

Vote: 589 Bulambuli 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: 589 Bulambuli 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	178,848	128,552	205,450
2a. Discretionary Government Transfers	2,045,102	1,987,007	3,292,491
2b. Conditional Government Transfers	9,029,884	7,594,585	10,167,894
2c. Other Government Transfers	565,608	1,023,878	205,277
Total Revenues	11,819,442	10,734,022	13,871,112

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	692,524	871,696	1,697,127
2 Finance	346,159	213,295	322,329
3 Statutory Bodies	876,571	677,938	650,136
4 Production and Marketing	349,654	216,554	627,810
5 Health	2,004,472	2,145,678	2,582,782
6 Education	5,781,270	4,218,552	6,269,188
7a Roads and Engineering	661,951	724,648	599,266
7b Water	421,929	89,216	439,058
8 Natural Resources	47,240	111,680	110,246
9 Community Based Services	192,643	115,763	251,025
10 Planning	423,678	207,916	270,385
11 Internal Audit	21,352	23,855	51,759
Grand Total	11,819,442	9,616,789	13,871,112
<i>Wage Rec't:</i>	7,159,438	6,288,396	9,418,973
<i>Non Wage Rec't:</i>	2,554,955	2,057,894	3,292,555
<i>Domestic Dev't</i>	2,105,049	1,270,499	1,159,583
<i>Donor Dev't</i>	0	0	0

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	178,848	128,552	205,450
Locally Raised Revenues	178,848	128,552	205,450
2a. Discretionary Government Transfers	2,045,102	1,987,007	3,292,491
Urban Unconditional Grant (Non-Wage)	92,963	67,192	103,177
Urban Discretionary Development Equalization Grant		0	47,404
District Unconditional Grant (Wage)	1,181,851	1,138,616	1,929,864
District Unconditional Grant (Non-Wage)	250,927	230,336	488,197
District Discretionary Development Equalization Grant	394,534	394,535	505,720
Urban Unconditional Grant (Wage)	124,827	156,329	218,130
2b. Conditional Government Transfers	9,029,884	7,594,585	10,167,894
General Public Service Pension Arrears (Budgeting)		0	81,117
Gratuity for Local Governments		0	98,533
Pension for Local Governments	255,159	468,656	103,358
Sector Conditional Grant (Non-Wage)	1,475,606	1,027,486	2,007,446
Sector Conditional Grant (Wage)	5,852,761	4,922,649	7,270,980
Support Services Conditional Grant (Non-Wage)	289,952	119,319	
Development Grant	1,051,373	1,013,270	580,258
Transitional Development Grant	105,034	43,204	26,202
2c. Other Government Transfers	565,608	1,023,878	205,277
Unspent balances – Conditional Grants	10,462	0	
Other Transfers from Central Government	555,146	1,023,878	205,277
Total Revenues	11,819,442	10,734,022	13,871,112

Vote: 589 Bulambuli District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	671,762	871,224	1,565,016
District Unconditional Grant (Non-Wage)	80,625	103,630	49,560
District Unconditional Grant (Wage)	325,138	498,166	830,298
General Public Service Pension Arrears (Budgeting)		0	81,117
Gratuity for Local Governments		0	98,533
Locally Raised Revenues	48,209	45,907	80,843
Pension for Local Governments		0	103,358
Urban Unconditional Grant (Non-Wage)	92,963	67,192	103,177
Urban Unconditional Grant (Wage)	124,827	156,329	218,130
<i>Development Revenues</i>	20,761	17,124	132,112
District Discretionary Development Equalization Grant	20,761	17,124	84,708
Urban Discretionary Development Equalization Grant		0	47,404
Total Revenues	692,524	888,348	1,697,127
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	671,762	858,424	1,565,016
Wage	449,965	608,281	1,048,427
Non Wage	221,798	250,143	516,588
<i>Development Expenditure</i>	20,761	13,272	132,112
Domestic Development	20,761	13,272	132,112
Donor Development		0	0
Total Expenditure	692,524	871,696	1,697,127

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	449,965	1,048,427				1,048,427
212102 Pension for General Civil Service	0		40,656			40,656
212103 Pension for Teachers	0		50,000			50,000
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
221001 Advertising and Public Relations	102,963					0
221002 Workshops and Seminars	1,000					0
221005 Hire of Venue (chairs, projector, etc)	0		633			633
221007 Books, Periodicals & Newspapers	0		2,564			2,564
221008 Computer supplies and Information Technology (IT)	0		0	15,000		15,000
221009 Welfare and Entertainment	1,200		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	2,000		6,000			6,000
221012 Small Office Equipment	1,000		1,600	10,000		11,600
221014 Bank Charges and other Bank related costs	0		1,300			1,300
221017 Subscriptions	0		6,000			6,000

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
222001 Telecommunications	0		500			500
222002 Postage and Courier	0		300			300
222003 Information and communications technology (ICT)	0		2,000			2,000
223005 Electricity	0		800			800
224004 Cleaning and Sanitation	434		3,224			3,224
225001 Consultancy Services- Short term	0		14,000			14,000
227001 Travel inland	22,000		302,906			302,906
227004 Fuel, Lubricants and Oils	36,000		21,648			21,648
228002 Maintenance - Vehicles	1,200		13,000			13,000
228003 Maintenance – Machinery, Equipment & Furniture	0		1,200	9,136		10,336
228004 Maintenance – Other	0		132			132
Total Cost of Output 138101:	617,762	1,048,427	472,462	34,136		1,555,026
Output:138102 Human Resource Management Services						
221008 Computer supplies and Information Technology (IT)	0		800			800
221009 Welfare and Entertainment	0		350			350
221011 Printing, Stationery, Photocopying and Binding	2,500		2,000			2,000
221012 Small Office Equipment	500		650			650
227001 Travel inland	5,000		5,384			5,384
227004 Fuel, Lubricants and Oils	2,000		900			900
Total Cost of Output 138102:	10,000		10,084			10,084
Output:138103 Capacity Building for HLG						
221003 Staff Training	20,761			30,000		30,000
221008 Computer supplies and Information Technology (IT)	0			2,000		2,000
221011 Printing, Stationery, Photocopying and Binding	0			3,600		3,600
227001 Travel inland	0			11,500		11,500
227004 Fuel, Lubricants and Oils	0			1,860		1,860
228004 Maintenance – Other	0			1,612		1,612
Total Cost of Output 138103:	20,761			50,572		50,572
Output:138104 Supervision of Sub County programme implementation						
221007 Books, Periodicals & Newspapers	500					0
221011 Printing, Stationery, Photocopying and Binding	2,000		500			500
227001 Travel inland	5,000		5,174			5,174
227004 Fuel, Lubricants and Oils	2,500		2,400			2,400
Total Cost of Output 138104:	10,000		8,074			8,074
Output:138106 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600		6,000			6,000
221007 Books, Periodicals & Newspapers	1,400					0
221009 Welfare and Entertainment	2,000					0
221011 Printing, Stationery, Photocopying and Binding	3,000					0
223005 Electricity	4,000					0
224004 Cleaning and Sanitation	0		2,042			2,042
227001 Travel inland	10,000					0
Total Cost of Output 138106:	24,000		8,042			8,042
Output:138109 Payroll and Human Resource Management Systems						
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		4,560			4,560
227001 Travel inland	0		5,330			5,330

Vote: 589 Bulambuli District

Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	0		2,000			2,000
<i>Total Cost of Output 138109:</i>		0		13,390			13,390
Output:138111 Records Management Services							
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	1,000		850			850
221012	Small Office Equipment	5,000					0
227001	Travel inland	3,000		1,575			1,575
<i>Total Cost of Output 138111:</i>		10,000		2,425			2,425
Output:138112 Information collection and management							
221011	Printing, Stationery, Photocopying and Binding	0		550			550
227001	Travel inland	0		1,560			1,560
<i>Total Cost of Output 138112:</i>		0		2,110			2,110
Total Cost of Higher LG Services		692,524	1,048,427	516,588	84,708		1,649,724
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital							
312104	Other Structures	0	0	0	32,000	0	32,000
Total LCIII: Not Specified		LCIV: Not Specified					32,000
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Not Specified</i>		<i>Source:Not Specified</i>	<i>32,000</i>
312203	Furniture & Fixtures	0	0	0	10,000	0	10,000
Total LCIII: Not Specified		LCIV: Not Specified					10,000
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Not Specified</i>		<i>Source:Not Specified</i>	<i>10,000</i>
312211	Office Equipment	0	0	0	5,404	0	5,404
Total LCIII: Not Specified		LCIV: Not Specified					5,404
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Not Specified</i>		<i>Source:Not Specified</i>	<i>5,404</i>
<i>Total Cost of Output 138172:</i>		0	0	0	47,404	0	47,404
Total Cost of Capital Purchases		0	0	0	47,404	0	47,404
Total Cost of function District and Urban Administration		692,524	1,048,427	516,588	132,112	0	1,697,127
Total Cost of Administration		692,524	1,048,427	516,588	132,112	0	1,697,127

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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>	346,159	217,073	295,778
District Unconditional Grant (Non-Wage)	82,198	47,659	19,034
District Unconditional Grant (Wage)	216,104	136,613	194,546
Locally Raised Revenues	47,857	32,800	82,198
<i>Development Revenues</i>		0	26,550
District Discretionary Development Equalization Gran		0	26,550
Total Revenues	346,159	217,073	322,329
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	346,159	213,295	295,778
Wage	216,104	136,613	194,546
Non Wage	130,055	76,682	101,232
<i>Development Expenditure</i>	0	0	26,550
Domestic Development		0	26,550
Donor Development		0	0
Total Expenditure	346,159	213,295	322,329

(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	216,104	194,546				194,546
213002 Incapacity, death benefits and funeral expenses	500					0
221002 Workshops and Seminars	2,000		1,534			1,534
221003 Staff Training	1,000					0
221007 Books, Periodicals & Newspapers	1,080					0
221008 Computer supplies and Information Technology (IT)	4,000			3,850		3,850
221009 Welfare and Entertainment	2,500					0
221011 Printing, Stationery, Photocopying and Binding	5,000		2,000			2,000
221012 Small Office Equipment	1,200		1,500			1,500
221014 Bank Charges and other Bank related costs	650					0
221017 Subscriptions	500					0
222001 Telecommunications	500					0
224004 Cleaning and Sanitation	12,981					0
227001 Travel inland	18,000		12,000			12,000
227004 Fuel, Lubricants and Oils	17,000		5,000			5,000
228002 Maintenance - Vehicles	3,000					0
228003 Maintenance – Machinery, Equipment & Furniture	1,500		3,000			3,000
Total Cost of Output 148101:	287,515	194,546	25,034	3,850		223,430
<i>Output:148102 Revenue Management and Collection Services</i>						
221009 Welfare and Entertainment	550		600			600
221011 Printing, Stationery, Photocopying and Binding	3,250		4,000			4,000
227001 Travel inland	10,000		5,000			5,000

