications		142		81			81
227001 Travel inland		1,300		2,305			2,305
227004 Fuel, Lubricants and Oils		900		360			360
Total Cost of Output 108109:		3,057		3,057			3,057
Output:108110 Support to Disabled and the Elderly							
221005 Hire of Venue (chairs, projector, etc)		12			38		38
221009 Welfare and Entertainment		221					0
221010 Special Meals and Drinks		0		210	553		763
221011 Printing, Stationery, Photocopying and Binding		89		184	374		558
222001 Telecommunications		87		96	120		216
224006 Agricultural Supplies		0		14,360			14,360
227001 Travel inland		1,436		2,571	2,897		5,468
227004 Fuel, Lubricants and Oils		82		63	367		430
282101 Donations		15,557					0
Total Cost of Output 108110:		17,484		17,484	4,348		21,832
Output:108112 Work based inspections							
221011 Printing, Stationery, Photocopying and Binding		0		20			20
222001 Telecommunications		200					0
227001 Travel inland		400		80			80
227004 Fuel, Lubricants and Oils		100		200			200
Total Cost of Output 108112:		700		300			300
Output:108113 Labour dispute settlement							
222001 Telecommunications		50					0
227001 Travel inland		0		80			80
227004 Fuel, Lubricants and Oils		0		120			120
Total Cost of Output 108113:		50		200			200
Output:108114 Representation on Women's Councils							
221005 Hire of Venue (chairs, projector, etc)		17					0
221009 Welfare and Entertainment		245		266			266
221011 Printing, Stationery, Photocopying and Binding		139		45			45
221012 Small Office Equipment		18					0
222001 Telecommunications		23		81			81
227001 Travel inland		2,173		2,305			2,305
227004 Fuel, Lubricants and Oils		443		360			360
Total Cost of Output 108114:		3,057		3,057			3,057
Total Cost of Higher LG Services		357,125	31,166	274,842	19,058	30,000	355,067
Total Cost of function Community Mobilisation and Empowerment		357,125	31,166	274,842	19,058	30,000	355,067
Total Cost of Community Based Services		357,125	31,166	274,842	19,058	30,000	355,067

Vote: 578 Bukedea 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>	100,089	37,473	110,445
District Unconditional Grant (Non-Wage)	29,907	0	63,902
District Unconditional Grant (Wage)	21,151	15,863	30,749
Locally Raised Revenues	12,032	2,250	15,794
Support Services Conditional Grant (Non-Wage)	36,998	19,360	
<i>Development Revenues</i>	5,708	21,283	77,608
District Discretionary Development Equalization Gran	5,708	21,283	68,008
Donor Funding		0	9,600
Total Revenues	105,797	58,756	188,053
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	100,089	37,473	110,445
Wage	21,151	15,863	30,749
Non Wage	78,938	21,610	79,696
<i>Development Expenditure</i>	5,708	21,283	77,608
Domestic Development	5,708	21,283	68,008
Donor Development		0	9,600
Total Expenditure	105,797	58,756	188,053

(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	21,151	30,749				30,749
221002 Workshops and Seminars	0		21,455			21,455
221008 Computer supplies and Information Technology (IT)	2,130			0		0
221010 Special Meals and Drinks	5,000					0
221011 Printing, Stationery, Photocopying and Binding	4,257		2,800			2,800
221012 Small Office Equipment	4,841		225			225
222001 Telecommunications	240					0
222003 Information and communications technology (ICT)	0			8,443		8,443
227001 Travel inland	15,000		8,486			8,486
227004 Fuel, Lubricants and Oils	10,000		4,000			4,000
228004 Maintenance – Other	760					0
273102 Incapacity, death benefits and funeral expenses	0		500			500
Total Cost of Output 138301:	63,379	30,749	37,466	8,443		76,658
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	0		4,900			4,900
221010 Special Meals and Drinks	2,500					0
221011 Printing, Stationery, Photocopying and Binding	500		900			900
227001 Travel inland	0		3,600			3,600
227004 Fuel, Lubricants and Oils	0		814			814
Total Cost of Output 138302:	3,000		10,214			10,214

