

Vote: 541 Mubende 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: 541 Mubende 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	417,971	289,267	416,526
2a. Discretionary Government Transfers	2,990,711	2,640,518	2,888,445
2b. Conditional Government Transfers	23,763,133	17,641,382	24,149,145
2c. Other Government Transfers	2,350,034	1,543,313	999,326
4. Donor Funding	1,837,268	641,294	1,216,000
Total Revenues	31,359,116	22,755,774	29,669,441

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	480,085	374,640	3,024,041
2 Finance	381,733	312,038	308,912
3 Statutory Bodies	2,569,828	1,430,752	814,011
4 Production and Marketing	892,461	781,329	948,179
5 Health	4,487,614	3,099,136	3,553,776
6 Education	17,862,585	12,502,699	16,726,515
7a Roads and Engineering	1,786,754	891,045	1,306,368
7b Water	953,182	487,073	776,058
8 Natural Resources	440,694	154,281	886,750
9 Community Based Services	902,257	687,749	769,251
10 Planning	513,919	211,959	474,520
11 Internal Audit	88,004	52,794	81,061
Grand Total	31,359,116	20,985,494	29,669,441
<i>Wage Rec't:</i>	<i>17,126,343</i>	<i>12,761,225</i>	<i>15,938,090</i>
<i>Non Wage Rec't:</i>	<i>9,252,182</i>	<i>5,844,457</i>	<i>8,771,725</i>
<i>Domestic Dev't</i>	<i>3,143,323</i>	<i>1,750,085</i>	<i>3,743,626</i>
<i>Donor Dev't</i>	<i>1,837,268</i>	<i>629,727</i>	<i>1,216,000</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	417,971	289,267	416,526
Unspent balances – Locally Raised Revenues	2,947	2,947	
Locally Raised Revenues	415,024	286,320	416,526
2a. Discretionary Government Transfers	2,990,711	2,640,518	2,888,445
District Unconditional Grant (Wage)	1,099,726	870,499	1,151,264
District Discretionary Development Equalization Grant	1,187,809	1,170,330	782,787
District Unconditional Grant (Non-Wage)	703,176	599,688	954,394
2b. Conditional Government Transfers	23,763,133	17,641,382	24,149,145
Gratuity for Local Governments		0	740,649
Development Grant	1,394,045	1,368,065	1,310,165
Transitional Development Grant	22,000	16,500	676,348
Support Services Conditional Grant (Non-Wage)	403,091	203,872	
Sector Conditional Grant (Wage)	16,030,764	11,890,721	14,786,826
Sector Conditional Grant (Non-Wage)	4,182,111	2,835,094	4,860,853
Pension for Local Governments	1,731,122	1,327,130	1,326,740
General Public Service Pension Arrears (Budgeting)		0	447,563
2c. Other Government Transfers	2,350,034	1,543,313	999,326
Unspent balances – UnConditional Grants	7,126	7,126	
Unspent balances – Other Government Transfers	62,403	62,403	
Unspent balances – Conditional Grants	46,936	46,936	
Other Transfers from Central Government	2,233,570	1,426,850	999,326
4. Donor Funding	1,837,268	641,294	1,216,000
Unspent balances - donor	92,268	92,268	
Donor Funding	1,745,000	549,027	1,216,000
Total Revenues	31,359,116	22,755,774	29,669,441

Vote: 541 Mubende District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	396,506	318,752	2,940,362
District Unconditional Grant (Non-Wage)	152,187	114,423	150,262
District Unconditional Grant (Wage)	108,958	87,991	165,771
General Public Service Pension Arrears (Budgeting)		0	447,563
Gratuity for Local Governments		0	740,649
Locally Raised Revenues	78,241	72,591	109,377
Pension for Local Governments		0	1,326,740
Support Services Conditional Grant (Non-Wage)	54,082	40,709	
Unspent balances – Locally Raised Revenues	1,428	1,428	
Unspent balances – UnConditional Grants	1,611	1,611	
<i>Development Revenues</i>	83,579	73,271	83,679
District Discretionary Development Equalization Gran	78,136	73,228	78,279
Donor Funding	5,400	0	5,400
Unspent balances – Conditional Grants	43	43	
Total Revenues	480,085	392,023	3,024,041
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	396,506	318,694	2,940,362
Wage	110,569	87,995	165,771
Non Wage	285,938	230,700	2,774,591
<i>Development Expenditure</i>	83,579	55,946	83,679
Domestic Development	78,179	55,946.089	78,279
Donor Development	5,400	0	5,400
Total Expenditure	480,085	374,640	3,024,041

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	110,569	165,771				165,771
211103 Allowances	3,720					0
212105 Pension for Local Governments	0		1,326,740			1,326,740
212107 Gratuity for Local Governments	0		740,649			740,649
221002 Workshops and Seminars	12,680		10,000			10,000
221009 Welfare and Entertainment	19,800		15,000			15,000
221011 Printing, Stationery, Photocopying and Binding	6,000		6,000			6,000
221012 Small Office Equipment	8,000		2,500			2,500
221014 Bank Charges and other Bank related costs	1,000		2,000			2,000
221016 IFMS Recurrent costs	0		30,000			30,000
221017 Subscriptions	2,400		2,500			2,500
223005 Electricity	0				3,400	3,400

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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						
223006 Water	0				2,000	2,000
227001 Travel inland	81,734		30,000			30,000
227004 Fuel, Lubricants and Oils	0		25,000			25,000
228001 Maintenance - Civil	0		2,000			2,000
228002 Maintenance - Vehicles	16,000		5,000			5,000
228004 Maintenance – Other	5,000					0
282102 Fines and Penalties/ Court wards	24,080					0
321608 General Public Service Pension arrears (Budgeting)	0		447,563			447,563
Total Cost of Output 138101:	290,982	165,771	2,644,952		5,400	2,816,123
Output:138102 Human Resource Management Services						
221002 Workshops and Seminars	2,700		1,500			1,500
221009 Welfare and Entertainment	3,660		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	18,000			0		0
221012 Small Office Equipment	0		2,000			2,000
221014 Bank Charges and other Bank related costs	700					0
227001 Travel inland	9,060		5,000			5,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 138102:	34,120		11,500	0		11,500
Output:138103 Capacity Building for HLG						
221002 Workshops and Seminars	0		0	41,125		41,125
221003 Staff Training	78,136			35,000		35,000
221011 Printing, Stationery, Photocopying and Binding	0			2,154		2,154
221014 Bank Charges and other Bank related costs	43					0
Total Cost of Output 138103:	78,179		0	78,279		78,279
Output:138104 Supervision of Sub County programme implementation						
227001 Travel inland	5,000		11,000			11,000
227004 Fuel, Lubricants and Oils	9,000		10,000			10,000
Total Cost of Output 138104:	14,000		21,000			21,000
Output:138105 Public Information Dissemination						
221001 Advertising and Public Relations	0		6,014			6,014
221007 Books, Periodicals & Newspapers	0		500			500
221012 Small Office Equipment	0		1,000			1,000
222003 Information and communications technology (ICT)	7,000					0
227001 Travel inland	5,000		2,000			2,000
Total Cost of Output 138105:	12,000		9,514			9,514
Output:138106 Office Support services						
221009 Welfare and Entertainment	2,000		1,200			1,200
223001 Property Expenses	0		33,528			33,528
227001 Travel inland	2,000					0
Total Cost of Output 138106:	4,000		34,728			34,728
Output:138108 Assets and Facilities Management						
221009 Welfare and Entertainment	9,060					0
223005 Electricity	8,244		15,000			15,000
223006 Water	4,600		5,000			5,000
227004 Fuel, Lubricants and Oils	7,900		5,000			5,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000					0
Total Cost of Output 138108:	31,804		25,000			25,000
Output:138109 Payroll and Human Resource Management Systems						

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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						
221009 Welfare and Entertainment	0		800			800
221011 Printing, Stationery, Photocopying and Binding	0		3,400			3,400
221012 Small Office Equipment	0		2,000			2,000
222003 Information and communications technology (ICT)	0		1,895			1,895
227001 Travel inland	0		4,500			4,500
227004 Fuel, Lubricants and Oils	0		4,800			4,800
<i>Total Cost of Output 138109:</i>	<i>0</i>		<i>17,395</i>			<i>17,395</i>
Output:138111 Records Management Services						
221002 Workshops and Seminars	1,000					0
221009 Welfare and Entertainment	6,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012 Small Office Equipment	1,800		2,302			2,302
222002 Postage and Courier	200		200			200
227001 Travel inland	5,000		4,000			4,000
<i>Total Cost of Output 138111:</i>	<i>15,000</i>		<i>10,502</i>			<i>10,502</i>
Total Cost of Higher LG Services	480,085	165,771	2,774,591	78,279	5,400	3,024,041
Total Cost of function District and Urban Administration	480,085	165,771	2,774,591	78,279	5,400	3,024,041
Total Cost of Administration	480,085	165,771	2,774,591	78,279	5,400	3,024,041

Vote: 541 Mubende District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	337,879	295,365	308,912
District Unconditional Grant (Non-Wage)	146,511	144,056	124,045
District Unconditional Grant (Wage)	114,048	88,014	112,662
Locally Raised Revenues	72,226	59,469	72,206
Support Services Conditional Grant (Non-Wage)	4,381	3,114	
Unspent balances – Locally Raised Revenues	702	702	
Unspent balances – UnConditional Grants	10	10	
<i>Development Revenues</i>	43,854	16,756	
District Discretionary Development Equalization Gran	43,854	16,756	
Total Revenues	381,733	312,122	308,912
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	332,068	295,282	308,912
Wage	108,291	88,014	112,662
Non Wage	223,776	207,267	196,251
<i>Development Expenditure</i>	49,665	16,756	0
Domestic Development	49,665	16,756.496	0
Donor Development		0	0
Total Expenditure	381,733	312,038	308,912

(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	108,291	112,662				112,662
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
221001 Advertising and Public Relations	5,000		3,000			3,000
221002 Workshops and Seminars	5,000		7,000			7,000
221007 Books, Periodicals & Newspapers	300		300			300
221008 Computer supplies and Information Technology (IT)	7,000					0
221009 Welfare and Entertainment	1,200		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	20,200		15,500			15,500
221014 Bank Charges and other Bank related costs	712					0
225001 Consultancy Services- Short term	3,000					0
227001 Travel inland	31,688		34,000			34,000
228002 Maintenance - Vehicles	2,300		1,300			1,300
Total Cost of Output 148101:	184,691	112,662	64,600			177,262
<i>Output:148102 Revenue Management and Collection Services</i>						
221002 Workshops and Seminars	15,000		12,500			12,500
221008 Computer supplies and Information Technology (IT)	0		3,000			3,000
221009 Welfare and Entertainment	2,000					0
221011 Printing, Stationery, Photocopying and Binding	30,000		13,000			13,000
225001 Consultancy Services- Short term	4,000		4,000			4,000

Vote: 541 Mubende District

Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	8,000		16,500			16,500
228002	Maintenance - Vehicles	2,376					0
	Total Cost of Output 148102:	61,376		49,000			49,000
	Output:148103 Budgeting and Planning Services						
221002	Workshops and Seminars	4,000		5,500			5,500
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	10,000		15,000			15,000
225001	Consultancy Services- Short term	2,500		2,000			2,000
227001	Travel inland	3,500		5,000			5,000
	Total Cost of Output 148103:	21,000		27,500			27,500
	Output:148104 LG Expenditure management Services						
221002	Workshops and Seminars	0		12,000			12,000
221011	Printing, Stationery, Photocopying and Binding	12,000		4,000			4,000
224001	Medical and Agricultural supplies	3,000					0
225001	Consultancy Services- Short term	4,000					0
227001	Travel inland	12,000					0
227002	Travel abroad	0		10,000			10,000
228002	Maintenance - Vehicles	4,000					0
	Total Cost of Output 148104:	35,000		26,000			26,000
	Output:148105 LG Accounting Services						
221002	Workshops and Seminars	0		5,500			5,500
221008	Computer supplies and Information Technology (IT)	3,500					0
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	6,500		6,000			6,000
221014	Bank Charges and other Bank related costs	4,500		4,518			4,518
227001	Travel inland	10,000		12,000			12,000
228002	Maintenance - Vehicles	5,000		1,132			1,132
	Total Cost of Output 148105:	30,000		29,150			29,150
	Total Cost of Higher LG Services	332,068	112,662	196,251			308,912
	Total Cost of function Financial Management and Accountability(LG)	332,068	112,662	196,251			308,912
	Total Cost of Finance	332,068	112,662	196,251			308,912