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Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	6,200		2,400			2,400
Total Cost of Output 148102:		20,000		12,000			12,000
Output:148103 Budgeting and Planning Services							
221011	Printing, Stationery, Photocopying and Binding	14,000		6,000			6,000
Total Cost of Output 148103:		14,000		6,000			6,000
Output:148104 LG Expenditure management Services							
221008	Computer supplies and Information Technology (IT)	0		2,000			2,000
221009	Welfare and Entertainment	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		2,500			2,500
227001	Travel inland	0		6,000			6,000
227004	Fuel, Lubricants and Oils	0		6,500			6,500
Total Cost of Output 148104:		0		18,000			18,000
Output:148105 LG Accounting Services							
221003	Staff Training	500					0
221008	Computer supplies and Information Technology (IT)	0		800			800
221009	Welfare and Entertainment	1,500		1,100			1,100
221011	Printing, Stationery, Photocopying and Binding	3,500		3,600			3,600
221012	Small Office Equipment	1,700			5,000		5,000
221014	Bank Charges and other Bank related costs	145					0
227001	Travel inland	11,500		11,200			11,200
227004	Fuel, Lubricants and Oils	5,800		4,300			4,300
Total Cost of Output 148105:		24,645		21,000	5,000		26,000
Output:148108 Sector Management and Monitoring							
221008	Computer supplies and Information Technology (IT)	0		1,200			1,200
221009	Welfare and Entertainment	0		850			850
221011	Printing, Stationery, Photocopying and Binding	0		2,750			2,750
221012	Small Office Equipment	0		498			498
227001	Travel inland	0		7,600			7,600
227004	Fuel, Lubricants and Oils	0		6,300			6,300
Total Cost of Output 148108:		0		19,198			19,198
Total Cost of Higher LG Services		346,159	194,546	101,232	8,850		304,628
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148172 Administrative Capital							
312211	Office Equipment	0	0	0	17,700	0	17,700
Total LCIII: Bulambuli TC							17,700
<i>LCII: Administration</i>		<i>LCI: Not Specified</i>		<i>procurement of office equipment</i>		<i>Source:District Discretionary Developme</i>	
Total Cost of Output 148172:		0	0	0	17,700	0	17,700
Total Cost of Capital Purchases		0	0	0	17,700	0	17,700
Total Cost of function Financial Management and Accountability(LG)		346,159	194,546	101,232	26,550	0	322,328
Total Cost of Finance		346,159	194,546	101,232	26,550	0	322,328

Vote: 589 Bulambuli 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>	621,412	374,472	650,136
District Unconditional Grant (Non-Wage)	70,340	64,170	389,077
District Unconditional Grant (Wage)	245,709	169,889	218,650
Locally Raised Revenues	55,000	36,609	42,409
Other Transfers from Central Government		14,175	
Support Services Conditional Grant (Non-Wage)	250,364	89,628	
Total Revenues	621,412	374,472	650,136
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	876,571	677,938	650,136
Wage	245,709	282,576	218,650
Non Wage	630,863	395,362	431,486
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development		0	0
Total Expenditure	876,571	677,938	650,136

(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	21,484	218,650				218,650
211103 Allowances	201,300		23,062			23,062
211104 Statutory salaries	0		169,200			169,200
221007 Books, Periodicals & Newspapers	960		1,500			1,500
221008 Computer supplies and Information Technology (IT)	5,600		1,000			1,000
221009 Welfare and Entertainment	3,780		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	3,000		1,500			1,500
221012 Small Office Equipment	2,000		500			500
222001 Telecommunications	200		500			500
227001 Travel inland	267,552		3,000			3,000
227004 Fuel, Lubricants and Oils	3,458		1,410			1,410
Total Cost of Output 138201:	509,334	218,650	202,672			421,322
<i>Output:138202 LG procurement management services</i>						
211101 General Staff Salaries	12,779					0
221001 Advertising and Public Relations	1,000		1,000			1,000
221008 Computer supplies and Information Technology (IT)	1,792		500			500
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
227001 Travel inland	5,280		1,712			1,712
228003 Maintenance – Machinery, Equipment & Furniture	500					0
Total Cost of Output 138202:	23,351		5,212			5,212
<i>Output:138203 LG staff recruitment services</i>						
211101 General Staff Salaries	45,426					0

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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						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		24,000			24,000
221001 Advertising and Public Relations	0		2,000			2,000
221002 Workshops and Seminars	0		2,000			2,000
221004 Recruitment Expenses	0		5,000			5,000
221007 Books, Periodicals & Newspapers	0		1,200			1,200
221008 Computer supplies and Information Technology (IT)	0		200			200
221009 Welfare and Entertainment	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	5,000		2,000			2,000
227001 Travel inland	15,943		3,644			3,644
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 138203:	66,369		44,044			44,044
Output:138204 LG Land management services						
211101 General Staff Salaries	8,647					0
221005 Hire of Venue (chairs, projector, etc)	0		500			500
221008 Computer supplies and Information Technology (IT)	0		500			500
221009 Welfare and Entertainment	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	2,000		1,500			1,500
227001 Travel inland	4,000		3,696			3,696
227004 Fuel, Lubricants and Oils	1,874					0
Total Cost of Output 138204:	16,521		7,696			7,696
Output:138205 LG Financial Accountability						
211103 Allowances	0		8,000			8,000
221009 Welfare and Entertainment	1,404		2,080			2,080
221011 Printing, Stationery, Photocopying and Binding	1,500		2,000			2,000
227001 Travel inland	12,000		2,720			2,720
Total Cost of Output 138205:	14,904		14,800			14,800
Output:138206 LG Political and executive oversight						
211101 General Staff Salaries	157,373					0
211104 Statutory salaries	0		96,000			96,000
227001 Travel inland	41,200		20,000			20,000
227004 Fuel, Lubricants and Oils	21,600		18,000			18,000
228002 Maintenance - Vehicles	0		2,000			2,000
Total Cost of Output 138206:	220,173		136,000			136,000
Output:138207 Standing Committees Services						
211103 Allowances	0		21,062			21,062
221011 Printing, Stationery, Photocopying and Binding	5,920					0
227001 Travel inland	20,000					0
Total Cost of Output 138207:	25,920		21,062			21,062
Total Cost of Higher LG Services	876,571	218,650	431,486			650,136
Total Cost of function Local Statutory Bodies	876,571	218,650	431,486			650,136
Total Cost of Statutory Bodies	876,571	218,650	431,486			650,136

Vote: 589 Bulambuli District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	298,851	231,977	565,196
District Unconditional Grant (Non-Wage)	2,583	0	
District Unconditional Grant (Wage)	130,912	116,746	150,236
Locally Raised Revenues	508	0	
Sector Conditional Grant (Non-Wage)	45,362	72,124	30,855
Sector Conditional Grant (Wage)	119,486	43,107	384,106
<i>Development Revenues</i>	50,803	12,700	62,613
Development Grant	50,803	12,700	24,685
District Discretionary Development Equalization Gran		0	37,929
Total Revenues	349,654	244,677	627,810
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	298,851	203,854	565,196
Wage	250,398	175,503	534,342
Non Wage	48,453	28,350	30,855
<i>Development Expenditure</i>	50,803	12,700	62,613
Domestic Development	50,803	12700.32	62,613
Donor Development	0	0	0
Total Expenditure	349,654	216,554	627,810

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

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

Output:018151 LLG Extension Services (LLS)

Vote: 589 Bulambuli District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	14,620	0	0	14,620
Total LCIII: Buginyanya		LCIV: Bulambuli					860
LCII: Kirwali	LCI: Not Specified	Extension services to LLG			Source: Other Transfers from Central Gov		860
Total LCIII: Bukhalu		LCIV: Bulambuli					860
LCII: Bukhalu	LCI: Not Specified	Extension services to LLG			Source: Other Transfers from Central Gov		860
Total LCIII: Bulaago		LCIV: Bulambuli					860
LCII: Bugatisa	LCI: Not Specified	Extension services to LLG			Source: Other Transfers from Central Gov		860
Total LCIII: Bulegeni		LCIV: Bulambuli					860
LCII: Muvule	LCI: Not Specified	Extension services to LLG			Source: Other Transfers from Central Gov		860
Total LCIII: Buluganya		LCIV: Bulambuli					860
LCII: Buluganya	LCI: Not Specified	Extension services to LLG			Source: Other Transfers from Central Gov		860
Total LCIII: Bumasobo		LCIV: Bulambuli					860
LCII: Bushunu	LCI: Not Specified	Extension services to LLG			Source: Other Transfers from Central Gov		860
Total LCIII: Bumugibole		LCIV: Bulambuli					860
LCII: Bumugibole	LCI: Not Specified	Extension services to LLG			Source: Other Transfers from Central Gov		860
Total LCIII: Bunambutye		LCIV: Bulambuli					860
LCII: Buluguya	LCI: Not Specified	Extension services to LLG			Source: Other Transfers from Central Gov		860
Total LCIII: Bwikhonge		LCIV: Bulambuli					860
LCII: Bwikhonge	LCI: Not Specified	Extension services to LLG			Source: Other Transfers from Central Gov		860
Total LCIII: Kamu		LCIV: Bulambuli					860
LCII: Kamu Parish	LCI: Not Specified	Extension services to LLG			Source: Other Transfers from Central Gov		860
Total LCIII: Lusha		LCIV: Bulambuli					860
LCII: Jewa	LCI: Not Specified	Extension services to LLG			Source: Other Transfers from Central Gov		860
Total LCIII: Masira		LCIV: Bulambuli					860
LCII: Kikobero	LCI: Not Specified	Extension services to LLG			Source: Other Transfers from Central Gov		860
Total LCIII: Muyembe		LCIV: Bulambuli					860
LCII: Bumugoya	LCI: Not Specified	Extension services to LLG			Source: Other Transfers from Central Gov		860
Total LCIII: Nabbongo		LCIV: Bulambuli					860
LCII: Nabbongo	LCI: Not Specified	Extension services to LLG			Source: Other Transfers from Central Gov		860
Total LCIII: Namisuni		LCIV: Bulambuli					860
LCII: Namisuni	LCI: Not Specified	Extension services to LLG			Source: Other Transfers from Central Gov		860
Total LCIII: Simu		LCIV: Bulambuli					860
LCII: Simu	LCI: Not Specified	Extension services to LLG			Source: Other Transfers from Central Gov		860
Total LCIII: Sisiyi		LCIV: Bulambuli					860
LCII: Mabono	LCI: Not Specified	Extension services to LLG			Source: Other Transfers from Central Gov		860
Total Cost of Output 018151:		0	0	14,620	0	0	14,620
Total Cost of Lower Local Services		0	0	14,620	0	0	14,620
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Extension Worker Services							
211101	General Staff Salaries	0	384,106				384,106
Total Cost of Output 018101:		0	384,106				384,106
Total Cost of Higher LG Services		0	384,106				384,106
Total Cost of function Agricultural Extension Services		0	384,106	14,620	0	0	398,726

LG Function 0182 District Production Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	250,398	150,236				150,236
213002	Incapacity, death benefits and funeral expenses	1,000					0
221008	Computer supplies and Information Technology (IT)	3,000					0
221011	Printing, Stationery, Photocopying and Binding	1,707		1,200			1,200
221014	Bank Charges and other Bank related costs	268		272			272