Vote: 578 Bukedea 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	
Output:138303 Statistical data collection								
221005	Hire of Venue (chairs, projector, etc)	500					0	
221010	Special Meals and Drinks	2,000					0	
221011	Printing, Stationery, Photocopying and Binding	1,000					0	
227001	Travel inland	3,000		2,000			2,000	
227004	Fuel, Lubricants and Oils	308		400			400	
Total Cost of Output 138303:		6,808		2,400			2,400	
Output:138304 Demographic data collection								
221002	Workshops and Seminars	0		600		9,600	10,200	
221010	Special Meals and Drinks	500					0	
221011	Printing, Stationery, Photocopying and Binding	500		1,800			1,800	
227001	Travel inland	1,000		9,900			9,900	
227004	Fuel, Lubricants and Oils	2,000		2,100			2,100	
Total Cost of Output 138304:		4,000		14,400		9,600	24,000	
Output:138306 Development Planning								
211103	Allowances	0		1,000			1,000	
221002	Workshops and Seminars	0		1,500			1,500	
221010	Special Meals and Drinks	4,000					0	
221011	Printing, Stationery, Photocopying and Binding	2,000		2,116			2,116	
222001	Telecommunications	240					0	
227001	Travel inland	5,000		9,400			9,400	
227004	Fuel, Lubricants and Oils	4,760		1,200			1,200	
Total Cost of Output 138306:		16,000		15,216			15,216	
Output:138309 Monitoring and Evaluation of Sector plans								
221010	Special Meals and Drinks	2,000					0	
221011	Printing, Stationery, Photocopying and Binding	3,500			1,855		1,855	
227001	Travel inland	3,000			18,000		18,000	
227004	Fuel, Lubricants and Oils	4,111			2,000		2,000	
228002	Maintenance - Vehicles	0			8,000		8,000	
Total Cost of Output 138309:		12,611			29,855		29,855	
Total Cost of Higher LG Services		105,797	30,749	79,696	38,298	9,600	158,343	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138372 Administrative Capital								
312203	Furniture & Fixtures	0	0	0	15,000	0	15,000	
Total LCIII: Bukedea TC		LCIV: Bukedea						15,000
LCII: Emokori ward A		LCI: Headquarters		Procurement of furniture for District council and boa		Source: District Discretionary Developme		
312213	ICT Equipment	0	0	0	14,710	0	14,710	
Total LCIII: Bukedea TC		LCIV: Bukedea						14,710
LCII: Emokori ward A		LCI: Not Specified		IT computers , Intranet,WIFI & Intercom, IT equipm		Source: District Equalisation Grant		
Total Cost of Output 138372:		0	0	0	29,710	0	29,710	
Total Cost of Capital Purchases		0	0	0	29,710	0	29,710	
Total Cost of function Local Government Planning Services		105,797	30,749	79,696	68,008	9,600	188,053	
Total Cost of Planning		105,797	30,749	79,696	68,008	9,600	188,053	

Vote: 578 Bukedea 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>	51,062	27,464	50,218
District Unconditional Grant (Non-Wage)	20,056	10,467	22,556
District Unconditional Grant (Wage)	21,506	16,997	22,662
Locally Raised Revenues	5,000	0	5,000
Support Services Conditional Grant (Non-Wage)	4,500	0	
<i>Development Revenues</i>		1,500	
District Discretionary Development Equalization Gran		1,500	
Total Revenues	51,062	28,964	50,218
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	51,062	27,464	50,218
Wage	21,506	16,997	22,662
Non Wage	29,556	10,467	27,556
<i>Development Expenditure</i>	0	1,500	0
Domestic Development		1,500	0
Donor Development		0	0
Total Expenditure	51,062	28,964	50,218

(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	21,506	22,662				22,662
221002 Workshops and Seminars	0		4,000			4,000
221008 Computer supplies and Information Technology (IT)	1,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
221012 Small Office Equipment	500					0
222001 Telecommunications	0		400			400
227001 Travel inland	500					0
227004 Fuel, Lubricants and Oils	4,500					0
228002 Maintenance - Vehicles	0		5,000			5,000
228004 Maintenance – Other	2,000					0
Total Cost of Output 148201:	31,006	22,662	15,400			38,062
<i>Output:148202 Internal Audit</i>						
221011 Printing, Stationery, Photocopying and Binding	5,000					0
222001 Telecommunications	2,400					0
227001 Travel inland	6,000		4,156			4,156
227004 Fuel, Lubricants and Oils	6,000		8,000			8,000
228004 Maintenance – Other	656					0
Total Cost of Output 148202:	20,056		12,156			12,156
Total Cost of Higher LG Services	51,062	22,662	27,556			50,218
Total Cost of function Internal Audit Services	51,062	22,662	27,556			50,218
Total Cost of Internal Audit	51,062	22,662	27,556			50,218

Vote: 578 Bukedea District

Vote: 578 Bukedea District

C: Status of Arrears

Vote: 578 Bukedea District