Vote: 541 Mubende 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>	838,706	483,493	814,011
District Unconditional Grant (Non-Wage)	152,020	115,436	449,389
District Unconditional Grant (Wage)	278,691	188,787	267,860
Locally Raised Revenues	103,990	49,672	96,763
Support Services Conditional Grant (Non-Wage)	303,845	129,438	
Unspent balances – Locally Raised Revenues	160	160	
Total Revenues	838,706	483,493	814,011
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,569,828	1,430,752	814,011
Wage	278,691	188,787	267,860
Non Wage	2,291,137	1,241,965	546,152
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	2,569,828	1,430,752	814,011

(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	79,136	79,478				79,478
212102 Pension for General Civil Service	715,097					0
212103 Pension for Teachers	1,016,025					0
213001 Medical expenses (To employees)	1,000					0
213002 Incapacity, death benefits and funeral expenses	1,500		2,500			2,500
221002 Workshops and Seminars	2,187		2,550			2,550
221007 Books, Periodicals & Newspapers	500					0
221008 Computer supplies and Information Technology (IT)	2,000		5,500			5,500
221009 Welfare and Entertainment	12,000		10,000			10,000
221010 Special Meals and Drinks	10,000		12,000			12,000
221011 Printing, Stationery, Photocopying and Binding	10,000		8,000			8,000
221012 Small Office Equipment	500					0
221014 Bank Charges and other Bank related costs	1,160					0
222001 Telecommunications	500		1,000			1,000
222003 Information and communications technology (ICT)	500					0
227001 Travel inland	116,949		60,500			60,500
227002 Travel abroad	5,000		10,000			10,000
228001 Maintenance - Civil	5,000		4,200			4,200
228002 Maintenance - Vehicles	10,000					0
282101 Donations	3,000					0
Total Cost of Output 138201:	1,992,054	79,478	116,250			195,728
<i>Output:138202 LG procurement management services</i>						

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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						
221001 Advertising and Public Relations	0		2,000			2,000
221007 Books, Periodicals & Newspapers	500		528			528
221008 Computer supplies and Information Technology (IT)	0		5,000			5,000
221009 Welfare and Entertainment	2,000		1,260			1,260
221011 Printing, Stationery, Photocopying and Binding	500					0
222003 Information and communications technology (ICT)	3,000					0
227001 Travel inland	4,699		5,212			5,212
Total Cost of Output 138202:	10,699		14,000			14,000
Output:138203 LG staff recruitment services						
211101 General Staff Salaries	24,336	18,000				18,000
211103 Allowances	5,000		8,000			8,000
213001 Medical expenses (To employees)	1,000		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	500		500			500
221002 Workshops and Seminars	1,000		800			800
221004 Recruitment Expenses	20,000		20,000			20,000
221007 Books, Periodicals & Newspapers	500		500			500
221009 Welfare and Entertainment	2,400		2,100			2,100
221011 Printing, Stationery, Photocopying and Binding	3,000		2,000			2,000
221012 Small Office Equipment	0		100			100
221017 Subscriptions	1,000		1,000			1,000
227001 Travel inland	19,304		21,000			21,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000		1,000			1,000
Total Cost of Output 138203:	79,040	18,000	58,000			76,000
Output:138204 LG Land management services						
211103 Allowances	3,000		3,000			3,000
221009 Welfare and Entertainment	480		480			480
221011 Printing, Stationery, Photocopying and Binding	850		850			850
221012 Small Office Equipment	0		103			103
227001 Travel inland	3,327		3,470			3,470
Total Cost of Output 138204:	7,657		7,903			7,903
Output:138205 LG Financial Accountability						
211103 Allowances	1,440		1,600			1,600
221002 Workshops and Seminars	0		1,200			1,200
221009 Welfare and Entertainment	500		600			600
221010 Special Meals and Drinks	1,500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	2,000		2,300			2,300
227001 Travel inland	12,325		9,800			9,800
Total Cost of Output 138205:	17,765		17,000			17,000
Output:138206 LG Political and executive oversight						
211101 General Staff Salaries	175,219	170,382				170,382
211103 Allowances	17,400		19,000			19,000
211104 Statutory salaries	169,200					0
212107 Gratuity for Local Governments	0		194,001			194,001
227001 Travel inland	36,822		53,000			53,000
Total Cost of Output 138206:	398,641	170,382	266,001			436,382
Output:138207 Standing Committees Services						
211103 Allowances	18,000		22,498			22,498
221002 Workshops and Seminars	0		1,000			1,000

Vote: 541 Mubende District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009	Welfare and Entertainment	0		500			500
221010	Special Meals and Drinks	0		9,000			9,000
221011	Printing, Stationery, Photocopying and Binding	0		3,500			3,500
222001	Telecommunications	0		500			500
227001	Travel inland	45,972		30,000			30,000
	<i>Total Cost of Output 138207:</i>	63,972		66,998			66,998
	Total Cost of Higher LG Services	2,569,828	267,859	546,152			814,011
	Total Cost of function Local Statutory Bodies	2,569,828	267,859	546,152			814,011
	Total Cost of Statutory Bodies	2,569,828	267,859	546,152			814,011

Vote: 541 Mubende 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>	486,918	418,331	707,965
District Unconditional Grant (Non-Wage)	39,000	4,629	10,652
District Unconditional Grant (Wage)	103,004	130,115	103,004
Locally Raised Revenues	5,000	346	12,095
Other Transfers from Central Government	25,000	14,358	
Sector Conditional Grant (Non-Wage)	85,028	63,771	107,255
Sector Conditional Grant (Wage)	227,733	202,959	474,959
Unspent balances – Other Government Transfers	2,153	2,153	
<i>Development Revenues</i>	405,543	521,453	240,214
Development Grant	103,923	77,942	102,819
District Discretionary Development Equalization Gran	258,445	400,335	137,394
Unspent balances – Conditional Grants	43,175	43,175	
Total Revenues	892,461	939,785	948,179
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	467,418	418,331	707,965
Wage	330,737	333,075	577,962
Non Wage	136,681	85,257	130,003
<i>Development Expenditure</i>	425,043	362,998	240,214
Domestic Development	425,043	362,997.979	240,214
Donor Development		0	0
Total Expenditure	892,461	781,329	948,179

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	330,737	577,962				577,962
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,090					0
221002 Workshops and Seminars	5,098		4,500	18,282		22,782
221003 Staff Training	0			3,000		3,000
221008 Computer supplies and Information Technology (IT)	700		1,000			1,000
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,800		2,250	3,900		6,150
221012 Small Office Equipment	800					0
221014 Bank Charges and other Bank related costs	1,550		1,400			1,400
222001 Telecommunications	600		350	1,700		2,050
224001 Medical and Agricultural supplies	3,000					0
224006 Agricultural Supplies	99,445					0
227001 Travel inland	27,160		21,020	39,138		60,158
228001 Maintenance - Civil	0		800			800
228002 Maintenance - Vehicles	14,998		4,725			4,725
Total Cost of Output 018201:	486,977	577,962	37,045	66,020		681,027

Vote: 541 Mubende 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
Output:018202 Crop disease control and marketing						
221002 Workshops and Seminars	2,700		700			700
221007 Books, Periodicals & Newspapers	700					0
221008 Computer supplies and Information Technology (IT)	2,000					0
221009 Welfare and Entertainment	670					0
221011 Printing, Stationery, Photocopying and Binding	1,100		1,000			1,000
222001 Telecommunications	1,000		788			788
224001 Medical and Agricultural supplies	28,500		2,500	17,800		20,300
224006 Agricultural Supplies	81,501					0
227001 Travel inland	46,786		17,840			17,840
Total Cost of Output 018202:	164,957		22,828	17,800		40,628
Output:018204 Livestock Health and Marketing						
221002 Workshops and Seminars	0		500			500
221011 Printing, Stationery, Photocopying and Binding	300		900			900
222001 Telecommunications	0		600			600
224001 Medical and Agricultural supplies	5,000			103,397		103,397
224006 Agricultural Supplies	122,849					0
227001 Travel inland	12,040		13,021			13,021
228001 Maintenance - Civil	0			25,000		25,000
Total Cost of Output 018204:	140,189		15,021	128,397		143,418
Output:018205 Fisheries regulation						
221002 Workshops and Seminars	2,400		500			500
221011 Printing, Stationery, Photocopying and Binding	1,000		450			450
221012 Small Office Equipment	300					0
222001 Telecommunications	0		400			400
224001 Medical and Agricultural supplies	18,400					0
224006 Agricultural Supplies	0			15,000		15,000
227001 Travel inland	8,020		8,770			8,770
228004 Maintenance – Other	0			4,997		4,997
Total Cost of Output 018205:	30,120		10,120	19,997		30,117
Output:018206 Vermin control services						
221002 Workshops and Seminars	0		1,400			1,400
221011 Printing, Stationery, Photocopying and Binding	0		400			400
222001 Telecommunications	0		200			200
227001 Travel inland	3,700		1,000			1,000
Total Cost of Output 018206:	3,700		3,000			3,000
Output:018207 Tsetse vector control and commercial insects farm promotion						
221002 Workshops and Seminars	1,000		2,400			2,400
221011 Printing, Stationery, Photocopying and Binding	665		910			910
222001 Telecommunications	0		200			200
224001 Medical and Agricultural supplies	20,000			8,000		8,000
227001 Travel inland	0		2,800			2,800
227002 Travel abroad	6,700					0
Total Cost of Output 018207:	28,365		6,310	8,000		14,310
Total Cost of Higher LG Services	854,308	577,962	94,324	240,214		912,500
Total Cost of function District Production Services	854,308	577,962	94,324	240,214		912,500

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
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Vote: 541 Mubende District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018301 Trade Development and Promotion Services</i>						
221002 Workshops and Seminars	5,884		8,502			8,502
221005 Hire of Venue (chairs, projector, etc)	300					0
221011 Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
222001 Telecommunications	0		1,000			1,000
227001 Travel inland	4,000					0
Total Cost of Output 018301:	11,684		11,002			11,002
<i>Output:018302 Enterprise Development Services</i>						
221002 Workshops and Seminars	3,105					0
227001 Travel inland	0		500			500
Total Cost of Output 018302:	3,105		500			500
<i>Output:018303 Market Linkage Services</i>						
221002 Workshops and Seminars	1,500					0
221007 Books, Periodicals & Newspapers	1,200					0
221011 Printing, Stationery, Photocopying and Binding	500					0
222003 Information and communications technology (ICT)	2,295		500			500
227001 Travel inland	3,000		1,000			1,000
228002 Maintenance - Vehicles	510					0
Total Cost of Output 018303:	9,005		1,500			1,500
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>						
221002 Workshops and Seminars	0		3,500			3,500
221011 Printing, Stationery, Photocopying and Binding	514					0
227001 Travel inland	7,153		4,380			4,380
Total Cost of Output 018304:	7,667		7,880			7,880
<i>Output:018305 Tourism Promotional Services</i>						
221002 Workshops and Seminars	2,430		2,300			2,300
221007 Books, Periodicals & Newspapers	0		500			500
221011 Printing, Stationery, Photocopying and Binding	132					0
227001 Travel inland	2,728		3,000			3,000
Total Cost of Output 018305:	5,290		5,800			5,800
<i>Output:018306 Industrial Development Services</i>						
221002 Workshops and Seminars	0		4,177			4,177
221011 Printing, Stationery, Photocopying and Binding	64					0
227001 Travel inland	1,338		4,820			4,820
Total Cost of Output 018306:	1,402		8,997			8,997
Total Cost of Higher LG Services	38,154		35,679			35,679
Total Cost of function District Commercial Services	38,154		35,679			35,679
Total Cost of Production and Marketing	892,461	577,962	130,003	240,214		948,179