Vote: 589 Bulambuli 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
223005 Electricity	600		500			500
227001 Travel inland	5,285		2,760	1,234		3,994
Total Cost of Output 018201:	262,258	150,236	4,732	1,234		156,202
Output:018202 Crop disease control and marketing						
221002 Workshops and Seminars	900					0
221008 Computer supplies and Information Technology (IT)	2,000					0
224006 Agricultural Supplies	8,677					0
227001 Travel inland	0		2,073			2,073
227002 Travel abroad	3,142					0
Total Cost of Output 018202:	14,719		2,073			2,073
Output:018202p PRDP-Crop disease control and marketing						
224006 Agricultural Supplies	35,803					0
Total Cost of Output 018202p:	35,803					0
Output:018204 Livestock Health and Marketing						
221002 Workshops and Seminars	895					0
221008 Computer supplies and Information Technology (IT)	2,000					0
224001 Medical and Agricultural supplies	7,500					0
224006 Agricultural Supplies	0		0	25,379		25,379
227001 Travel inland	2,875		2,073			2,073
Total Cost of Output 018204:	13,270		2,073	25,379		27,452
Output:018205 Fisheries regulation						
224006 Agricultural Supplies	10,000			18,000		18,000
227001 Travel inland	2,260		1,243			1,243
Total Cost of Output 018205:	12,260		1,243	18,000		19,243
Output:018207 Tsetse vector control and commercial insects farm promotion						
224006 Agricultural Supplies	7,500			18,000		18,000
227001 Travel inland	2,260		1,243			1,243
Total Cost of Output 018207:	9,760		1,243	18,000		19,243
Total Cost of Higher LG Services	348,070	150,236	11,364	62,613		224,213
Total Cost of function District Production Services	348,070	150,236	11,364	62,613		224,213

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						
227001 Travel inland	0		2,838			2,838
Total Cost of Output 018301:	0		2,838			2,838
Output:018304 Cooperatives Mobilisation and Outreach Services						
227001 Travel inland	1,584		2,032			2,032
Total Cost of Output 018304:	1,584		2,032			2,032
Total Cost of Higher LG Services	1,584		4,870			4,870
Total Cost of function District Commercial Services	1,584		4,870			4,870
Total Cost of Production and Marketing	349,654	534,342	30,855	62,613	0	627,810

Vote: 589 Bulambuli District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,705,910	2,133,281	2,497,210
District Unconditional Grant (Non-Wage)	2,859	0	
Locally Raised Revenues	1,221	1,000	0
Other Transfers from Central Government		360,100	205,277
Sector Conditional Grant (Non-Wage)	117,521	88,141	127,800
Sector Conditional Grant (Wage)	1,584,308	1,684,040	2,164,133
<i>Development Revenues</i>	298,562	226,270	85,572
Development Grant	183,066	183,066	0
District Discretionary Development Equalization Grant		0	63,718
Transitional Development Grant	105,034	43,204	21,854
Unspent balances – Conditional Grants	10,462	0	
Total Revenues	2,004,472	2,359,551	2,582,782
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,911,187	2,010,629	2,497,210
Wage	1,584,308	1,684,220	2,164,133
Non Wage	326,879	326,408	333,077
<i>Development Expenditure</i>	298,562	135,049	85,572
Domestic Development	298,562	135,049.341	85,572
Donor Development		0	0
Total Expenditure	2,209,749	2,145,678	2,582,782

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088153 NGO Basic Healthcare Services (LLS)							
263367	Sector Conditional Grant (Non-Wage)	0	0	6,844	0	0	6,844
Total LCIII: Buluganya		LCIV: Bulambuli			3,422		
LCII: Soti	LCI: Not Specified	Bugudoii HCII		Source:Conditional Grant to PHC- Non			3,422
Total LCIII: Sisiyi		LCIV: Bulambuli			3,422		
LCII: Luzzi	LCI: Not Specified	Tunyi HCII		Source:Conditional Grant to PHC- Non			3,422
Total Cost of Output 088153:		0	0	6,844	0	0	6,844
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							

Vote: 589 Bulambuli District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263366 Sector Conditional Grant (Wage)		0	2,164,133	0	0	0	2,164,133
Total LCIII: Buginyanya		LCIV: Bulambuli					137,052
LCII: Kirwali	LCI: Not Specified	Buginyanya HCIII			Source: Conditional Grant to PHC Salarie		137,052
Total LCIII: Bukhalu		LCIV: Bulambuli					257,179
LCII: Bukhalu	LCI: Not Specified	Bukhalu HCIII			Source: Conditional Grant to PHC Salarie		122,787
LCII: Bumusamali	LCI: Not Specified	Bumageni HCII			Source: Conditional Grant to PHC Salarie		32,691
LCII: Bunambutye	LCI: Not Specified	Buwakhanywinywi HCII			Source: Conditional Grant to PHC Salarie		13,831
LCII: Buwanyanga	LCI: Not Specified	Buyaga HCIII			Source: Conditional Grant to PHC Salarie		87,870
Total LCIII: Bulaago		LCIV: Bulambuli					26,812
LCII: Busiya	LCI: Not Specified	Bulaago HCII			Source: Conditional Grant to PHC Salarie		26,812
Total LCIII: Bulambuli TC		LCIV: Bulambuli					744,092
LCII: Administration	LCI: Not Specified	Muyembe HCIV			Source: Conditional Grant to PHC Salarie		744,092
Total LCIII: Buluganya		LCIV: Bulambuli					147,101
LCII: Buluganya	LCI: Not Specified	Buluganya HCIII			Source: Conditional Grant to PHC Salarie		126,847
LCII: Soti	LCI: Not Specified	Bugudozi HCII			Source: Conditional Grant to PHC Salarie		20,254
Total LCIII: Bumasobo		LCIV: Bulambuli					89,346
LCII: Bushunu	LCI: Not Specified	Bumasobo HCIII			Source: Conditional Grant to PHC Salarie		89,346
Total LCIII: Bunambutye		LCIV: Bulambuli					162,322
LCII: Buluguya	LCI: Not Specified	Bunambutye HCIII			Source: Conditional Grant to PHC Salarie		116,426
LCII: Bumufuni	LCI: Not Specified	Kata UPDF HCIII			Source: Conditional Grant to PHC Salarie		10,098
LCII: Buwebele	LCI: Not Specified	Atari HCII			Source: Conditional Grant to PHC Salarie		35,798
Total LCIII: Bwikhonge		LCIV: Bulambuli					26,664
LCII: Bwikhonge	LCI: Not Specified	Bwikhonge HCII			Source: Conditional Grant to PHC Salarie		26,664
Total LCIII: Lusha		LCIV: Bulambuli					178,199
LCII: Bumwambu	LCI: Not Specified	Bumwambu HCIII			Source: Conditional Grant to PHC Salarie		178,199
Total LCIII: Masira		LCIV: Bulambuli					122,459
LCII: Kikobero	LCI: Not Specified	Masira HCIII			Source: Conditional Grant to PHC Salarie		122,459
Total LCIII: Namisuni		LCIV: Bulambuli					167,040
LCII: Gamatimbei	LCI: Not Specified	Gamatimbei HCIII			Source: Conditional Grant to PHC Salarie		167,040
Total LCIII: Sisiyi		LCIV: Bulambuli					105,866
LCII: Bumugusha	LCI: Not Specified	Bumugusha HCIII			Source: Conditional Grant to PHC Salarie		91,748
LCII: Luzzi	LCI: Not Specified	Tunyi HCII			Source: Conditional Grant to PHC Salarie		14,118

Vote: 589 Bulambuli District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	96,674	0	0	96,674
Total LCIII: Buginyanya		LCIV: Bulambuli					4,834
LCII: Kirwali	LCI: Not Specified	Buginyanya HCIII		Source: Conditional Grant to PHC- Non		4,834	
Total LCIII: Bukhalu		LCIV: Bulambuli					14,502
LCII: Bukhalu	LCI: Not Specified	Bukhalu HCIII		Source: Conditional Grant to PHC- Non		4,834	
LCII: Bumusamali	LCI: Not Specified	Bumageni HCII		Source: Conditional Grant to PHC- Non		2,417	
LCII: Bunambutye	LCI: Not Specified	Buwakhanyinywi HCII		Source: Conditional Grant to PHC- Non		2,417	
LCII: Buwanyanga	LCI: Not Specified	Buyaga HCIII		Source: Conditional Grant to PHC- Non		4,834	
Total LCIII: Bulaago		LCIV: Bulambuli					2,417
LCII: Busiya	LCI: Not Specified	Bulaago HCII		Source: Conditional Grant to PHC- Non		2,417	
Total LCIII: Bulambuli TC		LCIV: Bulambuli					36,251
LCII: Administration	LCI: Not Specified	Muyembe HCIV		Source: Conditional Grant to PHC- Non		36,251	
Total LCIII: Buluganya		LCIV: Bulambuli					4,834
LCII: Buluganya	LCI: Not Specified	Buluganya HCIII		Source: Conditional Grant to PHC- Non		4,834	
Total LCIII: Bumasobo		LCIV: Bulambuli					4,834
LCII: Bushunu	LCI: Not Specified	Bumasobo HCIII		Source: Conditional Grant to PHC- Non		4,834	
Total LCIII: Bunambutye		LCIV: Bulambuli					7,251
LCII: Buluguya	LCI: Not Specified	Bunambutye HCIII		Source: Conditional Grant to PHC- Non		4,834	
LCII: Buwebele	LCI: Not Specified	Atari HCII		Source: Conditional Grant to PHC- Non		2,417	
Total LCIII: Bwikhonge		LCIV: Bulambuli					2,417
LCII: Bwikhonge	LCI: Not Specified	Bwikhonge HCII		Source: Conditional Grant to PHC- Non		2,417	
Total LCIII: Lusha		LCIV: Bulambuli					4,834
LCII: Bumwambu	LCI: Not Specified	Bumwambu HCIII		Source: Conditional Grant to PHC- Non		4,834	
Total LCIII: Masira		LCIV: Bulambuli					4,834
LCII: Kikobero	LCI: Not Specified	Masira HCIII		Source: Conditional Grant to PHC- Non		4,834	
Total LCIII: Namisuni		LCIV: Bulambuli					4,834
LCII: Gamatimbei	LCI: Not Specified	Gamatimbei HCIII		Source: Conditional Grant to PHC- Non		4,834	
Total LCIII: Sisiyi		LCIV: Bulambuli					4,834
LCII: Bumugusha	LCI: Not Specified	Bumugusha HCIII		Source: Conditional Grant to PHC- Non		4,834	
Total Cost of Output 088154:		0	2,164,133	96,674	0	0	2,260,807
Output:088155 Standard Pit Latrine Construction (LLS.)							
263101	LG Conditional grants (Current)	14,000					0
263203	District Discretionary Development Equalization Grants	0	0	0	826	0	826
Total LCIII: Sisiyi		LCIV: Bulambuli					826
LCII: Luzzi	LCI: Not Specified	Retention Payment for Construction of Pit latrine at B		Source: District Equalisation Grant		826	
Total Cost of Output 088155:		14,000	0	0	826	0	826
Total Cost of Lower Local Services		14,000	2,164,133	103,518	826	0	2,268,477
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	1,584,308					0
213001	Medical expenses (To employees)	612					0
213002	Incapacity, death benefits and funeral expenses	500					0
221003	Staff Training	50,000					0
221005	Hire of Venue (chairs, projector, etc)	1,500					0
221008	Computer supplies and Information Technology (IT)	2,000					0
221009	Welfare and Entertainment	6,000					0
221011	Printing, Stationery, Photocopying and Binding	14,000					0
221012	Small Office Equipment	600					0
221014	Bank Charges and other Bank related costs	792					0
222001	Telecommunications	2,200					0
223005	Electricity	3,000					0

Vote: 589 Bulambuli 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
223006 Water	200					0
224004 Cleaning and Sanitation	600					0
227001 Travel inland	127,557					0
227004 Fuel, Lubricants and Oils	24,000					0
228002 Maintenance - Vehicles	3,000					0
228003 Maintenance – Machinery, Equipment & Furniture	2,000					0
228004 Maintenance – Other	4,000					0
Total Cost of Output 088101:	1,826,868					0
Output:088106 Promotion of Sanitation and Hygiene						
221001 Advertising and Public Relations	1,600					0
221005 Hire of Venue (chairs, projector, etc)	0			1,000		1,000
221009 Welfare and Entertainment	6,420					0
221011 Printing, Stationery, Photocopying and Binding	3,783			1,200		1,200
221012 Small Office Equipment	3,900					0
222001 Telecommunications	0			800		800
227001 Travel inland	90,932			15,854		15,854
227004 Fuel, Lubricants and Oils	8,861			3,000		3,000
Total Cost of Output 088106:	115,496			21,854		21,854
Total Cost of Higher LG Services	1,942,364			21,854		21,854
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088181 Staff houses construction and rehabilitation						
312102 Residential Buildings	0	0	0	1,070	0	1,070
Total LCIII: Bunambutye						1,070
<i>LCII: Buwebele</i>	<i>LCI: Not Specified</i>	<i>Retention payment for construction of a staff house at Source:District Discretionary Developme</i>				<i>1,070</i>
Total Cost of Output 088181:	0	0	0	1,070	0	1,070
Output:088183 OPD and other ward construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	4,808	0	4,808
Total LCIII: Bulambuli TC						4,808
<i>LCII: Administration</i>	<i>LCI: Not Specified</i>	<i>Retention payment for construction of OPD at Muyem Source:District Discretionary Developme</i>				<i>4,808</i>
Total Cost of Output 088183:	0	0	0	4,808	0	4,808
Output:088185 Specialist health equipment and machinery						
312212 Medical Equipment	0	0	0	57,013	0	57,013
Total LCIII: Bulambuli TC						57,013
<i>LCII: Administration</i>	<i>LCI: Not Specified</i>	<i>Payment of retention for Construction of incinerator Source:District Discretionary Developme</i>				<i>1,147</i>
<i>LCII: Administration</i>	<i>LCI: Not Specified</i>	<i>Procurement of delivery kits for One HCIV and 10 H Source:District Equalisation Grant</i>				<i>55,866</i>
Total Cost of Output 088185:	0	0	0	57,013	0	57,013
Total Cost of Capital Purchases	0	0	0	62,892	0	62,892
Total Cost of function Primary Healthcare	1,956,364	2,164,133	103,518	85,572	0	2,353,223

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						
221003 Staff Training	0		50,000			50,000
221005 Hire of Venue (chairs, projector, etc)	0		1,000			1,000
221009 Welfare and Entertainment	0		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	0		10,000			10,000
222001 Telecommunications	0		1,000			1,000
227001 Travel inland	0		118,277			118,277
227004 Fuel, Lubricants and Oils	0		20,000			20,000

Vote: 589 Bulambuli 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
<i>Total Cost of Output 088301:</i>		<i>0</i>		205,277			<i>205,277</i>
Output:088302 Healthcare Services Monitoring and Inspection							
213001	Medical expenses (To employees)	0		500			500
213002	Incapacity, death benefits and funeral expenses	0		500			500
221008	Computer supplies and Information Technology (IT)	0		1,500			1,500
221009	Welfare and Entertainment	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221012	Small Office Equipment	0		600			600
221014	Bank Charges and other Bank related costs	0		791			791
222001	Telecommunications	0		1,091			1,091
223005	Electricity	0		2,000			2,000
223006	Water	0		200			200
224004	Cleaning and Sanitation	0		600			600
227001	Travel inland	0		5,000			5,000
227004	Fuel, Lubricants and Oils	0		4,000			4,000
228002	Maintenance - Vehicles	0		3,000			3,000
228003	Maintenance – Machinery, Equipment & Furniture	0		1,000			1,000
228004	Maintenance – Other	0		500			500
<i>Total Cost of Output 088302:</i>		<i>0</i>		24,282			<i>24,282</i>
Total Cost of Higher LG Services		0		229,559			229,559
Total Cost of function Health Management and Supervision		0		229,559			229,559
Total Cost of Health		1,956,364	2,164,133	333,077	85,572	0	2,582,782

Vote: 589 Bulambuli 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>	5,451,785	4,059,342	6,052,667
District Unconditional Grant (Non-Wage)	2,481	176	
District Unconditional Grant (Wage)	46,000	43,108	84,803
Locally Raised Revenues	1,215	0	
Other Transfers from Central Government	8,000	4,035	
Sector Conditional Grant (Non-Wage)	1,245,124	816,521	1,245,124
Sector Conditional Grant (Wage)	4,148,966	3,195,502	4,722,741
<i>Development Revenues</i>	329,485	329,485	216,521
Development Grant	329,485	329,485	176,521
District Discretionary Development Equalization Gran		0	40,000
Total Revenues	5,781,270	4,388,827	6,269,188
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,451,785	4,047,842	6,052,667
Wage	4,194,966	3,227,110	4,807,543
Non Wage	1,256,819	820,733	1,245,124
<i>Development Expenditure</i>	329,485	170,710	216,521
Domestic Development	329,485	170,709.612	216,521
Donor Development		0	0
Total Expenditure	5,781,270	4,218,552	6,269,188

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

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

Output:078151 Primary Schools Services UPE (LLS)

Vote: 589 Bulambuli 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	365,470	0	0	365,470
Total LCIII: Buginyanya		LCIV: Bulambuli					15,547
LCII: Goozi	LCI: Not Specified	<i>Goozi P/S</i>			Source:Sector Conditional Grant (Non-W		6,259
LCII: Tabali	LCI: Not Specified	<i>Buginyanya P/S</i>			Source:Sector Conditional Grant (Non-W		9,288
Total LCIII: Bukhalu		LCIV: Bulambuli					45,532
LCII: Banamujje	LCI: Not Specified	<i>Bunamujje P/S</i>			Source:Sector Conditional Grant (Non-W		6,195
LCII: Bukhalu	LCI: Not Specified	<i>Bukhalu P/S</i>			Source:Sector Conditional Grant (Non-W		5,247
LCII: Bunalwele	LCI: Not Specified	<i>Bunalwele P/S</i>			Source:Sector Conditional Grant (Non-W		7,159
LCII: Bunambutye	LCI: Not Specified	<i>Nyote Memorial P/S</i>			Source:Sector Conditional Grant (Non-W		6,934
LCII: Bushiende	LCI: Not Specified	<i>Wakhanyunyi P/S</i>			Source:Sector Conditional Grant (Non-W		5,062
LCII: Buyaga Town Board	LCI: Not Specified	<i>Buyaga T/Ship P/S</i>			Source:Sector Conditional Grant (Non-W		7,777
LCII: Buyaga Town Board	LCI: Not Specified	<i>Buwanyanga P/S</i>			Source:Sector Conditional Grant (Non-W		7,159
Total LCIII: Bulaago		LCIV: Bulambuli					34,316
LCII: Bunasufa	LCI: Not Specified	<i>Bumusalami P/S</i>			Source:Sector Conditional Grant (Non-W		8,059
LCII: Busiya	LCI: Not Specified	<i>Bulaago P/S</i>			Source:Sector Conditional Grant (Non-W		8,493
LCII: Dooba	LCI: Not Specified	<i>Nabiwutulu P/S</i>			Source:Sector Conditional Grant (Non-W		9,015
LCII: Tunyi	LCI: Not Specified	<i>Tunyi P/S</i>			Source:Sector Conditional Grant (Non-W		8,750
Total LCIII: Bulambuli TC		LCIV: Bulambuli					19,042
LCII: Bwikhonge	LCI: Not Specified	<i>Muyembe Girls P/S</i>			Source:Sector Conditional Grant (Non-W		6,066
LCII: Bwikhonge	LCI: Not Specified	<i>Bungwanyi P/S</i>			Source:Sector Conditional Grant (Non-W		7,303
LCII: Bwikhonge	LCI: Not Specified	<i>Muyembe Boys P/S</i>			Source:Sector Conditional Grant (Non-W		5,672
Total LCIII: Bulegeni		LCIV: Bulambuli					11,787
LCII: Mbigi	LCI: Not Specified	<i>Mbigi P/S</i>			Source:Sector Conditional Grant (Non-W		4,564
LCII: Samazi	LCI: Not Specified	<i>Samazi P/S</i>			Source:Sector Conditional Grant (Non-W		7,223
Total LCIII: Bulegeni TC		LCIV: Bulambuli					9,682
LCII: Bulegeni	LCI: Not Specified	<i>Bulegeni P/S</i>			Source:Sector Conditional Grant (Non-W		9,682
Total LCIII: Buluganya		LCIV: Bulambuli					32,420
LCII: Buluganya	LCI: Not Specified	<i>Masugu P/S</i>			Source:Sector Conditional Grant (Non-W		8,099
LCII: Mabugu	LCI: Not Specified	<i>Mabugu P/S</i>			Source:Sector Conditional Grant (Non-W		5,785
LCII: Namunane	LCI: Not Specified	<i>Namunane P/S</i>			Source:Sector Conditional Grant (Non-W		3,391
LCII: Soti	LCI: Not Specified	<i>Buluganya P/S</i>			Source:Sector Conditional Grant (Non-W		8,629
LCII: Soti	LCI: Not Specified	<i>Soti P/S</i>			Source:Sector Conditional Grant (Non-W		6,516
Total LCIII: Bumasobo		LCIV: Bulambuli					28,559
LCII: Bugimwera	LCI: Not Specified	<i>Bugimwera P/S</i>			Source:Sector Conditional Grant (Non-W		7,119
LCII: Bushunu	LCI: Not Specified	<i>Mawululu P/S</i>			Source:Sector Conditional Grant (Non-W		9,645
LCII: Buwokadala	LCI: Not Specified	<i>Wokadala P/S</i>			Source:Sector Conditional Grant (Non-W		5,046
LCII: Nazwazwa	LCI: Not Specified	<i>Bunabusobu P/S</i>			Source:Sector Conditional Grant (Non-W		6,749
Total LCIII: Bumugibole		LCIV: Bulambuli					17,154
LCII: Bumugibole	LCI: Not Specified	<i>Bumugibole P/S</i>			Source:Sector Conditional Grant (Non-W		6,645
LCII: Mayiyi	LCI: Not Specified	<i>Mayiyi P/S</i>			Source:Sector Conditional Grant (Non-W		5,456
LCII: Suguta	LCI: Not Specified	<i>Gibuzale P/S</i>			Source:Sector Conditional Grant (Non-W		5,054
Total LCIII: Bunambutye		LCIV: Bulambuli					10,477
LCII: Bumufuni	LCI: Not Specified	<i>Tabakonyi P/S</i>			Source:Sector Conditional Grant (Non-W		4,708
LCII: Buwebele	LCI: Not Specified	<i>Atari P/S</i>			Source:Sector Conditional Grant (Non-W		5,769
Total LCIII: Bwikhonge		LCIV: Bulambuli					16,656
LCII: Buwekanda	LCI: Not Specified	<i>Buyaka P/S</i>			Source:Sector Conditional Grant (Non-W		8,332
LCII: Bwikhonge	LCI: Not Specified	<i>Bwikhonge P/S</i>			Source:Sector Conditional Grant (Non-W		8,324
Total LCIII: Kamu		LCIV: Bulambuli					9,055
LCII: Masaba Parish	LCI: Not Specified	<i>Kamunda P/S</i>			Source:Sector Conditional Grant (Non-W		9,055
Total LCIII: Lusha		LCIV: Bulambuli					13,241
LCII: Bunabude	LCI: Not Specified	<i>Bunabude P/S</i>			Source:Sector Conditional Grant (Non-W		6,572
LCII: Jewa	LCI: Not Specified	<i>Bumwambu P/S</i>			Source:Sector Conditional Grant (Non-W		6,669
Total LCIII: Masira		LCIV: Bulambuli					21,159
LCII: Bufumbo	LCI: Not Specified	<i>Womunga P/S</i>			Source:Sector Conditional Grant (Non-W		5,074