Vote: 541 Mubende District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,444,872	2,709,486	2,913,311
District Unconditional Grant (Non-Wage)	22,579	16,952	12,680
Locally Raised Revenues	3,000	7,561	8,430
Other Transfers from Central Government	350,000	399,510	
Sector Conditional Grant (Non-Wage)	434,232	325,674	432,367
Sector Conditional Grant (Wage)	2,634,830	1,959,556	2,459,834
Unspent balances – Other Government Transfers	232	232	
<i>Development Revenues</i>	1,042,741	550,491	640,465
Development Grant	30,404	30,404	0
District Discretionary Development Equalization Grant	62,826	83,806	76,715
Donor Funding	918,000	404,769	563,750
Unspent balances – Conditional Grants	1,398	1,398	
Unspent balances - donor	30,114	30,114	
Total Revenues	4,487,614	3,259,977	3,553,776
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,434,253	2,600,810	2,913,311
Wage	2,634,830	1,959,556	2,459,834
Non Wage	799,423	641,254	453,477
<i>Development Expenditure</i>	1,053,360	498,326	640,465
Domestic Development	105,246	63442.417	76,715
Donor Development	948,114	434,884	563,750
Total Expenditure	4,487,614	3,099,136	3,553,776

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates				
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
Lower Local Services								
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>								
291002 Transfers to NGOs	0	0	65,853	0	0	65,853		
Total LCIII: BUKUYA						10,976		
LCII: Kizibawo	LCI: Not Specified	Kitokolo HC II			Source:Conditional Grant to PHC- Non	10,976		
Total LCIII: MADUDU						10,976		
LCII: Kabulamuliro	LCI: Not Specified	St. Joseph Madudu HC III			Source:Conditional Grant to PHC- Non	10,976		
Total LCIII: KASSANDA						16,463		
LCII: Kitongo	LCI: Not Specified	Makonzi HC II			Source:Conditional Grant to PHC- Non	5,488		
LCII: Namiringa	LCI: Not Specified	St. Gabriel Mirembe Maria HC III			Source:Conditional Grant to PHC- Non	10,976		
Total LCIII: KIGANDA						10,976		
LCII: Kawungeera	LCI: Not Specified	St. Matia Mulumba HC III			Source:Conditional Grant to PHC- Non	10,976		
Total LCIII: MYANZI						5,488		
LCII: Kigalama	LCI: Not Specified	Kigalama HC II			Source:Conditional Grant to PHC- Non	5,488		
Total LCIII: NALUTUNTU						10,976		
LCII: Kyanamugera	LCI: Not Specified	Kakungube HC II			Source:Conditional Grant to PHC- Non	5,488		
LCII: Kyanamugera	LCI: Not Specified	Kyanamugera HC II			Source:Conditional Grant to PHC- Non	5,488		
		Total Cost of Output 088153:	0	0	65,853	0	0	65,853

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

Vote: 541 Mubende District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other govt. units (Current)		0	0	282,072	0	0	282,072
Total LCIII: BUKUYA		LCIV: BUKUYA					8,420
LCII: Bukuya Town Board	LCI: Not Specified	Bukuya HC III		Source: Conditional Grant to PHC- Non		8,420	
Total LCIII: KITUMBI		LCIV: BUKUYA					12,630
LCII: Buseregenyu	LCI: Not Specified	Buseregenyu HC II		Source: Conditional Grant to PHC- Non		4,210	
LCII: Mbirizi	LCI: Not Specified	Kyakiddu HC II		Source: Conditional Grant to PHC- Non		4,210	
LCII: Mundadde	LCI: Not Specified	Mundadde HC II		Source: Conditional Grant to PHC- Non		4,210	
Total LCIII: MAKOKOTO		LCIV: BUKUYA					8,420
LCII: Bbira	LCI: Not Specified	Bbira		Source: Conditional Grant to PHC- Non		4,210	
LCII: Makokoto	LCI: Not Specified	Makokoto HC II		Source: Conditional Grant to PHC- Non		4,210	
Total LCIII: BUTOLOOGO		LCIV: BUWEKULA					12,630
LCII: Kalama	LCI: Not Specified	Butoloogo HC II		Source: Conditional Grant to PHC- Non		4,210	
LCII: Kanyogoga	LCI: Not Specified	Kanyogoga HC II		Source: Conditional Grant to PHC- Non		4,210	
LCII: Kituule	LCI: Not Specified	Kituule HC II		Source: Conditional Grant to PHC- Non		4,210	
Total LCIII: KITENGA		LCIV: BUWEKULA					29,470
LCII: Bugonzi	LCI: Not Specified	Bugonzi HC II		Source: Conditional Grant to PHC- Non		4,210	
LCII: Kagoma	LCI: Not Specified	Kitenga HC III		Source: Conditional Grant to PHC- Non		8,420	
LCII: Kalonga	LCI: Not Specified	Kalonga HC III		Source: Conditional Grant to PHC- Non		8,420	
LCII: Kayebe	LCI: Not Specified	Kayebe HC II		Source: Conditional Grant to PHC- Non		4,210	
LCII: Not Specified	LCI: Not Specified	Kabyuma HC II		Source: Conditional Grant to PHC- Non		4,210	
Total LCIII: KIYUNI		LCIV: BUWEKULA					12,630
LCII: Katente	LCI: Not Specified	Kiyuni HC III		Source: Conditional Grant to PHC- Non		8,420	
LCII: Kijumba	LCI: Not Specified	Kakigando HC II		Source: Conditional Grant to PHC- Non		4,210	
Total LCIII: MADUDU		LCIV: BUWEKULA					16,840
LCII: Kabulamuliro	LCI: Not Specified	Madudu HC III		Source: Conditional Grant to PHC- Non		8,420	
LCII: Kansambya	LCI: Not Specified	Kansambya HC II		Source: Conditional Grant to PHC- Non		4,210	
LCII: Kikoma	LCI: Not Specified	Kikoma HC II		Source: Conditional Grant to PHC- Non		4,210	
Total LCIII: BAGEZZA		LCIV: KASAMBYA					8,420
LCII: Malagala	LCI: Not Specified	Gayaza HC II		Source: Conditional Grant to PHC- Non		4,210	
LCII: Mugungulu	LCI: Not Specified	Mugungulu HC II		Source: Conditional Grant to PHC- Non		4,210	
Total LCIII: KASAMBYA		LCIV: KASAMBYA					16,840
LCII: Kabbo	LCI: Not Specified	Kabbo HC II		Source: Conditional Grant to PHC- Non		4,210	
LCII: Kasambya Town Board	LCI: Not Specified	Kasambya HC III		Source: Conditional Grant to PHC- Non		8,420	
LCII: Kyakasa	LCI: Not Specified	Kyakasa HC II		Source: Conditional Grant to PHC- Non		4,210	
Total LCIII: KIBALINGA		LCIV: KASAMBYA					16,840
LCII: Kabowa	LCI: Not Specified	Kabowa HC II		Source: Conditional Grant to PHC- Non		4,210	
LCII: Kibalinga A	LCI: Not Specified	Kibalinga HC III		Source: Conditional Grant to PHC- Non		8,420	
LCII: Nkandwa	LCI: Not Specified	Nkandwa HC II		Source: Conditional Grant to PHC- Non		4,210	
Total LCIII: KIGANDO		LCIV: KASAMBYA					8,420
LCII: Kigando	LCI: Not Specified	Butawata HC II		Source: Conditional Grant to PHC- Non		4,210	
LCII: Lusiba	LCI: Not Specified	Mawujo HC II		Source: Conditional Grant to PHC- Non		4,210	
Total LCIII: NABINGOOLA		LCIV: KASAMBYA					21,050
LCII: Kabalungi	LCI: Not Specified	Kabalungi HC II		Source: Conditional Grant to PHC- Non		4,210	
LCII: Kiyita	LCI: Not Specified	Kiyita HC II		Source: Conditional Grant to PHC- Non		4,210	
LCII: Lubimbiri	LCI: Not Specified	Lubimbiri HC II		Source: Conditional Grant to PHC- Non		4,210	
LCII: Nabingoola	LCI: Not Specified	Nabingoola HC III		Source: Conditional Grant to PHC- Non		8,420	
Total LCIII: KALWANA		LCIV: KASSANDA					12,630
LCII: Bweyongedde	LCI: Not Specified	Bweyongedde HC II		Source: Conditional Grant to PHC- Non		4,210	
LCII: Kasagazi	LCI: Not Specified	Kabulubuutu HC II		Source: Conditional Grant to PHC- Non		4,210	
LCII: Kikandwa	LCI: Not Specified	Kikandwa HC II		Source: Conditional Grant to PHC- Non		4,210	
Total LCIII: KASSANDA		LCIV: KASSANDA					35,785
LCII: Kitongo	LCI: Not Specified	Kassanda HC IV		Source: Conditional Grant to PHC- Non		27,365	
LCII: Nabugondo	LCI: Not Specified	Nabugondo HC II		Source: Conditional Grant to PHC- Non		4,210	
LCII: Namabaale	LCI: Not Specified	Namabaale HC II		Source: Conditional Grant to PHC- Non		4,210	

Vote: 541 Mubende 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
Total LCIII: KIGANDA		LCIV: KASSANDA					39,995
LCII: Kamusenene	LCI: Not Specified	<i>Kiryangongo HC II</i>					4,210
LCII: Kawungeera	LCI: Not Specified	<i>Kiganda HC IV</i>					27,365
LCII: Musozi	LCI: Not Specified	<i>Musozi HC III</i>					8,420
Total LCIII: MANYOGASEKA		LCIV: KASSANDA					4,210
LCII: Lutuunku	LCI: Not Specified	<i>Kyasansuwa HC II</i>					4,210
Total LCIII: MYANZI		LCIV: KASSANDA					12,630
LCII: Kasaana	LCI: Not Specified	<i>Kasaana HC II</i>					4,210
LCII: Myanzi	LCI: Not Specified	<i>Myanzi HC III</i>					8,420
Total LCIII: NALUTUNTU		LCIV: KASSANDA					4,210
LCII: Kyakatebe	LCI: Not Specified	<i>Kyakatebe HC II</i>					4,210
Total Cost of Output 088154:		0	0	282,072	0	0	282,072
Total Cost of Lower Local Services		0	0	347,925	0	0	347,925
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	2,634,830					0
221002	Workshops and Seminars	864,000					0
221008	Computer supplies and Information Technology (IT)	5,000					0
221009	Welfare and Entertainment	4,800					0
221011	Printing, Stationery, Photocopying and Binding	5,000					0
221014	Bank Charges and other Bank related costs	9,629					0
223005	Electricity	5,000					0
227001	Travel inland	399,950					0
227002	Travel abroad	12,000					0
228001	Maintenance - Civil	5,849					0
228002	Maintenance - Vehicles	20,000					0
273102	Incapacity, death benefits and funeral expenses	4,000					0
Total Cost of Output 088101:		3,970,058					0
Output:088106 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	50,000					0
227001	Travel inland	4,000					0
Total Cost of Output 088106:		54,000					0
Total Cost of Higher LG Services		4,024,058					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088181 Staff houses construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	76,715	0	76,715
Total LCIII: MADUDU		LCIV: BUWEKULA					62,000
LCII: Kansambya	LCI: Not Specified	<i>Construction of staff house at Kansambya HC II</i>					62,000
Total LCIII: KASAMBYA		LCIV: KASAMBYA					14,715
LCII: Kyakasa	LCI: Not Specified	<i>Rehabilitation of staff house at Kyakasa HC II</i>					14,715
Total Cost of Output 088181:		0	0	0	76,715	0	76,715
Total Cost of Capital Purchases		0	0	0	76,715	0	76,715
Total Cost of function Primary Healthcare		4,024,058	0	347,925	76,715	0	424,640

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services							
211101	General Staff Salaries	0	2,459,834				2,459,834
213001	Medical expenses (To employees)	0		2,000			2,000
213002	Incapacity, death benefits and funeral expenses	0		4,000			4,000

Vote: 541 Mubende 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
221002 Workshops and Seminars	0					563,750	563,750
221008 Computer supplies and Information Technology (IT)	0			4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	0			5,000			5,000
227001 Travel inland	0			70,552			70,552
228002 Maintenance - Vehicles	0			20,000			20,000
	<i>Total Cost of Output 088301:</i>	0	2,459,834	105,552		563,750	3,129,136
	Total Cost of Higher LG Services	0	2,459,834	105,552		563,750	3,129,136
	Total Cost of function Health Management and Supervision	0	2,459,834	105,552		563,750	3,129,136
Total Cost of Health		4,024,058	2,459,834	453,477	76,715	563,750	3,553,776

Vote: 541 Mubende District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	16,887,253	12,285,354	15,134,073
District Unconditional Grant (Non-Wage)	22,730	107,947	42,451
District Unconditional Grant (Wage)	75,531	62,758	80,768
Locally Raised Revenues	62,680	13,431	28,222
Other Transfers from Central Government	25,000	23,292	25,000
Sector Conditional Grant (Non-Wage)	3,527,606	2,344,215	3,105,598
Sector Conditional Grant (Wage)	13,168,201	9,728,206	11,852,033
Unspent balances – UnConditional Grants	5,505	5,505	
<i>Development Revenues</i>	975,333	785,222	1,592,442
Development Grant	585,188	585,188	568,750
District Discretionary Development Equalization Gran	75,689	104,099	123,692
Donor Funding	250,000	31,480	250,000
Transitional Development Grant		0	650,000
Unspent balances – Conditional Grants	2,302	2,302	
Unspent balances - donor	62,153	62,153	
Total Revenues	17,862,585	13,070,576	16,726,515
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	16,876,483	12,269,436	15,134,073
Wage	13,243,731	9,790,964	11,932,801
Non Wage	3,632,751	2,478,472	3,201,271
<i>Development Expenditure</i>	986,103	233,263	1,592,442
Domestic Development	673,949	139,630.617	1,342,442
Donor Development	312,153	93,633	250,000
Total Expenditure	17,862,585	12,502,699	16,726,515

(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)

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Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	882,551	0	0	882,551
Total LCIII: BUKUYA		LCIV: BUKUYA					4,013
LCII: Bukuya Town Board	LCI: Not Specified	SEETA			Source: Conditional Grant to Primary Ed		4,013
Total LCIII: BUTOLOOGO		LCIV: BUWEKULA					60,091
LCII: Kalama	LCI: Not Specified	KITOKOTA P/S			Source: Conditional Grant to Primary Ed		4,375
LCII: Kalama	LCI: Not Specified	BIWARWE			Source: Conditional Grant to Primary Ed		4,649
LCII: Kalama	LCI: Not Specified	BUGANYI			Source: Conditional Grant to Primary Ed		5,728
LCII: Kasolokamponye	LCI: Not Specified	KIRUUMA P/S			Source: Conditional Grant to Primary Ed		6,357
LCII: Kasolokamponye	LCI: Not Specified	KIJAAGI			Source: Conditional Grant to Primary Ed		4,127
LCII: Kidongo	LCI: Not Specified	KASOZI			Source: Conditional Grant to Primary Ed		4,671
LCII: Kisagazi	LCI: Not Specified	KISOJJO P/S			Source: Conditional Grant to Primary Ed		3,863
LCII: Kisagazi	LCI: Not Specified	KISAGAZI P/S			Source: Conditional Grant to Primary Ed		4,815
LCII: Kituule	LCI: Not Specified	KANYOGOGA			Source: Conditional Grant to Primary Ed		4,344
LCII: Kituule	LCI: Not Specified	KITUULEcope			Source: Conditional Grant to Primary Ed		2,677
LCII: Kituule	LCI: Not Specified	KIYUNGU			Source: Conditional Grant to Primary Ed		4,019
LCII: Makukuulu	LCI: Not Specified	KAKONYI			Source: Conditional Grant to Primary Ed		5,674
LCII: Makukuulu	LCI: Not Specified	MAKUKULU			Source: Conditional Grant to Primary Ed		4,791
Total LCIII: KITENGA		LCIV: BUWEKULA					71,440
LCII: Bugonzi	LCI: Not Specified	KAWUMULO P/S			Source: Conditional Grant to Primary Ed		3,910
LCII: Bugonzi	LCI: Not Specified	KITAAMA P/S			Source: Conditional Grant to Primary Ed		4,228
LCII: Bugonzi	LCI: Not Specified	KABUNYONYI P/S			Source: Conditional Grant to Primary Ed		4,461
LCII: Bugonzi	LCI: Not Specified	NSENGWE P/S			Source: Conditional Grant to Primary Ed		3,870
LCII: Kabyuma	LCI: Not Specified	KABYUMA P/S			Source: Conditional Grant to Primary Ed		6,271
LCII: Kabyuma	LCI: Not Specified	KIBYAMIRIZI P/S			Source: Conditional Grant to Primary Ed		3,276
LCII: Kabyuma	LCI: Not Specified	BUSHENYA P/S			Source: Conditional Grant to Primary Ed		5,468
LCII: Kagoma	LCI: Not Specified	SSENKULU P/S			Source: Conditional Grant to Primary Ed		6,184
LCII: Kagoma	LCI: Not Specified	KITENGA P/S			Source: Conditional Grant to Primary Ed		4,138
LCII: Kagoma	LCI: Not Specified	MIREMBE AGAPE			Source: Conditional Grant to Primary Ed		3,303
LCII: Kagoma	LCI: Not Specified	BULYANA P/S			Source: Conditional Grant to Primary Ed		3,739
LCII: Kagoma	LCI: Not Specified	SAAKA P/S			Source: Conditional Grant to Primary Ed		4,009
LCII: Kalonga	LCI: Not Specified	KALONGA P/S			Source: Conditional Grant to Primary Sal		5,421
LCII: Kalonga	LCI: Not Specified	KIRUMBI P/S			Source: Conditional Grant to Primary Ed		5,091
LCII: Kayebe	LCI: Not Specified	KAWUMULO P/S			Source: Conditional Grant to Primary Ed		3,890
LCII: Kayebe	LCI: Not Specified	BUTAYUNJA DAM			Source: Conditional Grant to Primary Ed		4,181
Total LCIII: KIYUNI		LCIV: BUWEKULA					24,348
LCII: Katente	LCI: Not Specified	KATENTE EAST P/S			Source: Conditional Grant to Primary Ed		4,052
LCII: Katente	LCI: Not Specified	KATENTE WEST P/S			Source: Conditional Grant to Primary Ed		5,059
LCII: Katente	LCI: Not Specified	KIBOYO P/S			Source: Conditional Grant to Primary Ed		3,098
LCII: Kijumba	LCI: Not Specified	KIJUMBA R/C P/S			Source: Conditional Grant to Primary Ed		3,459
LCII: Kijumba	LCI: Not Specified	KIJUMBA CU P/S			Source: Conditional Grant to Primary Ed		4,116
LCII: Kijumba	LCI: Not Specified	KIWUMULO P/S			Source: Conditional Grant to Primary Ed		4,563
Total LCIII: MADUDU		LCIV: BUWEKULA					48,977
LCII: Kabulamuliro	LCI: Not Specified	LULONGO			Source: Conditional Grant to Primary Ed		4,759
LCII: Kabulamuliro	LCI: Not Specified	MADUDU C/U P/S			Source: Conditional Grant to Primary Ed		4,660
LCII: Kabulamuliro	LCI: Not Specified	MADUDU R/C P/S			Source: Conditional Grant to Primary Ed		4,682
LCII: Kabulamuliro	LCI: Not Specified	LUTEETE			Source: Conditional Grant to Primary Ed		4,892
LCII: Kabulamuliro	LCI: Not Specified	LUTEETE			Source: Conditional Grant to Primary Ed		4,892
LCII: Kabulamuliro	LCI: Not Specified	LULONGO			Source: Conditional Grant to Primary Ed		4,759
LCII: Kabulamuliro	LCI: Not Specified	BUKOBA cope			Source: Conditional Grant to Primary Ed		2,867
LCII: Kakenzi	LCI: Not Specified	KAKENZI			Source: Conditional Grant to Primary Ed		6,461
LCII: Kikoma	LCI: Not Specified	KIKOMA P/S			Source: Conditional Grant to Primary Ed		5,533
LCII: Naluwondwa	LCI: Not Specified	KITEMBA P/S			Source: Conditional Grant to Primary Ed		5,472
Total LCIII: BAGEZZA		LCIV: KASAMBYA					5,716
LCII: Kijojolo	LCI: Not Specified	MUGUNGULU P/S			Source: Conditional Grant to Primary Ed		5,716

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Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: KASAMBYA		LCIV: KASAMBYA					44,815
LCII: Kabbo	LCI: Not Specified	BUTUUTI P/S			Source: Conditional Grant to Primary Ed		3,742
LCII: Kabbo	LCI: Not Specified	RWEGULA P/S			Source: Conditional Grant to Primary Ed		5,289
LCII: Kabbo	LCI: Not Specified	KISONGOLA			Source: Conditional Grant to Primary Ed		4,225
LCII: Kabbo	LCI: Not Specified	NAKAWALA P/S			Source: Conditional Grant to Primary Ed		4,605
LCII: Kabbo	LCI: Not Specified	Kisongola P/S			Source: Conditional Grant to Primary Ed		4,225
LCII: Kasambya Town Board	LCI: Not Specified	Kasambya Das			Source: Conditional Grant to Primary Ed		4,753
LCII: Kasambya Town Board	LCI: Not Specified	ST. DONBOSCO			Source: Conditional Grant to Primary Ed		5,440
LCII: Kyakasa	LCI: Not Specified	KABAMBA			Source: Conditional Grant to Primary Ed		3,664
LCII: Kyakasa	LCI: Not Specified	KASHENYI P.S			Source: Conditional Grant to Primary Ed		3,742
LCII: Muyinayina	LCI: Not Specified	MUYINAYINA P/S			Source: Conditional Grant to Primary Ed		5,131
Total LCIII: KIBALINGA		LCIV: KASAMBYA					56,264
LCII: Kabowa	LCI: Not Specified	KABUBBU P/S			Source: Conditional Grant to Primary Ed		4,924
LCII: Kabowa	LCI: Not Specified	KABOWA			Source: Conditional Grant to Primary Ed		6,914
LCII: Kibalinga A	LCI: Not Specified	KASAANA PUBLIC SCHOOL P/S			Source: Conditional Grant to Primary Ed		4,838
LCII: Kibalinga A	LCI: Not Specified	CAWODISA			Source: Conditional Grant to Primary Ed		6,145
LCII: Kibalinga A	LCI: Not Specified	KIBALINGA P/S			Source: Conditional Grant to Primary Ed		6,624
LCII: Kisombwa	LCI: Not Specified	NABIBUNGO			Source: Conditional Grant to Primary Ed		2,955
LCII: Kisombwa	LCI: Not Specified	KISOMBWA			Source: Conditional Grant to Primary Ed		2,922
LCII: Kisombwa	LCI: Not Specified	NABIBUNGO P/S			Source: Conditional Grant to Primary Ed		2,942
LCII: Kisombwa	LCI: Not Specified	KISOMBWA COPE CENTRE			Source: Conditional Grant to Primary Ed		2,910
LCII: Ntungamo	LCI: Not Specified	KASAANA C/U P/S			Source: Conditional Grant to Primary Ed		4,294
LCII: Ntungamo	LCI: Not Specified	NTUNGAMO PUBLIC P/S			Source: Conditional Grant to Primary Ed		4,675
LCII: Ntungamo	LCI: Not Specified	KYAKASIMBI P/S			Source: Conditional Grant to Primary Ed		6,120
Total LCIII: KIGANDO		LCIV: KASAMBYA					72,045
LCII: Bubanda	LCI: Not Specified	LUGAAGA			Source: Conditional Grant to Primary Ed		3,777
LCII: Bubanda	LCI: Not Specified	LUGAAGA p/s			Source: Conditional Grant to Primary Ed		3,777
LCII: Bubanda	LCI: Not Specified	KYAKASA			Source: Conditional Grant to Primary Ed		4,112
LCII: Bubanda	LCI: Not Specified	KABAALE			Source: Conditional Grant to Primary Ed		3,594
LCII: Kigando	LCI: Not Specified	KISIITA P/S			Source: Conditional Grant to Primary Ed		3,519
LCII: Kigando	LCI: Not Specified	KATTAMBOGO P/S			Source: Conditional Grant to Primary Ed		3,742
LCII: Kigando	LCI: Not Specified	KISIITA P/S			Source: Conditional Grant to Primary Ed		3,519
LCII: Kigando	LCI: Not Specified	DYANGOMA			Source: Conditional Grant to Primary Ed		4,865
LCII: Kigando	LCI: Not Specified	BUWAATA			Source: Conditional Grant to Primary Ed		5,883
LCII: Kigando	LCI: Not Specified	MAUJJO P/S			Source: Conditional Grant to Primary Ed		4,035
LCII: Kirume	LCI: Not Specified	KIYITA P/S			Source: Conditional Grant to Primary Ed		4,703
LCII: Kirume	LCI: Not Specified	KABUNYANSI P/S			Source: Conditional Grant to Primary Ed		4,860
LCII: Kiyonga	LCI: Not Specified	IKULA P/S			Source: Conditional Grant to Primary Ed		5,066
LCII: Kiyonga	LCI: Not Specified	IKULA p/s			Source: Conditional Grant to Primary Ed		5,037
LCII: Lusiba	LCI: Not Specified	KATEGA P.S			Source: Conditional Grant to Primary Ed		3,432
LCII: Lusiba	LCI: Not Specified	KYAMUGULUMA			Source: Conditional Grant to Primary Ed		4,089
LCII: Lusiba	LCI: Not Specified	MAWUJJO P/S			Source: Conditional Grant to Primary Ed		4,035
Total LCIII: NABINGOOLA		LCIV: KASAMBYA					43,873
LCII: Kabalungi	LCI: Not Specified	NKOKONJERU			Source: Conditional Grant to Primary Ed		4,865
LCII: Lubimbiri	LCI: Not Specified	KAFUNDEEZI			Source: Conditional Grant to Primary Ed		4,447
LCII: Lubimbiri	LCI: Not Specified	MAAYA P/S			Source: Conditional Grant to Primary Ed		5,657
LCII: Nabingoola	LCI: Not Specified	KYEBUMBA P/S			Source: Conditional Grant to Primary Ed		3,632
LCII: Nabingoola	LCI: Not Specified	KITONZI P/S			Source: Conditional Grant to Primary Ed		4,461
LCII: Nabingoola	LCI: Not Specified	KYEBUMBA			Source: Conditional Grant to Primary Ed		3,486
LCII: Nabingoola	LCI: Not Specified	NABINGOOLA P/S			Source: Conditional Grant to Primary Ed		5,555
LCII: Nabingoola	LCI: Not Specified	LWAUNA P/S			Source: Conditional Grant to Primary Ed		6,477
LCII: Nabingoola	LCI: Not Specified	GWANIKA P/S			Source: Conditional Grant to Primary Ed		5,293
Total LCIII: BUKUYA		LCIV: KASSANDA					57,930
LCII: Bukuya Town Board	LCI: Not Specified	BUKUYA C/U p/s			Source: Conditional Grant to Primary Ed		4,663