Vote: 589 Bulambuli 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: Gabugoto	LCI: Not Specified	Gabugoto P/S			Source:Sector Conditional Grant (Non-W		6,813
LCII: Kikobero	LCI: Not Specified	Masira P/S			Source:Sector Conditional Grant (Non-W		9,272
Total LCIII: Nabbongo					LCIV: Bulambuli		25,325
LCII: Bufumbula	LCI: Not Specified	Buwasheba P/S			Source:Sector Conditional Grant (Non-W		5,753
LCII: Nabbongo	LCI: Not Specified	Nabbongo P/S			Source:Sector Conditional Grant (Non-W		9,553
LCII: Nabbongo	LCI: Not Specified	Bunangaka P/S			Source:Sector Conditional Grant (Non-W		10,019
Total LCIII: Namisuni					LCIV: Bulambuli		17,202
LCII: Gamatimbei	LCI: Not Specified	Gamatimbei P/S			Source:Sector Conditional Grant (Non-W		2,740
LCII: Nambekye	LCI: Not Specified	Nambekye P/S			Source:Sector Conditional Grant (Non-W		6,653
LCII: Namisuni	LCI: Not Specified	Namisuni P/S			Source:Sector Conditional Grant (Non-W		4,363
LCII: Namudongo	LCI: Not Specified	Namudongo P/S			Source:Sector Conditional Grant (Non-W		3,447
Total LCIII: Simu					LCIV: Bulambuli		9,328
LCII: Bukibologoto	LCI: Not Specified	Bukibologoto P/S			Source:Sector Conditional Grant (Non-W		3,632
LCII: Simu	LCI: Not Specified	Simu P/S			Source:Sector Conditional Grant (Non-W		5,697
Total LCIII: Sisiyi					LCIV: Bulambuli		28,989
LCII: Bumugusha	LCI: Not Specified	Bumugusha P/S			Source:Sector Conditional Grant (Non-W		8,300
LCII: Gibuzale	LCI: Not Specified	Bugwa			Source:Sector Conditional Grant (Non-W		5,769
LCII: Luzzi	LCI: Not Specified	Luzzi P/S			Source:Sector Conditional Grant (Non-W		7,721
LCII: Mabono	LCI: Not Specified	Bumwidyeke P/S			Source:Sector Conditional Grant (Non-W		7,199
Total Cost of Output 078151:		0	0	365,470	0	0	365,470
Total Cost of Lower Local Services		0	0	365,470	0	0	365,470
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	3,577,454					0
Total Cost of Output 078101:		3,577,454					0
Total Cost of Higher LG Services		3,577,454					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
312104	Other Structures	0	0	0	40,000	0	40,000
Total LCIII: Buginyanya					LCIV: Bulambuli		4,000
LCII: Tabali	LCI: Not Specified	Buginyanya P/S			Source:Development Grant		4,000
Total LCIII: Bukhalu					LCIV: Bulambuli		4,000
LCII: Buyaga Town Board	LCI: Not Specified	Buwanganya P/S			Source:Development Grant		4,000
Total LCIII: Bulaago					LCIV: Bulambuli		8,000
LCII: Bunasufa	LCI: Not Specified	Bulaago P/S			Source:Development Grant		4,000
LCII: Tunyi	LCI: Not Specified	Tunyi P/S			Source:Development Grant		4,000
Total LCIII: Bulambuli TC					LCIV: Bulambuli		4,000
LCII: Bwikhonge	LCI: Not Specified	Muyembe Boys P/S			Source:Development Grant		4,000
Total LCIII: Bulegeni TC					LCIV: Bulambuli		4,000
LCII: Bulegeni	LCI: Not Specified	Bulegeni P/S			Source:Development Grant		4,000
Total LCIII: Buluganya					LCIV: Bulambuli		4,000
LCII: Buluganya	LCI: Not Specified	Masugu P/S			Source:Development Grant		4,000
Total LCIII: Bwikhonge					LCIV: Bulambuli		4,000
LCII: Bwikhonge	LCI: Not Specified	Bwikhonge P/S			Source:Development Grant		4,000
Total LCIII: Masira					LCIV: Bulambuli		4,000
LCII: Kikobero	LCI: Not Specified	Masira P/S			Source:Development Grant		4,000
Total LCIII: Nabbongo					LCIV: Bulambuli		4,000
LCII: Nabbongo	LCI: Not Specified	Nabbongo P/S			Source:Development Grant		4,000
Total Cost of Output 078180:		0	0	0	40,000	0	40,000
Total Cost of Capital Purchases		0	0	0	40,000	0	40,000
Total Cost of function Pre-Primary and Primary Education		3,577,454	0	365,470	40,000	0	405,470

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
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Vote: 589 Bulambuli 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)							
263367	Sector Conditional Grant (Non-Wage)	0	0	853,767	0	0	853,767
Total LCIII: Bukhalu		LCIV: Bulambuli					146,479
LCII: Bunambutye	LCI: Not Specified	Bukhalu Seed SS		Source:Sector Conditional Grant (Non-W		34,001	
LCII: Buyaga Town Board	LCI: Not Specified	St Joseph Buyaga SS		Source:Sector Conditional Grant (Non-W		112,478	
Total LCIII: Bulaago		LCIV: Bulambuli					93,681
LCII: Busiya	LCI: Not Specified	Bulaago SS		Source:Sector Conditional Grant (Non-W		42,748	
LCII: Tunyi	LCI: Not Specified	Tunyi Girls SS		Source:Sector Conditional Grant (Non-W		50,932	
Total LCIII: Bulegeni TC		LCIV: Bulambuli					141,589
LCII: Bulegeni	LCI: Not Specified	Bulegeni SS		Source:Sector Conditional Grant (Non-W		141,589	
Total LCIII: Buluganya		LCIV: Bulambuli					114,157
LCII: Soti	LCI: Not Specified	Buluganya SS		Source:Sector Conditional Grant (Non-W		114,157	
Total LCIII: Bumasobo		LCIV: Bulambuli					32,547
LCII: Bushunu	LCI: Not Specified	Bumasobo SS		Source:Sector Conditional Grant (Non-W		32,547	
Total LCIII: Bumugibole		LCIV: Bulambuli					95,485
LCII: Bumusifwa	LCI: Not Specified	Buginyanya comprehensive SS		Source:Sector Conditional Grant (Non-W		95,485	
Total LCIII: Bwikhonge		LCIV: Bulambuli					88,263
LCII: Bwikhonge	LCI: Not Specified	Buyaka Parents SS		Source:Sector Conditional Grant (Non-W		88,263	
Total LCIII: Masira		LCIV: Bulambuli					24,084
LCII: Kikobero	LCI: Not Specified	Masira SS		Source:Sector Conditional Grant (Non-W		24,084	
Total LCIII: Muyembe		LCIV: Bulambuli					80,745
LCII: Bumugoya	LCI: Not Specified	Muyembe High School		Source:Sector Conditional Grant (Non-W		80,745	
Total LCIII: Nabbongo		LCIV: Bulambuli					36,736
LCII: Nabbongo	LCI: Not Specified	Nabbongo SS		Source:Sector Conditional Grant (Non-W		36,736	
Total Cost of Output 078251:		0	0	853,767	0	0	853,767
Total Cost of Lower Local Services		0	0	853,767	0	0	853,767
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	571,512					0
Total Cost of Output 078201:		571,512					0
Total Cost of Higher LG Services		571,512					0
Total Cost of function Secondary Education		571,512	0	853,767	0	0	853,767

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	46,000	4,807,543				4,807,543
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012	Small Office Equipment	3,463					0
221014	Bank Charges and other Bank related costs	500		53			53
227001	Travel inland	3,700		4,680			4,680
227004	Fuel, Lubricants and Oils	2,800		4,000			4,000
228002	Maintenance - Vehicles	0		2,530			2,530
228003	Maintenance – Machinery, Equipment & Furniture	1,503					0
Total Cost of Output 078401:		58,966	4,807,543	12,263			4,819,806
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221011	Printing, Stationery, Photocopying and Binding	600		1,000			1,000
227001	Travel inland	14,248		5,704			5,704
227004	Fuel, Lubricants and Oils	6,073		6,120			6,120
228002	Maintenance - Vehicles	0		800			800
Total Cost of Output 078402:		20,921		13,624			13,624

Vote: 589 Bulambuli District

Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078403 Sports Development services</i>							
221011	Printing, Stationery, Photocopying and Binding	95					0
227001	Travel inland	1,387					0
<i>Total Cost of Output 078403:</i>		<i>1,482</i>					<i>0</i>
Total Cost of Higher LG Services		81,368	4,807,543	25,887			4,833,430
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078472 Administrative Capital</i>							
312201	Transport Equipment	0	0	0	176,521	0	176,521
Total LCIII: Bulambuli TC							176,521
<i>LCII: Administration</i>		<i>LCI: Not Specified</i>		<i>Procurement of a double cabin pick up</i>		<i>Source:Development Grant</i>	
<i>Total Cost of Output 078472:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>176,521</i>	<i>0</i>	<i>176,521</i>
Total Cost of Capital Purchases		0	0	0	176,521	0	176,521
Total Cost of function Education & Sports Management and Inspection		81,368	4,807,543	25,887	176,521	0	5,009,951

LG Function 0785 Special Needs Education

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>							
221011	Printing, Stationery, Photocopying and Binding	257					0
227001	Travel inland	1,280					0
227004	Fuel, Lubricants and Oils	677					0
<i>Total Cost of Output 078501:</i>		<i>2,214</i>					<i>0</i>
Total Cost of Higher LG Services		2,214					0
Total Cost of function Special Needs Education		2,214					0
Total Cost of Education		4,232,548	4,807,543	1,245,124	216,521	0	6,269,188

Vote: 589 Bulambuli District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	31,215	32,333	599,266
District Unconditional Grant (Wage)	30,000	32,333	81,144
Locally Raised Revenues	1,215	0	0
Sector Conditional Grant (Non-Wage)		0	518,123
<i>Development Revenues</i>	630,736	740,862	
Development Grant	87,090	87,090	
Other Transfers from Central Government	543,646	653,772	
Total Revenues	661,951	773,195	599,266
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	31,215	32,333	599,266
Wage	30,000	32,333	81,144
Non Wage	1,215	0	518,123
<i>Development Expenditure</i>	630,736	692,315	0
Domestic Development	630,736	692,315.21	0
Donor Development		0	0
Total Expenditure	661,951	724,648	599,266

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

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

Output:048151 Community Access Road Maintenance (LLS)

Vote: 589 Bulambuli 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
263204	Transfers to other govt. units (Capital)	32,198	0	32,209	0	0	32,209
Total LCIII: Buginyanya		LCIV: Bulambuli					1,434
LCII: Goozi	LCI: Not Specified	Buginyanya	Source: Other Transfers from Central Gov				1,434
Total LCIII: Bukhalu		LCIV: Bulambuli					4,375
LCII: Bukhalu	LCI: Not Specified	Bukhalu	Source: Other Transfers from Central Gov				4,375
Total LCIII: Bulaago		LCIV: Bulambuli					2,474
LCII: Nibiwutulu	LCI: Not Specified	Bulaago	Source: Other Transfers from Central Gov				2,474
Total LCIII: Bulegeni		LCIV: Bulambuli					1,014
LCII: Samazi	LCI: Not Specified	Bulegeni	Source: Other Transfers from Central Gov				1,014
Total LCIII: Buluganya		LCIV: Bulambuli					2,429
LCII: Buluganya	LCI: Not Specified	Buluganya	Source: Other Transfers from Central Gov				2,429
Total LCIII: Bumasobo		LCIV: Bulambuli					2,894
LCII: Bumasobo	LCI: Not Specified	Bumasobo	Source: Other Transfers from Central Gov				2,894
Total LCIII: Bumugibole		LCIV: Bulambuli					1,788
LCII: Bumugibole	LCI: Not Specified	Bumugibole	Source: Other Transfers from Central Gov				1,788
Total LCIII: Bunambutye		LCIV: Bulambuli					1,523
LCII: Buluguya	LCI: Not Specified	Bunambutye	Source: Other Transfers from Central Gov				1,523
Total LCIII: Bwikhonge		LCIV: Bulambuli					1,478
LCII: Bwikhonge	LCI: Not Specified	Bwikhonge	Source: Other Transfers from Central Gov				1,478
Total LCIII: Kamu		LCIV: Bulambuli					1,036
LCII: Kamu Parish	LCI: Not Specified	Kamu	Source: Other Transfers from Central Gov				1,036
Total LCIII: Lusha		LCIV: Bulambuli					1,722
LCII: Bumwambu	LCI: Not Specified	Lusha	Source: Other Transfers from Central Gov				1,722
Total LCIII: Masira		LCIV: Bulambuli					2,142
LCII: Ganzo	LCI: Not Specified	Masira	Source: Other Transfers from Central Gov				2,142
Total LCIII: Muyembe		LCIV: Bulambuli					1,346
LCII: Bumugoya	LCI: Not Specified	Muyembe	Source: Other Transfers from Central Gov				1,346
Total LCIII: Nabbongo		LCIV: Bulambuli					2,142
LCII: Bufukhula	LCI: Not Specified	Nabbongo	Source: Other Transfers from Central Gov				2,142
Total LCIII: Namisuni		LCIV: Bulambuli					1,368
LCII: Gamatimbei	LCI: Not Specified	Namisuni	Source: Other Transfers from Central Gov				1,368
Total LCIII: Simu		LCIV: Bulambuli					992
LCII: Simu	LCI: Not Specified	Simu	Source: Other Transfers from Central Gov				992
Total LCIII: Sisiyi		LCIV: Bulambuli					2,053
LCII: Gibuzale	LCI: Not Specified	Sisiyi	Source: Roads Rehabilitation Grant				2,053
Total Cost of Output 048151:		32,198	0	32,209	0	0	32,209
Output:048156 Urban unpaved roads Maintenance (LLS)							
291001	Transfers to Government Institutions	0	0	171,198	0	0	171,198
Total LCIII: Bulambuli TC		LCIV: Bulambuli					98,704
LCII: Administration	LCI: Not Specified	BULAMBULI TC	Source: Other Transfers from Central Gov				98,704
Total LCIII: Bulegeni TC		LCIV: Bulambuli					72,494
LCII: Bulegeni	LCI: Not Specified	BULEGENI T/C	Source: Other Transfers from Central Gov				72,494
Total Cost of Output 048156:		0	0	171,198	0	0	171,198
Output:048158 District Roads Maintenance (URF)							

Vote: 589 Bulambuli 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
242003	Other	0	0	203,211	0	0	203,211
Total LCIII: Bukhalu		LCIV: Bulambuli					42,800
LCII: Banamujje	LCI: Not Specified	<i>Bunamujje -Wakhanyunyi 1km</i>		<i>Source:Other Transfers from Central Gov</i>		10,000	
LCII: Basabulo	LCI: Not Specified	<i>Taddeo -Muleme 4.5km</i>		<i>Source:Other Transfers from Central Gov</i>		2,800	
LCII: Bukhalu	LCI: Not Specified	<i>Buyaga -Muyembe 3km</i>		<i>Source:Other Transfers from Central Gov</i>		30,000	
Total LCIII: Bulaago		LCIV: Bulambuli					13,600
LCII: Bugatisa	LCI: Not Specified	<i>Kigomu - Gimadu 2km</i>		<i>Source:Other Transfers from Central Gov</i>		1,800	
LCII: Bugatisa	LCI: Not Specified	<i>Bulaago TC -Gimadu 1.2km</i>		<i>Source:Other Transfers from Central Gov</i>		1,800	
LCII: Dooba	LCI: Not Specified	<i>Zeema -Makutano 1km</i>		<i>Source:Other Transfers from Central Gov</i>		10,000	
Total LCIII: Bulegeni		LCIV: Bulambuli					3,711
LCII: Samazi	LCI: Not Specified	<i>Gidoi -Pondo 2km</i>		<i>Source:Other Transfers from Central Gov</i>		1,911	
LCII: Samazi	LCI: Not Specified	<i>Zewali -Simu River 2km</i>		<i>Source:Other Transfers from Central Gov</i>		1,800	
Total LCIII: Bunambutye		LCIV: Bulambuli					3,600
LCII: Buluguya	LCI: Not Specified	<i>Bunambutye -Greeke River 5km</i>		<i>Source:Other Transfers from Central Gov</i>		3,600	
Total LCIII: Bwikhonge		LCIV: Bulambuli					13,500
LCII: Bulumera	LCI: Not Specified	<i>Bungwanyi -Bulumera 2km</i>		<i>Source:Other Transfers from Central Gov</i>		13,500	
Total LCIII: Lusha		LCIV: Bulambuli					6,000
LCII: Bumwambu	LCI: Not Specified	<i>Biritanyi -Sobezi 3km</i>		<i>Source:Other Transfers from Central Gov</i>		2,400	
LCII: Kinganda	LCI: Not Specified	<i>Kisubi -Kigomu 3km</i>		<i>Source:Other Transfers from Central Gov</i>		3,600	
Total LCIII: Masira		LCIV: Bulambuli					3,000
LCII: Dunga	LCI: Not Specified	<i>Kikobero Dunga 3km</i>		<i>Source:Other Transfers from Central Gov</i>		3,000	
Total LCIII: Muyembe		LCIV: Bulambuli					7,600
LCII: Bumugoya	LCI: Not Specified	<i>Namatiti 5.5km</i>		<i>Source:Other Transfers from Central Gov</i>		2,800	
LCII: Buwagogo	LCI: Not Specified	<i>Muyembe -Jambula 1.8km</i>		<i>Source:Other Transfers from Central Gov</i>		1,800	
LCII: Buyaka	LCI: Not Specified	<i>Buyaga -Muyembe 13.2km</i>		<i>Source:Other Transfers from Central Gov</i>		3,000	
Total LCIII: Nabbongo		LCIV: Bulambuli					30,000
LCII: Bufumbula	LCI: Not Specified	<i>Nabbongo -Buwasheba 2km</i>		<i>Source:Other Transfers from Central Gov</i>		25,000	
LCII: Bunangaka	LCI: Not Specified	<i>Nabbongo -Buwasheba 10km</i>		<i>Source:Other Transfers from Central Gov</i>		3,000	
LCII: Buwakooli	LCI: Not Specified	<i>Bunaminane-Sipi River 3.5km</i>		<i>Source:Other Transfers from Central Gov</i>		2,000	
Total LCIII: Namisuni		LCIV: Bulambuli					43,000
LCII: Gamatimbei	LCI: Not Specified	<i>Nana -Namudongo 2km</i>		<i>Source:Other Transfers from Central Gov</i>		40,000	
LCII: Kisekye	LCI: Not Specified	<i>Nana -Namudongo 8km</i>		<i>Source:Other Transfers from Central Gov</i>		3,000	
Total LCIII: Sisiyi		LCIV: Bulambuli					36,400
LCII: Bumugusha	LCI: Not Specified	<i>Bumugusha -Sisiyi SC 3.86KM</i>		<i>Source:Other Transfers from Central Gov</i>		2,800	
LCII: Bumugusha	LCI: Not Specified	<i>Bukibologoto -Longoti 2km</i>		<i>Source:Other Transfers from Central Gov</i>		1,600	
LCII: Kibanda	LCI: Not Specified	<i>Gimayote - Malama 1.75km</i>		<i>Source:Other Transfers from Central Gov</i>		1,000	
LCII: Kibanda	LCI: Not Specified	<i>Bulegeni -Malama</i>		<i>Source:Other Transfers from Central Gov</i>		1,000	
LCII: Luzzi	LCI: Not Specified	<i>Kimuli -Tunyi -Makutano</i>		<i>Source:Other Transfers from Central Gov</i>		30,000	
Total Cost of Output 048158:		0	0	203,211	0	0	203,211
Total Cost of Lower Local Services		32,198	0	406,618	0	0	406,618
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	30,000	81,144				81,144
211103	Allowances	0		4,800			4,800
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221014	Bank Charges and other Bank related costs	200		300			300
221017	Subscriptions	858		500			500
227001	Travel inland	4,215					0
227003	Carriage, Haulage, Freight and transport hire	2,500					0
227004	Fuel, Lubricants and Oils	3,000		2,475			2,475
228003	Maintenance – Machinery, Equipment & Furniture	0		500			500
Total Cost of Output 048101:		40,773	81,144	9,575			90,719

Vote: 589 Bulambuli 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
Total Cost of Higher LG Services	40,773	81,144	9,575			90,719
Total Cost of function District, Urban and Community Access Roads	72,971	81,144	416,193	0	0	497,337

LG Function 0482 District Engineering Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048202 Vehicle Maintenance</i>						
228003 Maintenance – Machinery, Equipment & Furniture	0		101,930			101,930
<i>Total Cost of Output 048202:</i>	0		101,930			101,930
<i>Output:048203 Plant Maintenance</i>						
221014 Bank Charges and other Bank related costs	663					0
228002 Maintenance - Vehicles	95,000					0
<i>Total Cost of Output 048203:</i>	95,663					0
Total Cost of Higher LG Services	95,663		101,930			101,930
Total Cost of function District Engineering Services	95,663		101,930			101,930
Total Cost of Roads and Engineering	168,634	81,144	518,123	0	0	599,267