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Bukuya Town Board	LCI: Not Specified	KKUNGU P/S			Source: Conditional Grant to Primary Ed		3,971
LCII: Bukuya Town Board	LCI: Not Specified	KABUYIMBA P/S			Source: Conditional Grant to Primary Ed		5,269
LCII: Bukuya Town Board	LCI: Not Specified	KALAATA P/S			Source: Conditional Grant to Primary Ed		4,413
LCII: Kabosi	LCI: Not Specified	KATUNGUNGULU DISTRICT ADMN.			Source: Conditional Grant to Primary Ed		6,012
LCII: Kabosi	LCI: Not Specified	NALOZAALI P/S			Source: Conditional Grant to Primary Ed		5,016
LCII: Kabosi	LCI: Not Specified	KABOSI CHOSEN CHURCH			Source: Conditional Grant to Primary Ed		2,940
LCII: Kizibawo	LCI: Not Specified	Kanziira Umea			Source: Conditional Grant to Primary Ed		3,082
LCII: Kizibawo	LCI: Not Specified	KIJUKIRA			Source: Conditional Grant to Primary Ed		5,748
LCII: Kizibawo	LCI: Not Specified	KIJUKIRA P/S			Source: Conditional Grant to Primary Ed		3,156
LCII: Kizibawo	LCI: Not Specified	KITOKOLO P/S			Source: Conditional Grant to Primary Ed		3,096
LCII: Ncwamazzi	LCI: Not Specified	KAGABA PARENTS			Source: Conditional Grant to Primary Ed		5,652
LCII: Ncwamazzi	LCI: Not Specified	MABUUBI P/S			Source: Conditional Grant to Primary Ed		4,913
Total LCIII: KALWANA				LCIV: KASSANDA			65,625
LCII: Bweyongedde	LCI: Not Specified	BWEYONGEDDE			Source: Conditional Grant to Primary Ed		7,634
LCII: Kasagazi	LCI: Not Specified	TTUBA COMMUNITY P/S			Source: Conditional Grant to Primary Ed		4,181
LCII: Kasagazi	LCI: Not Specified	KALWANA P/S			Source: Conditional Grant to Primary Ed		4,160
LCII: Kasagazi	LCI: Not Specified	NAKATETE COU P/S			Source: Conditional Grant to Primary Ed		3,847
LCII: Kasagazi	LCI: Not Specified	DALAMBA			Source: Conditional Grant to Primary Ed		4,499
LCII: Kikandwa	LCI: Not Specified	KYETUME P/S			Source: Conditional Grant to Primary Ed		4,106
LCII: Kikandwa	LCI: Not Specified	LWENZO P/S			Source: Conditional Grant to Primary Ed		4,259
LCII: Kikandwa	LCI: Not Specified	KIKANDWA UMEA P/S			Source: Conditional Grant to Primary Ed		5,303
LCII: Kikandwa	LCI: Not Specified	KITEREDDE P/S			Source: Conditional Grant to Primary Ed		3,906
LCII: Kyabalanzi	LCI: Not Specified	KYABAKULUNGO P/S			Source: Conditional Grant to Primary Ed		4,396
LCII: Kyabalanzi	LCI: Not Specified	KYABALANZI			Source: Conditional Grant to Primary Ed		4,348
LCII: Lwabaza	LCI: Not Specified	MAYIRIKITI P/S			Source: Conditional Grant to Primary Ed		4,057
LCII: Nakateete	LCI: Not Specified	LWANGIRI P/S			Source: Conditional Grant to Primary Ed		6,572
LCII: Not Specified	LCI: Not Specified	LWENZO P/S			Source: Conditional Grant to Primary Ed		4,359
Total LCIII: KASSANDA				LCIV: KASSANDA			85,370
LCII: Binikira	LCI: Not Specified	BINIKIRA			Source: Conditional Grant to Primary Ed		4,342
LCII: Kamuli	LCI: Not Specified	KWATAMPOLA P/S			Source: Conditional Grant to Primary Ed		5,739
LCII: Kitongo	LCI: Not Specified	KAKINDU R/C			Source: Conditional Grant to Primary Ed		4,134
LCII: Kitongo	LCI: Not Specified	MAKONZI C/U			Source: Conditional Grant to Primary Ed		4,176
LCII: Kitongo	LCI: Not Specified	MIREMBE C/U P/S			Source: Conditional Grant to Primary Ed		4,502
LCII: Maggwa	LCI: Not Specified	MAKONZI C/U			Source: Conditional Grant to Primary Ed		4,176
LCII: Nabugondo	LCI: Not Specified	KYAMASANSA P/S			Source: Conditional Grant to Primary Ed		6,250
LCII: Nabugondo	LCI: Not Specified	KUKANGA P/S			Source: Conditional Grant to Primary Ed		3,519
LCII: Nabugondo	LCI: Not Specified	BUSWA P/S			Source: Conditional Grant to Primary Ed		6,374
LCII: Namabaale	LCI: Not Specified	NTUUMA P/S			Source: Conditional Grant to Primary Ed		3,302
LCII: Namabaale	LCI: Not Specified	KAMULI CU			Source: Conditional Grant to Primary Ed		4,958
LCII: Namabaale	LCI: Not Specified	KAMULI RC			Source: Conditional Grant to Primary Ed		5,734
LCII: Namabaale	LCI: Not Specified	NAMASWANTA P/S			Source: Conditional Grant to Primary Ed		4,963
LCII: Namiringa-Lwantale	LCI: Not Specified	KASEKERE P/S			Source: Conditional Grant to Primary Ed		4,388
LCII: Namiringa-Lwantale	LCI: Not Specified	MIREMBE MARIA P/S			Source: Conditional Grant to Primary Ed		6,293
LCII: Namiringa-Lwantale	LCI: Not Specified	NAMIRINGA P/S			Source: Conditional Grant to Primary Ed		4,599
LCII: Not Specified	LCI: Not Specified	KITEREDDE P/S			Source: Conditional Grant to Primary Ed		3,926
LCII: Not Specified	LCI: Not Specified	MATAMA			Source: Conditional Grant to Primary Ed		3,993
Total LCIII: KIGANDA				LCIV: KASSANDA			70,608
LCII: Kamusenene	LCI: Not Specified	KAMUSENENE P/S			Source: Conditional Grant to Primary Ed		4,133
LCII: Kawungeera	LCI: Not Specified	KIJJOMANYI P/S			Source: Conditional Grant to Primary Ed		4,222
LCII: Kawungeera	LCI: Not Specified	KIJJOMANYI P/S			Source: Conditional Grant to Primary Ed		4,122
LCII: Kawungeera	LCI: Not Specified	KAWUNGEERA P/S			Source: Conditional Grant to Primary Ed		5,853
LCII: Kawungeera	LCI: Not Specified	NAMABAALU UMEA P/S			Source: Conditional Grant to Primary Ed		5,142
LCII: Kigalama	LCI: Not Specified	KALAGI P/S			Source: Conditional Grant to Primary Ed		4,328
LCII: Kinoni	LCI: Not Specified	KIGANDA RC			Source: Conditional Grant to Primary Ed		6,071

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kinoni	LCI: Not Specified	YALA P/S			Source: Conditional Grant to Primary Ed		3,351
LCII: Kinoni	LCI: Not Specified	KINONI P/S			Source: Conditional Grant to Primary Ed		4,333
LCII: Kinoni	LCI: Not Specified	LWENYANGE P/S			Source: Conditional Grant to Primary Ed		5,226
LCII: Musozi	LCI: Not Specified	MUSOZI P/S			Source: Conditional Grant to Primary Ed		4,404
LCII: Not Specified	LCI: Not Specified	KAWUNGEERA P/S			Source: Conditional Grant to Primary Ed		5,853
LCII: Nsozinga	LCI: Not Specified	KIRYANONGO P/S			Source: Conditional Grant to Primary Ed		5,327
LCII: Nsozinga	LCI: Not Specified	NSOZINGA P/S			Source: Conditional Grant to Primary Ed		5,766
LCII: Nsozinga	LCI: Not Specified	NSOZINGA COPE			Source: Conditional Grant to Primary Ed		2,477
Total LCIII: KITUMBI				LCIV: KASSANDA			69,645
LCII: Busereganyu	LCI: Not Specified	BUSEREGENYU NEUTRAL P/S			Source: Conditional Grant to Primary Ed		5,131
LCII: Kalagala	LCI: Not Specified	KALAGALA C/U P/S			Source: Conditional Grant to Primary Ed		5,278
LCII: Kijjuna	LCI: Not Specified	LWEBITUUTI P/S			Source: Conditional Grant to Primary Ed		4,219
LCII: Kijjuna	LCI: Not Specified	NAZARETH P/S			Source: Conditional Grant to Primary Ed		5,354
LCII: Kyato	LCI: Not Specified	KYATO P/S			Source: Conditional Grant to Primary Ed		4,719
LCII: Kyato	LCI: Not Specified	KYATO P/S			Source: Conditional Grant to Primary Ed		4,693
LCII: Mbirizi	LCI: Not Specified	KIRYAMENVU P/S			Source: Conditional Grant to Primary Ed		4,447
LCII: Mbirizi	LCI: Not Specified	KYAKIDDU p/s			Source: Conditional Grant to Primary Ed		4,989
LCII: Mundadde	LCI: Not Specified	KAMUSENENE C/U			Source: Conditional Grant to Primary Ed		5,875
LCII: Mundadde	LCI: Not Specified	KALYABULO P/S			Source: Conditional Grant to Primary Ed		4,681
LCII: Mundadde	LCI: Not Specified	KATUUGO P/S			Source: Conditional Grant to Primary Ed		5,023
LCII: Mundadde	LCI: Not Specified	BULINIMULA p/s			Source: Conditional Grant to Primary Ed		5,110
LCII: Mundadde	LCI: Not Specified	KAKONDWE P/S			Source: Conditional Grant to Primary Ed		4,779
LCII: Mundadde	LCI: Not Specified	KIZIIKA/KATUUGO p/s			Source: Conditional Grant to Primary Ed		5,349
Total LCIII: MAKOKOTO				LCIV: KASSANDA			12,958
LCII: Bbira	LCI: Not Specified	BBIRA P/S			Source: Conditional Grant to Primary Ed		4,449
LCII: Makokoto	LCI: Not Specified	MAKOKOTO			Source: Conditional Grant to Primary Ed		5,055
LCII: Makokoto	LCI: Not Specified	KANOGA P/S			Source: Conditional Grant to Primary Ed		3,454
Total LCIII: MANYOGASEKA				LCIV: KASSANDA			13,938
LCII: Lutunuku	LCI: Not Specified	LUTUNKU			Source: Conditional Grant to Primary Ed		4,337
LCII: Manyogaseka	LCI: Not Specified	MANYOGASEKA			Source: Conditional Grant to Primary Ed		3,357
LCII: Manyogaseka	LCI: Not Specified	NDEEBA P/S			Source: Conditional Grant to Primary Ed		3,058
LCII: Manyogaseka	LCI: Not Specified	LUTUNKU			Source: Conditional Grant to Primary Ed		3,186
Total LCIII: MYANZI				LCIV: KASSANDA			28,271
LCII: Kampiri	LCI: Not Specified	MPANGA MEMMERIAL P/S			Source: Conditional Grant to Primary Ed		4,534
LCII: Kasaana	LCI: Not Specified	NAKASOZI UPCIU P/S			Source: Conditional Grant to Primary Ed		4,024
LCII: Kigalama	LCI: Not Specified	KIDUKULU			Source: Conditional Grant to Primary Ed		4,057
LCII: Kigalama	LCI: Not Specified	KIGALAMA HIGH P/S			Source: Conditional Grant to Primary Ed		3,291
LCII: Kigalama	LCI: Not Specified	KIGALAMA C/U P/S			Source: Conditional Grant to Primary Ed		4,458
LCII: Myanzi	LCI: Not Specified	LUBUMBA P/S			Source: Conditional Grant to Primary Ed		3,486
LCII: Myanzi	LCI: Not Specified	MYANZI R/C P/S			Source: Conditional Grant to Primary Ed		4,420
Total LCIII: NALUTUNTU				LCIV: KASSANDA			31,928
LCII: Gambwa	LCI: Not Specified	KYAMUYINULA			Source: Conditional Grant to Primary Ed		3,465
LCII: Gambwa	LCI: Not Specified	KITAREGERWA P/S			Source: Conditional Grant to Primary Ed		3,400
LCII: Kyakatebe	LCI: Not Specified	KYAKATEBE P/S			Source: Conditional Grant to Primary Ed		5,153
LCII: Kyanamugera	LCI: Not Specified	KYANAMUGERA CU			Source: Conditional Grant to Primary Ed		6,104
LCII: Kyanamugera	LCI: Not Specified	ST. JOSEPH KYANAMUGERA p/s			Source: Conditional Grant to Primary Ed		3,168
LCII: Kyanamugera	LCI: Not Specified	NKANDWA P/S			Source: Conditional Grant to Primary Ed		3,183
LCII: Nalutuntu	LCI: Not Specified	KIBANYI P/S			Source: Conditional Grant to Primary Ed		3,226
LCII: Nalutuntu	LCI: Not Specified	KAKINDU C/U			Source: Conditional Grant to Primary Ed		4,229
Total LCIII: Not Specified				LCIV: KASSANDA			8,591
LCII: Not Specified	LCI: Not Specified	Mweya Sengendo P.S.			Source: Conditional Grant to Primary Ed		4,833
LCII: Not Specified	LCI: Not Specified	KAMWALO P/S			Source: Conditional Grant to Primary Ed		3,758
Total LCIII: Not Specified				LCIV: Not Specified			6,104
LCII: Not Specified	LCI: Not Specified	KYANAMUGERA C/U p/s			Source: Conditional Grant to Primary Ed		6,104

Vote: 541 Mubende District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 078151:</i>		0	0	882,551	0	0	882,551
Total Cost of Lower Local Services		0	0	882,551	0	0	882,551
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	10,098,938					0
<i>Total Cost of Output 078101:</i>		10,098,938					0
Output:078102 Distribution of Primary Instruction Materials							
211101	General Staff Salaries	0	9,435,302				9,435,302
<i>Total Cost of Output 078102:</i>		0	9,435,302				9,435,302
Total Cost of Higher LG Services		10,098,938	9,435,302				9,435,302
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	56,875	0	56,875
Total LCIII: Not Specified							56,875
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>						<i>Site appraisal, BOQ drawing site launching, supervisi</i>
312101	Non-Residential Buildings	0	0	0	255,989	0	255,989
Total LCIII: BUTOLOOGO							18,646
<i>LCII: Kalama</i>	<i>LCI: Not Specified</i>						<i>Completion of 2 classroom block at Kifumbira P/S Bu</i>
Total LCIII: KITENGA							58,159
<i>LCII: Kabuyuma</i>	<i>LCI: Not Specified</i>						<i>Construction of 2 classroom block at Kibyamirizi p/s</i>
Total LCIII: MUBENDE T/C							1,062
<i>LCII: Kyaterekera</i>	<i>LCI: Not Specified</i>						<i>Retention/Balance for installation of power at St. Jose</i>
Total LCIII: KASAMBYA							29,357
<i>LCII: Kasambya Town Board</i>	<i>LCI: Not Specified</i>						<i>Construction of 1 classroom at Don Bosco P/S, Kasa</i>
Total LCIII: KIBALINGA							2,348
<i>LCII: Kabowa</i>	<i>LCI: Not Specified</i>						<i>Completion of 2 classroom Retention for the construct</i>
Total LCIII: KIGANDO							2,285
<i>LCII: Bubanda</i>	<i>LCI: Not Specified</i>						<i>Retention for the construction of classrooms at Buwa</i>
Total LCIII: NABINGOOLA							8,954
<i>LCII: Nabingoola</i>	<i>LCI: Not Specified</i>						<i>Retetion Balance for the completion of classroom bloc</i>
Total LCIII: BUKUYA							49,230
<i>LCII: Kabosi</i>	<i>LCI: Not Specified</i>						<i>Completion of 2 classrooms at Katungulu Das P/S (P</i>
<i>LCII: Kabosi</i>	<i>LCI: Not Specified</i>						<i>Un paid cost for the completion of a classroom block</i>
<i>LCII: Kabosi</i>	<i>LCI: Not Specified</i>						<i>Retention for the completion of classroom block at Ka</i>
Total LCIII: KALWANA							55,518
<i>LCII: Bweyongedde</i>	<i>LCI: Not Specified</i>						<i>Retention/Balance for construction of a 2 classroom</i>
<i>LCII: Bweyongedde</i>	<i>LCI: Not Specified</i>						<i>Retention and Balance for construction of a classro</i>
<i>LCII: Lwabaza</i>	<i>LCI: Not Specified</i>						<i>Retetion/Balance for the completion of classroom bloc</i>
Total LCIII: KASSANDA							7,239
<i>LCII: Namabaale</i>	<i>LCI: Not Specified</i>						<i>Retetion /Balance for the completion of classroom blo</i>
<i>LCII: Namiringa-Lwantale</i>	<i>LCI: Not Specified</i>						<i>Retetion for the completion of classroom block at Mir</i>
Total LCIII: MYANZI							4,667
<i>LCII: Kigalama</i>	<i>LCI: Not Specified</i>						<i>Retention/Balance for the construction of classrooms</i>
Total LCIII: Not Specified							18,523
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>						<i>Procurement of Iron Sheets for community school str</i>
Total Cost of Output 078180:		0	0	0	312,864	0	312,864
Output:078182 Teacher house construction and rehabilitation							

Vote: 541 Mubende District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312102	Residential Buildings	0	0	0	126,090	0	126,090
Total LCIII: BUTOLOOGO		LCIV: BUWEKULA					23,628
LCII: Kasolokamponye	LCI: Not Specified	Retention /Balance for the construction staff houses			Source: Conditional Grant to Primary Ed		23,628
Total LCIII: KITENGA		LCIV: BUWEKULA					3,380
LCII: Kayebe	LCI: Not Specified	Retention for the construction staff houses at Kayebe			Source: Conditional Grant to Primary Ed		3,380
Total LCIII: KIGANDO		LCIV: KASAMBYA					2,549
LCII: Bubanda	LCI: Not Specified	Retention for the construction of staff house at, Luga			Source: Conditional Grant to Primary Ed		2,549
Total LCIII: KASSANDA		LCIV: KASSANDA					17,641
LCII: Kitongo	LCI: Not Specified	Retention/Balance for the construction staff houses a			Source: Conditional Grant to Primary Ed		17,641
Total LCIII: KITUMBI		LCIV: KASSANDA					3,380
LCII: Kiryajjobyo	LCI: Not Specified	Retention for the construction staff houses at Kamwa			Source: Conditional Grant to Primary Ed		3,380
Total LCIII: MANYOGASEKA		LCIV: KASSANDA					75,512
LCII: Manyogaseka	LCI: Not Specified	Construction a staff Hose at Manyogaseka P/s			Source: Conditional Grant to Primary Ed		75,512
Total Cost of Output 078182:		0	0	0	126,090	0	126,090
Output:078183 Provision of furniture to primary schools							
312203	Furniture & Fixtures	0	0	0	36,613	0	36,613
Total LCIII: KASAMBYA		LCIV: KASAMBYA					5,100
LCII: Not Specified	LCI: Not Specified	Procurement of 3-seater Desks (233 desks) for Mawuj			Source: Conditional Grant to Primary Ed		2,550
LCII: Not Specified	LCI: Not Specified	Procurement of 3-seater Desks (233 desks) for Kafun			Source: Conditional Grant to Primary Ed		2,550
Total LCIII: KIBALINGA		LCIV: KASAMBYA					2,550
LCII: Kibalinga A	LCI: Not Specified	Procurement of 3-seater Desks (233 desks) for Kibalin			Source: Conditional Grant to Primary Ed		2,550
Total LCIII: NABINGOOLA		LCIV: KASAMBYA					2,550
LCII: Not Specified	LCI: Not Specified	Procurement of 3-seater Desks (233 desks) for Lwawu			Source: Conditional Grant to Primary Ed		2,550
Total LCIII: Not Specified		LCIV: Not Specified					26,413
LCII: Not Specified	LCI: Not Specified	procurement of desks at Kafundeezi Lwawuna , Mauji			Source: Not Specified		13,662
LCII: Not Specified	LCI: Not Specified	Procurement of 3-seater Desks (233 desks) for Bbira			Source: Conditional Grant to Primary Ed		2,550
LCII: Not Specified	LCI: Not Specified	Procurement of 3-seater Desks (233 desks) for Namas			Source: Conditional Grant to Primary Ed		2,550
LCII: Not Specified	LCI: Not Specified	Procurement of 3-seater Desks (233 desks) for Bugan			Source: Conditional Grant to Primary Ed		2,550
LCII: Not Specified	LCI: Not Specified	Procurement of 3-seater Desks (233 desks) for Biwal			Source: Conditional Grant to Primary Ed		2,550
LCII: Not Specified	LCI: Not Specified	Procurement of 3-seater Saka			Source: Conditional Grant to Primary Ed		2,551
Total Cost of Output 078183:		0	0	0	36,613	0	36,613
Total Cost of Capital Purchases		0	0	0	475,567	0	475,567
Total Cost of function Pre-Primary and Primary Education		10,098,938	9,435,302	882,551	475,567	0	10,793,420