Vote: 589 Bulambuli District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,000	15,195	60,006
District Unconditional Grant (Wage)	21,000	15,195	25,026
Sector Conditional Grant (Non-Wage)	0	0	34,980
<i>Development Revenues</i>	400,929	401,129	379,052
Development Grant	400,929	400,929	379,052
Locally Raised Revenues		200	
Total Revenues	421,929	416,324	439,058
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,000	15,194	60,006
Wage	21,000	15,194	25,026
Non Wage		0	34,980
<i>Development Expenditure</i>	400,929	74,021	379,052
Domestic Development	400,929	74,021.192	379,052
Donor Development		0	0
Total Expenditure	421,929	89,216	439,058

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	21,000	25,026				25,026
211103 Allowances	3,500					0
221011 Printing, Stationery, Photocopying and Binding	3,000			3,600		3,600
221014 Bank Charges and other Bank related costs	480			1,200		1,200
224001 Medical and Agricultural supplies	0			10,850		10,850
227001 Travel inland	0		0	1,750		1,750
227004 Fuel, Lubricants and Oils	12,160			14,400		14,400
228003 Maintenance – Machinery, Equipment & Furniture	3,200					0
Total Cost of Output 098101:	43,340	25,026	0	31,800		56,826
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	4,182					0
221011 Printing, Stationery, Photocopying and Binding	0		3,600			3,600
227001 Travel inland	0		5,000			5,000
227004 Fuel, Lubricants and Oils	5,478		6,000			6,000
228002 Maintenance - Vehicles	0		3,748			3,748
Total Cost of Output 098102:	9,660		18,348			18,348
<i>Output:098104 Promotion of Community Based Management</i>						
211103 Allowances	15,328					0
212102 Pension for General Civil Service	6,055					0
221005 Hire of Venue (chairs, projector, etc)	400			532		532
221009 Welfare and Entertainment	0		3,000	1,400		4,400
221011 Printing, Stationery, Photocopying and Binding	3,180		1,000	316		1,316

Vote: 589 Bulambuli 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
224001	Medical and Agricultural supplies	0			3,000		3,000
227001	Travel inland	0		6,000	5,332		11,332
227004	Fuel, Lubricants and Oils	5,155		6,632	4,340		10,972
Total Cost of Output 098104:		30,118		16,632	14,920		31,552
Total Cost of Higher LG Services		83,118	25,026	34,980	46,720		106,726
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098181 Spring protection							
312104	Other Structures	15,000	0	0	21,000	0	21,000
Total LCIII: Bulaago				LCIV: Bulambuli			6,000
LCII: Bugaisa	LCI: Not Specified	Spring protection		Source: District Equalisation Grant			6,000
Total LCIII: Bumasobo				LCIV: Bulambuli			3,000
LCII: Bugimwera	LCI: Not Specified	Spring protection		Source: District Equalisation Grant			3,000
Total LCIII: Bumugibole				LCIV: Bulambuli			3,000
LCII: Bumugibole	LCI: Not Specified	Spring protection		Source: District Equalisation Grant			3,000
Total LCIII: Masira				LCIV: Bulambuli			6,000
LCII: Gabugoto	LCI: Not Specified	Spring protection		Source: District Equalisation Grant			6,000
Total LCIII: Sisiyi				LCIV: Bulambuli			3,000
LCII: Luzzi	LCI: Not Specified	Spring protection		Source: District Equalisation Grant			3,000
Total Cost of Output 098181:		15,000	0	0	21,000	0	21,000
Output:098183 Borehole drilling and rehabilitation							
312104	Other Structures	38,000	0	0	162,000	0	162,000
Total LCIII: Bukhalu				LCIV: Bulambuli			44,000
LCII: Bumusamali	LCI: Not Specified	borehole drilling		Source: District Equalisation Grant			22,000
LCII: Buwanyanga	LCI: Not Specified	borehole drilling		Source: District Equalisation Grant			22,000
Total LCIII: Bunambutye				LCIV: Bulambuli			28,000
LCII: Bumufuni	LCI: Not Specified	borehole drilling		Source: District Equalisation Grant			22,000
LCII: Bunanganda	LCI: Not Specified	Borehole rehabilitation		Source: District Equalisation Grant			6,000
Total LCIII: Bwikhonge				LCIV: Bulambuli			28,000
LCII: Bunalwere	LCI: Not Specified	Borehole rehabilitation		Source: District Equalisation Grant			6,000
LCII: Buwabwala	LCI: Not Specified	borehole drilling		Source: District Equalisation Grant			22,000
Total LCIII: Muyembe				LCIV: Bulambuli			28,000
LCII: Buwagogo	LCI: Not Specified	Borehole rehabilitation		Source: District Equalisation Grant			6,000
LCII: Buyaka	LCI: Not Specified	borehole drilling		Source: District Equalisation Grant			22,000
Total LCIII: Nabbongo				LCIV: Bulambuli			34,000
LCII: Bufumbula	LCI: Not Specified	borehole drilling		Source: District Equalisation Grant			22,000
LCII: Bumasokho	LCI: Not Specified	Borehole rehabilitation		Source: District Equalisation Grant			6,000
LCII: Nabbongo	LCI: Not Specified	Borehole rehabilitation		Source: District Equalisation Grant			6,000
Total Cost of Output 098183:		38,000	0	0	162,000	0	162,000
Output:098183p PRDP-Borehole drilling and rehabilitation							
312104	Other Structures	48,000					0
Total Cost of Output 098183p:		48,000					0
Output:098184 Construction of piped water supply system							

Vote: 589 Bulambuli District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	58,721	0	0	149,332	0	149,332
Total LCIII: Buginyanya		LCIV: Bulambuli					18,000
<i>LCII: Kirwali</i>	<i>LCI: Not Specified</i>	<i>extension of GFS</i>		<i>Source: District Equalisation Grant</i>		18,000	
Total LCIII: Bulaago		LCIV: Bulambuli					18,000
<i>LCII: Dooba</i>	<i>LCI: Not Specified</i>	<i>extension of GFS</i>		<i>Source: District Equalisation Grant</i>		18,000	
Total LCIII: Bulegeni		LCIV: Bulambuli					18,000
<i>LCII: Mbigi</i>	<i>LCI: Not Specified</i>	<i>extension of GFS</i>		<i>Source: District Equalisation Grant</i>		18,000	
Total LCIII: Buluganya		LCIV: Bulambuli					18,000
<i>LCII: Namunane</i>	<i>LCI: Not Specified</i>	<i>extension of GFS</i>		<i>Source: District Equalisation Grant</i>		18,000	
Total LCIII: Bumasobo		LCIV: Bulambuli					18,000
<i>LCII: Nazwazwa</i>	<i>LCI: Not Specified</i>	<i>extension of GFS</i>		<i>Source: District Equalisation Grant</i>		18,000	
Total LCIII: Bumugibole		LCIV: Bulambuli					18,000
<i>LCII: Bumugibole</i>	<i>LCI: Not Specified</i>	<i>extension of GFS</i>		<i>Source: District Equalisation Grant</i>		18,000	
Total LCIII: Lusha		LCIV: Bulambuli					23,332
<i>LCII: Bunabude</i>	<i>LCI: Not Specified</i>	<i>extension of GFS</i>		<i>Source: District Equalisation Grant</i>		23,332	
Total LCIII: Namisuni		LCIV: Bulambuli					18,000
<i>LCII: Gamatimbei</i>	<i>LCI: Not Specified</i>	<i>extension of GFS</i>		<i>Source: District Equalisation Grant</i>		18,000	
Total Cost of Output 098184:		58,721	0	0	149,332	0	149,332
Output:098184p PRDP-Construction of piped water supply system							
312104	Other Structures	39,090					0
Total Cost of Output 098184p:		39,090					0
Total Cost of Capital Purchases		198,811	0	0	332,332	0	332,332
Total Cost of function Rural Water Supply and Sanitation		281,929	25,026	34,980	379,052	0	439,058
Total Cost of Water		281,929	25,026	34,980	379,052	0	439,058

Vote: 589 Bulambuli 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>	47,240	126,326	80,246
District Unconditional Grant (Non-Wage)	1,740	0	0
District Unconditional Grant (Wage)	26,000	31,498	75,732
Other Transfers from Central Government		80,203	
Sector Conditional Grant (Non-Wage)	19,500	14,625	4,514
<i>Development Revenues</i>		0	30,000
District Discretionary Development Equalization Gran		0	30,000
Total Revenues	47,240	126,326	110,246
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	47,240	111,680	80,246
Wage	26,000	31,498	75,732
Non Wage	21,240	80,182	4,514
<i>Development Expenditure</i>	0	0	30,000
Domestic Development		0	30,000
Donor Development		0	0
Total Expenditure	47,240	111,680	110,246

(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	26,000	75,732				75,732
221011 Printing, Stationery, Photocopying and Binding	633					0
221014 Bank Charges and other Bank related costs	350					0
227001 Travel inland	2,668					0
Total Cost of Output 098301:	29,651	75,732				75,732
Output:098303 Tree Planting and Afforestation						
224006 Agricultural Supplies	7,450			5,000		5,000
227001 Travel inland	600					0
Total Cost of Output 098303:	8,050			5,000		5,000
Output:098307 River Bank and Wetland Restoration						
221009 Welfare and Entertainment	600					0
221010 Special Meals and Drinks	0		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	0		500			500
224006 Agricultural Supplies	1,033					0
227001 Travel inland	557		1,474			1,474
227003 Carriage, Haulage, Freight and transport hire	0		500			500
227004 Fuel, Lubricants and Oils	310		840			840
Total Cost of Output 098307:	2,500		4,514			4,514
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation						
221010 Special Meals and Drinks	1,000					0
221011 Printing, Stationery, Photocopying and Binding	400					0

Vote: 589 Bulambuli District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel inland	720					0
227004 Fuel, Lubricants and Oils	288					0
<i>Total Cost of Output 098308p:</i>	2,408					0
<i>Output:098309 Monitoring and Evaluation of Environmental Compliance</i>						
221009 Welfare and Entertainment	400					0
221011 Printing, Stationery, Photocopying and Binding	88					0
227001 Travel inland	463					0
227004 Fuel, Lubricants and Oils	416					0
<i>Total Cost of Output 098309:</i>	1,367					0
<i>Output:098309p PRDP-Environmental Enforcement</i>						
227001 Travel inland	960					0
227004 Fuel, Lubricants and Oils	2,304					0
<i>Total Cost of Output 098309p:</i>	3,264					0
<i>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</i>						
221010 Special Meals and Drinks	0			1,700		1,700
221011 Printing, Stationery, Photocopying and Binding	0			426		426
225002 Consultancy Services- Long-term	0			17,000		17,000
227001 Travel inland	0			3,939		3,939
227004 Fuel, Lubricants and Oils	0			1,935		1,935
<i>Total Cost of Output 098310:</i>	0			25,000		25,000
Total Cost of Higher LG Services	47,240	75,732	4,514	30,000		110,246
Total Cost of function Natural Resources Management	47,240	75,732	4,514	30,000		110,246
Total Cost of Natural Resources	47,240	75,732	4,514	30,000		110,246