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263366	Sector Conditional Grant (Wage)	0	2,393,702	0	0	0	2,393,702
Total LCIII: Not Specified		LCIV: BUWEKULA					2,393,702
LCII: Not Specified	LCI: Not Specified	SECONDARY STAFF			Source: Conditional Grant to Secondary E		2,393,702

Vote: 541 Mubende 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	2,124,986	0	0	2,124,986
Total LCIII: BUKUYA		LCIV: BUKUYA					183,388
LCII: Bukuya Town Board	LCI: Not Specified	ST THERESA SS KUNGU			Source: Conditional Grant to Secondary E		97,426
LCII: Bukuya Town Board	LCI: Not Specified	BUKUYA SS			Source: Conditional Grant to Secondary E		85,961
Total LCIII: BUTOLOOGO		LCIV: BUWEKULA					53,007
LCII: Kisagazi	LCI: Not Specified	BUTOLOOGO SEED SS			Source: Conditional Grant to Secondary E		53,007
Total LCIII: KITENGA		LCIV: BUWEKULA					84,392
LCII: Kagoma	LCI: Not Specified	KITENGA SS			Source: Conditional Grant to Secondary E		84,392
Total LCIII: KIYUNI		LCIV: BUWEKULA					41,499
LCII: Katente	LCI: Not Specified	KIYUNI SS			Source: Conditional Grant to Secondary E		41,499
Total LCIII: MADUDU		LCIV: BUWEKULA					61,771
LCII: Kabulamuliro	LCI: Not Specified	ST ANDREW KAGGWA MADUDU SS			Source: Conditional Grant to Secondary E		40,801
LCII: Naluwondwa	LCI: Not Specified	GLOBAL SS MADUDU			Source: Conditional Grant to Secondary E		20,970
Total LCIII: BAGEZZA		LCIV: KASAMBYA					46,032
LCII: Kijojolo	LCI: Not Specified	MUGUNGULU SEED SS			Source: Conditional Grant to Secondary E		46,032
Total LCIII: KASAMBYA		LCIV: KASAMBYA					340,247
LCII: Kabbo	LCI: Not Specified	KABBO SEED SS			Source: Conditional Grant to Secondary E		48,822
LCII: Kasambya Town Board	LCI: Not Specified	KASAMBYA PARENTS			Source: Conditional Grant to Secondary E		137,399
LCII: Muyinayina	LCI: Not Specified	SILVER STEPS SS			Source: Conditional Grant to Secondary E		154,026
Total LCIII: KIBALINGA		LCIV: KASAMBYA					128,332
LCII: Kibalinga A	LCI: Not Specified	BAGEZZA SEED SS			Source: Conditional Grant to Secondary E		128,332
Total LCIII: KIGANDO		LCIV: KASAMBYA					68,106
LCII: Kigando	LCI: Not Specified	KIGANDO SS			Source: Conditional Grant to Secondary E		68,106
Total LCIII: NABINGOOLA		LCIV: KASAMBYA					57,714
LCII: Nabingoola	LCI: Not Specified	NABINGOOLA PUBLIC SCHOOL			Source: Conditional Grant to Secondary E		57,714
Total LCIII: KALWANA		LCIV: KASSANDA					204,792
LCII: Ddalamba	LCI: Not Specified	FOREST H/S			Source: Conditional Grant to Secondary E		111,159
LCII: Kasagazi	LCI: Not Specified	ST CHARLES LWANGA LWANGIRI SS			Source: Conditional Grant to Secondary E		40,627
LCII: Kasagazi	LCI: Not Specified	KALWANA SS			Source: Conditional Grant to Secondary E		53,007
Total LCIII: KASSANDA		LCIV: KASSANDA					270,601
LCII: Kitongo	LCI: Not Specified	KASSANDA SS			Source: Conditional Grant to Secondary E		37,139
LCII: Nabugondo	LCI: Not Specified	ST MATIA MULUMBA MIREMBE-MARIA SS			Source: Conditional Grant to Secondary E		46,032
LCII: Not Specified	LCI: Not Specified	HIGHWAY SS KIGANDA			Source: Conditional Grant to Secondary E		187,430
Total LCIII: KIGANDA		LCIV: KASSANDA					321,692
LCII: Kawungeera	LCI: Not Specified	KIGANDA HS			Source: Conditional Grant to Secondary E		166,645
LCII: Kawungeera	LCI: Not Specified	ST MUGAGA SS KIGANDA			Source: Conditional Grant to Secondary E		67,827
LCII: Lubona/Kayunga	LCI: Not Specified	KALAMBA HILL SS			Source: Conditional Grant to Secondary E		87,220
Total LCIII: MYANZI		LCIV: KASSANDA					137,224
LCII: Myanzi	LCI: Not Specified	MYANZI SS			Source: Conditional Grant to Secondary E		76,023
LCII: Myanzi	LCI: Not Specified	KAKUNGUBE SS			Source: Conditional Grant to Secondary E		61,202
Total LCIII: NALUTUNTU		LCIV: KASSANDA					126,190
LCII: Kyakatebe	LCI: Not Specified	SEESA H/S			Source: Conditional Grant to Secondary E		126,190
Total Cost of Output 078251:		0	2,393,702	2,124,986	0	0	4,518,688
Total Cost of Lower Local Services		0	2,393,702	2,124,986	0	0	4,518,688
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	2,698,144					0
Total Cost of Output 078201:		2,698,144					0
Total Cost of Higher LG Services		2,698,144					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078280 Classroom construction and rehabilitation							

Vote: 541 Mubende District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312101	Non-Residential Buildings	0	0	0	650,000	0	650,000
Total LCIII: KITUMBI		LCIV: BUKUYA					200,000
LCII: Kamusenene	LCI: Not Specified	Construction of 2 3-classroom blocks, Admn. block, 5			Source: Conditional Grant to Secondary E		200,000
Total LCIII: MADUDU		LCIV: BUWEKULA					200,000
LCII: Kabulamuliro	LCI: Not Specified	Construction of a multipurpose science laboratory at			Source: Conditional Grant to Secondary E		200,000
Total LCIII: BAGEZZA		LCIV: KASAMBYA					250,000
LCII: Kijojolo	LCI: Not Specified	Phase I construction of Mugungulu- Bagezza Seed Se			Source: Conditional Grant to Secondary E		250,000
Total Cost of Output 078280:		0	0	0	650,000	0	650,000
Total Cost of Capital Purchases		0	0	0	650,000	0	650,000
Total Cost of function Secondary Education		2,698,144	2,393,702	2,124,986	650,000	0	5,168,688

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	371,118	23,028				23,028
227001	Travel inland	195,000					0
Total Cost of Output 078301:		566,118	23,028				23,028
Total Cost of Higher LG Services		566,118	23,028				23,028
Total Cost of function Skills Development		566,118	23,028				23,028

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	75,531	80,768				80,768
211103	Allowances	0		14,798			14,798
213002	Incapacity, death benefits and funeral expenses	0		2,000			2,000
221002	Workshops and Seminars	62,153					0
221008	Computer supplies and Information Technology (IT)	0		4,922			4,922
221009	Welfare and Entertainment	0		8,280			8,280
221011	Printing, Stationery, Photocopying and Binding	0		23,011			23,011
221012	Small Office Equipment	0		2,422			2,422
227001	Travel inland	355,145		29,240			29,240
227002	Travel abroad	0		2,000			2,000
Total Cost of Output 078401:		492,829	80,768	86,673			167,441
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211104	Statutory salaries	0		3,025			3,025
221010	Special Meals and Drinks	0		13,582			13,582
227001	Travel inland	72,077		20,688			20,688
227004	Fuel, Lubricants and Oils	0		51,045			51,045
228002	Maintenance - Vehicles	0		9,721			9,721
Total Cost of Output 078402:		72,077		98,061			98,061
Output:078403 Sports Development services							
227001	Travel inland	0		9,000			9,000
Total Cost of Output 078403:		0		9,000			9,000
Output:078404 Sector Capacity Development							
221002	Workshops and Seminars	0			56,875	170,000	226,875
Total Cost of Output 078404:		0			56,875	170,000	226,875
Total Cost of Higher LG Services		564,906	80,768	193,734	56,875	170,000	501,377
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 541 Mubende District

Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078472 Administrative Capital								
312101	Non-Residential Buildings	0	0	0	0	80,000	80,000	
Total LCIII: Not Specified		LCIV: Not Specified					80,000	
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>construction of 10 emergency latrines</i>			<i>Source:Not Specified</i>			80,000
312201	Transport Equipment	0	0	0	160,000	0	160,000	
Total LCIII: EAST DIVISION		LCIV: MUBENDE MUNICIPAL COUNCIL					160,000	
<i>LCII: Kaweeri</i>	<i>LCI: Not Specified</i>	<i>Procurement of a departmental vehicle District head q</i>			<i>Source:Conditional Grant to Primary Ed</i>			160,000
Total Cost of Output 078472:		0	0	0	160,000	80,000	240,000	
Total Cost of Capital Purchases		0	0	0	160,000	80,000	240,000	
Total Cost of function Education & Sports Management and Inspection		564,906	80,768	193,734	216,875	250,000	741,377	
Total Cost of Education		13,928,107	11,932,801	3,201,271	1,342,442	250,000	16,726,515	

Vote: 541 Mubende 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>	1,343,392	743,534	1,146,368
District Unconditional Grant (Non-Wage)	15,735	7,980	20,398
District Unconditional Grant (Wage)	86,621	57,594	72,666
Locally Raised Revenues		25,636	14,661
Other Transfers from Central Government	1,240,721	652,009	
Sector Conditional Grant (Non-Wage)		0	1,038,643
Unspent balances – Locally Raised Revenues	253	253	
Unspent balances – Other Government Transfers	62	62	
<i>Development Revenues</i>	443,362	226,307	160,000
District Discretionary Development Equalization Gran	423,362	226,307	160,000
Locally Raised Revenues	20,000	0	
Total Revenues	1,786,754	969,841	1,306,368
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,338,427	732,290	1,146,368
Wage	86,621	57,594	72,666
Non Wage	1,251,806	674,697	1,073,702
<i>Development Expenditure</i>	448,327	158,754	160,000
Domestic Development	448,327	158,754.375	160,000
Donor Development		0	0
Total Expenditure	1,786,754	891,045	1,306,368

(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: 541 Mubende District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other govt. units (Current)	0	0	142,636	0	0	142,636
Total LCIII: BUKUYA						8,474
LCII: Namiryango	LCI: Not Specified	Bukuya		Source:Roads Rehabilitation Grant		8,474
Total LCIII: MAKOKOTO						1,763
LCII: Bulyambudde	LCI: Not Specified	Makokoto		Source:Roads Rehabilitation Grant		1,763
Total LCIII: BUTOLOOGO						6,292
LCII: Kasolokamponye	LCI: Not Specified	Butoloogo		Source:Roads Rehabilitation Grant		6,292
Total LCIII: KITENGA						13,888
LCII: Bugonzi	LCI: Not Specified	Kitenga		Source:Roads Rehabilitation Grant		13,888
Total LCIII: KIYUNI						7,454
LCII: Kanseera	LCI: Not Specified	Kiyuni		Source:Roads Rehabilitation Grant		7,454
Total LCIII: MADUDU						6,123
LCII: Kikoma	LCI: Not Specified	Madudu		Source:Roads Rehabilitation Grant		6,123
Total LCIII: Not Specified						5,213
LCII: Not Specified	LCI: Not Specified	Bagezza		Source:Roads Rehabilitation Grant		5,213
Total LCIII: BAGEZZA						9,831
LCII: Gayaaza	LCI: Not Specified	Kasambya		Source:Roads Rehabilitation Grant		9,831
Total LCIII: KIBALINGA						7,085
LCII: Kibalinga A	LCI: Not Specified	Kibalinga		Source:Roads Rehabilitation Grant		7,085
Total LCIII: KIGANDO						10,391
LCII: Kigando	LCI: Not Specified	Kigando		Source:Roads Rehabilitation Grant		10,391
Total LCIII: NABINGOOLA						5,912
LCII: Nabingoola	LCI: Not Specified	Nabingola		Source:Roads Rehabilitation Grant		5,912
Total LCIII: KALWANA						7,887
LCII: Bweyongedde	LCI: Not Specified	Kalwana		Source:Roads Rehabilitation Grant		7,887
Total LCIII: KASSANDA						11,749
LCII: Binikira	LCI: Not Specified	Kassanda		Source:Roads Rehabilitation Grant		11,749
Total LCIII: KIGANDA						11,012
LCII: Kamusenene	LCI: Not Specified	Kiganda		Source:Roads Rehabilitation Grant		11,012
Total LCIII: KITUMBI						11,673
LCII: Kitumbi	LCI: Not Specified	Kitumbi		Source:Roads Rehabilitation Grant		11,673
Total LCIII: MANYOGASEKA						3,514
LCII: Manyogaseka	LCI: Not Specified	Manyogaseka		Source:Roads Rehabilitation Grant		3,514
Total LCIII: MYANZI						6,145
LCII: Kigalama	LCI: Not Specified	Myanzi		Source:Roads Rehabilitation Grant		6,145
Total LCIII: NALUTUNTU						8,231
LCII: Nalutuntu	LCI: Not Specified	Nalutuntu		Source:Roads Rehabilitation Grant		8,231
Total Cost of Output 048151:			0	0	142,636	0