Vote: 589 Bulambuli District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	156,207	110,525	239,034
District Unconditional Grant (Non-Wage)	2,859	0	
District Unconditional Grant (Wage)	100,008	66,478	192,983
Locally Raised Revenues	1,740	2,000	
Other Transfers from Central Government	3,500	5,971	
Sector Conditional Grant (Non-Wage)	48,099	36,076	46,051
<i>Development Revenues</i>	36,436	30,052	11,991
District Discretionary Development Equalization Grant	36,436	30,052	7,643
Transitional Development Grant		0	4,348
Total Revenues	192,643	140,577	251,025
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	156,207	102,139	239,034
Wage	100,008	66,478	192,983
Non Wage	56,198	35,661	46,051
<i>Development Expenditure</i>	36,436	13,624	11,991
Domestic Development	36,436	13,623.75	11,991
Donor Development		0	0
Total Expenditure	192,643	115,763	251,025

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263201 LG Conditional grants (Capital)	36,436					0
Total Cost of Output 108151:	36,436					0
Total Cost of Lower Local Services	36,436					0
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	100,008	192,983				192,983
221002 Workshops and Seminars	300					0
221008 Computer supplies and Information Technology (IT)	0			4,000		4,000
221011 Printing, Stationery, Photocopying and Binding	200					0
227001 Travel inland	500					0
228003 Maintenance – Machinery, Equipment & Furniture	0			348		348
Total Cost of Output 108101:	101,008	192,983		4,348		197,331
<i>Output:108102 Probation and Welfare Support</i>						
221011 Printing, Stationery, Photocopying and Binding	100					0
221014 Bank Charges and other Bank related costs	0			20		20
227001 Travel inland	599			980		980
Total Cost of Output 108102:	699			1,000		1,000
<i>Output:108103 Social Rehabilitation Services</i>						
221002 Workshops and Seminars	200					0

Vote: 589 Bulambuli 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
221011 Printing, Stationery, Photocopying and Binding	100					0
227001 Travel inland	200					0
Total Cost of Output 108103:	500					0
Output:108104 Community Development Services (HLG)						
221011 Printing, Stationery, Photocopying and Binding	80			540		540
221014 Bank Charges and other Bank related costs	37			100		100
227001 Travel inland	2,877		2,509	3,003		5,512
Total Cost of Output 108104:	2,994		2,509	3,643		6,152
Output:108105 Adult Learning						
221011 Printing, Stationery, Photocopying and Binding	200					0
221014 Bank Charges and other Bank related costs	120		80			80
227001 Travel inland	11,498		11,220			11,220
Total Cost of Output 108105:	11,818		11,300			11,300
Output:108107 Gender Mainstreaming						
221002 Workshops and Seminars	500					0
221014 Bank Charges and other Bank related costs	0			40		40
227001 Travel inland	0			860		860
Total Cost of Output 108107:	500			900		900
Output:108108 Children and Youth Services						
221002 Workshops and Seminars	500					0
227001 Travel inland	400					0
Total Cost of Output 108108:	900					0
Output:108109 Support to Youth Councils						
221011 Printing, Stationery, Photocopying and Binding	200		440			440
221014 Bank Charges and other Bank related costs	40		40			40
227001 Travel inland	4,072		3,626			3,626
Total Cost of Output 108109:	4,312		4,106			4,106
Output:108110 Support to Disabled and the Elderly						
221011 Printing, Stationery, Photocopying and Binding	100					0
221014 Bank Charges and other Bank related costs	256		173			173
227001 Travel inland	24,307		23,857	1,000		24,857
Total Cost of Output 108110:	24,663		24,030	1,000		25,030
Output:108111 Culture mainstreaming						
221002 Workshops and Seminars	400					0
227001 Travel inland	0			100		100
Total Cost of Output 108111:	400			100		100
Output:108112 Work based inspections						
221011 Printing, Stationery, Photocopying and Binding	100					0
221014 Bank Charges and other Bank related costs	0			20		20
227001 Travel inland	300			980		980
Total Cost of Output 108112:	400			1,000		1,000
Output:108113 Labour dispute settlement						
227001 Travel inland	200					0
Total Cost of Output 108113:	200					0
Output:108114 Representation on Women's Councils						
221011 Printing, Stationery, Photocopying and Binding	100					0
221014 Bank Charges and other Bank related costs	40		40			40
227001 Travel inland	7,672		4,066			4,066
Total Cost of Output 108114:	7,812		4,106			4,106

Vote: 589 Bulambuli District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Higher LG Services	156,207	192,983	46,051	11,991		251,025
Total Cost of function Community Mobilisation and Empowerment	192,643	192,983	46,051	11,991		251,025
Total Cost of Community Based Services	192,643	192,983	46,051	11,991		251,025

Vote: 589 Bulambuli District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	86,341	53,296	60,385
District Unconditional Grant (Non-Wage)	5,242	4,500	25,526
District Unconditional Grant (Wage)	30,550	12,435	34,859
Locally Raised Revenues	10,961	6,670	
Support Services Conditional Grant (Non-Wage)	39,588	29,691	
<i>Development Revenues</i>	337,337	347,358	210,000
District Discretionary Development Equalization Gran	337,337	347,358	210,000
Total Revenues	423,678	400,654	270,385
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	86,341	49,109	60,385
Wage	30,550	12,435	34,859
Non Wage	55,791	36,674	25,526
<i>Development Expenditure</i>	337,337	158,808	210,000
Domestic Development	337,337	158,808	210,000
Donor Development		0	0
Total Expenditure	423,678	207,916	270,385

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	30,550	34,859				34,859
221010 Special Meals and Drinks	0		900			900
221011 Printing, Stationery, Photocopying and Binding	2,000		3,000			3,000
227001 Travel inland	3,000		6,500			6,500
227004 Fuel, Lubricants and Oils	0		1,993			1,993
228001 Maintenance - Civil	85,397					0
Total Cost of Output 138301:	120,947	34,859	12,393			47,252
<i>Output:138302 District Planning</i>						
221010 Special Meals and Drinks	0		1,501			1,501
221011 Printing, Stationery, Photocopying and Binding	0		2,500			2,500
227001 Travel inland	3,000		1,132			1,132
228001 Maintenance - Civil	85,017					0
Total Cost of Output 138302:	88,017		5,133			5,133
<i>Output:138303 Statistical data collection</i>						
227001 Travel inland	1,845					0
Total Cost of Output 138303:	1,845					0
<i>Output:138305 Project Formulation</i>						
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001 Travel inland	1,961		1,000			1,000
Total Cost of Output 138305:	1,961		2,000			2,000
<i>Output:138306 Development Planning</i>						

Vote: 589 Bulambuli District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221011	Printing, Stationery, Photocopying and Binding	0			4,000		4,000	
221012	Small Office Equipment	0			1,000		1,000	
227001	Travel inland	1,500					0	
228001	Maintenance - Civil	0			3,000		3,000	
228004	Maintenance – Other	0			2,000		2,000	
Total Cost of Output 138306:		1,500			10,000		10,000	
Output:138308 Operational Planning								
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000	
221014	Bank Charges and other Bank related costs	500					0	
227001	Travel inland	700		1,000			1,000	
227004	Fuel, Lubricants and Oils	300					0	
Total Cost of Output 138308:		2,500		2,000			2,000	
Output:138309 Monitoring and Evaluation of Sector plans								
221008	Computer supplies and Information Technology (IT)	0		1,000			1,000	
221009	Welfare and Entertainment	2,500					0	
221010	Special Meals and Drinks	2,500					0	
221011	Printing, Stationery, Photocopying and Binding	3,485					0	
227001	Travel inland	24,000		3,000			3,000	
227004	Fuel, Lubricants and Oils	7,500					0	
Total Cost of Output 138309:		39,985		4,000			4,000	
Total Cost of Higher LG Services		256,755	34,859	25,526	10,000		70,385	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138372 Administrative Capital								
312101	Non-Residential Buildings	0	0	0	110,000	0	110,000	
Total LCIII: Bulambuli TC		LCIV: Bulambuli						110,000
<i>LCII: Administration LCI: Not Specified</i>		Completion of the Community Building at the District <i>Source:District Discretionary Developme</i>						110,000
312104	Other Structures	0	0	0	30,000	0	30,000	
Total LCIII: Bulambuli TC		LCIV: Bulambuli						30,000
<i>LCII: Administration LCI: Not Specified</i>		Renovation of the CAO's Office, District Chairperson' <i>Source:District Discretionary Developme</i>						30,000
312203	Furniture & Fixtures	0	0	0	25,000	0	25,000	
Total LCIII: Bulambuli TC		LCIV: Bulambuli						25,000
<i>LCII: Administration LCI: Not Specified</i>		Procurement of Furniture (chairs and Office Tables) <i>Source:District Discretionary Developme</i>						25,000
312211	Office Equipment	0	0	0	25,000	0	25,000	
Total LCIII: Bulambuli TC		LCIV: Bulambuli						25,000
<i>LCII: Administration LCI: Not Specified</i>		Installation of Solar System to the Community Buildi <i>Source:District Discretionary Developme</i>						25,000
312213	ICT Equipment	0	0	0	10,000	0	10,000	
Total LCIII: Bulambuli TC		LCIV: Bulambuli						10,000
<i>LCII: Administration LCI: Not Specified</i>		Installation of Local area Network to the Community <i>Source:District Discretionary Developme</i>						10,000
Total Cost of Output 138372:		0	0	0	200,000	0	200,000	
Total Cost of Capital Purchases		0	0	0	200,000	0	200,000	
Total Cost of function Local Government Planning Services		256,755	34,859	25,526	210,000	0	270,385	
Total Cost of Planning		256,755	34,859	25,526	210,000	0	270,385	

Vote: 589 Bulambuli 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>	21,352	29,921	46,588
District Unconditional Grant (Non-Wage)		10,200	5,000
District Unconditional Grant (Wage)	10,430	16,155	41,588
Locally Raised Revenues	10,922	3,566	
<i>Development Revenues</i>		0	5,172
District Discretionary Development Equalization Gran		0	5,172
Total Revenues	21,352	29,921	51,759
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,352	23,855	46,588
Wage	10,430	16,155	41,588
Non Wage	10,922	7,700	5,000
<i>Development Expenditure</i>	0	0	5,172
Domestic Development		0	5,172
Donor Development		0	0
Total Expenditure	21,352	23,855	51,759

(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	10,430	41,588				41,588
221002 Workshops and Seminars	922					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
227001 Travel inland	3,000					0
227004 Fuel, Lubricants and Oils	2,000					0
Total Cost of Output 148201:	17,352	41,588				41,588
<i>Output:148202 Internal Audit</i>						
221011 Printing, Stationery, Photocopying and Binding	500		1,000			1,000
227001 Travel inland	1,000		3,000			3,000
227004 Fuel, Lubricants and Oils	2,500		1,000			1,000
Total Cost of Output 148202:	4,000		5,000			5,000
<i>Output:148204 Sector Management and Monitoring</i>						
221008 Computer supplies and Information Technology (IT)	0			2,000		2,000
221012 Small Office Equipment	0			1,672		1,672
228003 Maintenance – Machinery, Equipment & Furniture	0			500		500
228004 Maintenance – Other	0			1,000		1,000
Total Cost of Output 148204:	0			5,172		5,172
Total Cost of Higher LG Services	21,352	41,588	5,000	5,172		51,759
Total Cost of function Internal Audit Services	21,352	41,588	5,000	5,172		51,759
Total Cost of Internal Audit	21,352	41,588	5,000	5,172		51,759

Vote: 589 Bulambuli District

C: Status of Arrears

Vote: 589 Bulambuli District