Output:048158 District Roads Maintenance (URF)

Vote: 541 Mubende District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	826,099	0	0	826,099
Total LCIII: BUKUYA		LCIV: BUKUYA					5,166
LCII: Bukuya Town Board	LCI: Not Specified	Kyamugugu-Lusaba (10km)		Source:Roads Rehabilitation Grant		2,583	
LCII: Namiryango	LCI: Not Specified	Kamalenga-Kyakidu (10km)		Source:Roads Rehabilitation Grant		2,583	
Total LCIII: MAKOKOTO		LCIV: BUKUYA					45,936
LCII: Bbira	LCI: Not Specified	Kalagala-Lusongodde-Bbira (8km)		Source:Roads Rehabilitation Grant		31,668	
LCII: Makokoto	LCI: Not Specified	Namakonkome-Makokoto-Nabisunsa (111.6km)		Source:Roads Rehabilitation Grant		12,202	
LCII: Namakonkome	LCI: Not Specified	Kalagala-Lusongode-Bbira (8.0km)		Source:Roads Rehabilitation Grant		2,066	
Total LCIII: BUTOLOOGO		LCIV: BUWEKULA					69,908
LCII: Kanyogoga	LCI: Not Specified	Butta-Kitta (7.8km)		Source:Roads Rehabilitation Grant		2,015	
LCII: Kanyogoga	LCI: Not Specified	Butta-Namuwuguzi (17km)		Source:Roads Rehabilitation Grant		4,391	
LCII: Kasolokamponye	LCI: Not Specified	Kazigwe-Kampanzi (16km)		Source:Roads Rehabilitation Grant		15,146	
LCII: Kasolokamponye	LCI: Not Specified	Ngabano-Butta (12km)		Source:Roads Rehabilitation Grant		36,774	
LCII: Kidongo	LCI: Not Specified	Kidongo-Kasozi (4.8km)		Source:Roads Rehabilitation Grant		9,903	
LCII: Kisagazi	LCI: Not Specified	Butta-Kampazi (6.5km)		Source:Roads Rehabilitation Grant		1,679	
Total LCIII: KITENGA		LCIV: BUWEKULA					16,696
LCII: Kabyuma	LCI: Not Specified	Kitenga-Lulonga (12km)		Source:Roads Rehabilitation Grant		16,696	
Total LCIII: KIYUNI		LCIV: BUWEKULA					64,406
LCII: Kawumulwa	LCI: Not Specified	Kiyuni-Kakigando (10km)		Source:Roads Rehabilitation Grant		11,336	
LCII: Mijunwa	LCI: Not Specified	Kiyuya-Kamondo (15km)		Source:Roads Rehabilitation Grant		39,990	
LCII: Mijunwa	LCI: Not Specified	Kaweri-Kiyuni (11.5km)		Source:Roads Rehabilitation Grant		13,080	
Total LCIII: MADUDU		LCIV: BUWEKULA					81,078
LCII: Kakenzi	LCI: Not Specified	Kakenzi-Kamwaza (6km)		Source:Roads Rehabilitation Grant		11,788	
LCII: Kikoma	LCI: Not Specified	Bakijulula-Kawula-Kikoma (26.4)		Source:Roads Rehabilitation Grant		25,247	
LCII: Kikoma	LCI: Not Specified	Ngabano-Kikoma (14km)		Source:Roads Rehabilitation Grant		40,685	
LCII: Kikoma	LCI: Not Specified	Ngabano-Kikoma (13km)		Source:Roads Rehabilitation Grant		3,358	
Total LCIII: MUBENDE T/C		LCIV: BUWEKULA					96,746
LCII: Kaweeri	LCI: Not Specified	Mechanical office		Source:Roads Rehabilitation Grant		96,746	
Total LCIII: KASAMBYA		LCIV: KASAMBYA					63,356
LCII: Kyakasa	LCI: Not Specified	Muyinayina-Lubimbiri (13km)		Source:Roads Rehabilitation Grant		10,820	
LCII: Muyinayina	LCI: Not Specified	Kasolo-Mugungulu-Majanichai (19km)		Source:Roads Rehabilitation Grant		45,821	
LCII: Muyinayina	LCI: Not Specified	Nakawala-Lubimbiri-Kajumiro-Kjt (26km)		Source:Roads Rehabilitation Grant		6,716	
Total LCIII: KIBALINGA		LCIV: KASAMBYA					19,215
LCII: Kibalinga A	LCI: Not Specified	Kibalinga-Lwebyayi-Kibyayi (15km)		Source:Roads Rehabilitation Grant		19,215	
Total LCIII: KIGANDO		LCIV: KASAMBYA					115,758
LCII: Kigando	LCI: Not Specified	Kasolo-Mugungulu-Majanichai (19km)		Source:Roads Rehabilitation Grant		24,908	
LCII: Kigando	LCI: Not Specified	Kyamuguluma-Maujjo-Kyabwire-Mugungulu (25.5)		Source:Roads Rehabilitation Grant		15,291	
LCII: Kirume	LCI: Not Specified	Butawata-Kattambogo (12.4km)		Source:Roads Rehabilitation Grant		31,022	
LCII: Kirume	LCI: Not Specified	Kirume-Kiwuba (11.4km)		Source:Roads Rehabilitation Grant		10,322	
LCII: Mugolodde	LCI: Not Specified	Butawata-Mawujjo-Mugungulu (24.5km)		Source:Roads Rehabilitation Grant		11,207	
LCII: Ndyangoma	LCI: Not Specified	Dyangoma-bubanda (7.7km)		Source:Roads Rehabilitation Grant		11,646	
LCII: Ndyangoma	LCI: Not Specified	Kamusenene-Nakasagga-Dyangoma (15.1km)		Source:Roads Rehabilitation Grant		11,362	
Total LCIII: NABINGOOLA		LCIV: KASAMBYA					1,292
LCII: Lubimbiri	LCI: Not Specified	Nabingola-Kaija (5km)		Source:Roads Rehabilitation Grant		1,292	
Total LCIII: KALWANA		LCIV: KASSANDA					4,779
LCII: Kikandwa	LCI: Not Specified	Kagavu-Nabakazi-Kikandwa (18.5km)		Source:Roads Rehabilitation Grant		4,779	
Total LCIII: KASSANDA		LCIV: KASSANDA					102,433
LCII: Binikira	LCI: Not Specified	Kokowe-Namaswanta-Katosi (12.6km)		Source:Roads Rehabilitation Grant		3,255	
LCII: Kamuli	LCI: Not Specified	Kassanda-Kamuli (10.4km)		Source:Roads Rehabilitation Grant		13,700	
LCII: Kamuli	LCI: Not Specified	Kigalama-Kamuli (17km)		Source:Roads Rehabilitation Grant		43,397	
LCII: Kamuli	LCI: Not Specified	Kafunda-Buzawula-Kyasansuwa (10km)		Source:Roads Rehabilitation Grant		9,851	
LCII: Kasambya	LCI: Not Specified	Kyetume-Malabigambo-Kasambya-Kitego (16.5)		Source:Roads Rehabilitation Grant		11,917	
LCII: Kasambya	LCI: Not Specified	Kasambya-Lwebinaga-Kalwana (14km)		Source:Roads Rehabilitation Grant		3,616	
LCII: Manyogaseka	LCI: Not Specified	Kinyonyi-Manyogaseka-Basilimu-Nsololo-Gambwa (1		Source:Roads Rehabilitation Grant		3,100	

Vote: 541 Mubende District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Namiringa	LCI: Not Specified	Namiringa-Kakindu-Busengejjo (10km)			Source:Roads Rehabilitation Grant		13,597
Total LCIII: KIGANDA		LCIV: KASSANDA					90,224
LCII: Kamusenene	LCI: Not Specified	Kitovu-Lwabusana-Kagavu (12km)			Source:Roads Rehabilitation Grant		16,408
LCII: Kawungeera	LCI: Not Specified	Kassanda-Kalamba (19.2km)			Source:Roads Rehabilitation Grant		16,877
LCII: Kyojjomanyi	LCI: Not Specified	Nsozinga-Kitayiza-Kijomanyi (12km)			Source:Roads Rehabilitation Grant		10,561
LCII: Lubona/Kayunga	LCI: Not Specified	Musozzi-Kalamba (16.2)			Source:Roads Rehabilitation Grant		15,198
LCII: Musozzi	LCI: Not Specified	Kalamba-Manyogaseka (18.5km)			Source:Roads Rehabilitation Grant		16,696
LCII: Nsozinga	LCI: Not Specified	Nsozinga-Kitovu-Kachwi (20km)			Source:Roads Rehabilitation Grant		14,482
Total LCIII: MANYOGASEKA		LCIV: KASSANDA					28,665
LCII: Kiteredde	LCI: Not Specified	Energo-Kasawo-Kyasansuwa (10km)			Source:Roads Rehabilitation Grant		13,597
LCII: Kyabayima	LCI: Not Specified	Kasawo-Kyabayima-kyasansuwa			Source:Roads Rehabilitation Grant		2,893
LCII: Ndeeba	LCI: Not Specified	Kiryamenvu-Kafunda-Ndeba (17.5km)			Source:Roads Rehabilitation Grant		12,176
Total LCIII: MYANZI		LCIV: KASSANDA					4,391
LCII: Kigalama	LCI: Not Specified	Kigalama-Kamuli (17km)			Source:Roads Rehabilitation Grant		4,391
Total LCIII: NALUTUNTU		LCIV: KASSANDA					2,583
LCII: Kyakatebe	LCI: Not Specified	Kyakatebe-Mirembe (10km)			Source:Roads Rehabilitation Grant		2,583
Total LCIII: EAST DIVISION		LCIV: MUBENDE MUNICIPAL COUNCIL					13,467
LCII: Kaweeri	LCI: Not Specified	Kisekende-Katabalanga (21km)			Source:Roads Rehabilitation Grant		13,467
Total Cost of Output 048158:		0	0	826,099	0	0	826,099
Total Cost of Lower Local Services		0	0	968,735	0	0	968,735

Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	86,621	72,666				72,666
211103	Allowances	0		18,000			18,000
221011	Printing, Stationery, Photocopying and Binding	4,000		12,908			12,908
221014	Bank Charges and other Bank related costs	2,000		2,000			2,000
222003	Information and communications technology (ICT)	0		13,000			13,000
227001	Travel inland	65,810					0
227004	Fuel, Lubricants and Oils	241,762		24,000			24,000
228001	Maintenance - Civil	2,000					0
228002	Maintenance - Vehicles	2,000					0
Total Cost of Output 048101:		404,193	72,666	69,908			142,574
Total Cost of Higher LG Services		404,193	72,666	69,908			142,574

Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							
312103	Roads and Bridges	0	0	0	70,000	0	70,000
Total LCIII: KASAMBYA		LCIV: KASAMBYA					70,000
LCII: Kyakasa	LCI: Not Specified	Kashenyi-Kyakasa road 16km			Source:Roads Rehabilitation Grant		70,000
Total Cost of Output 048180:		0	0	0	70,000	0	70,000
Total Cost of Capital Purchases		0	0	0	70,000	0	70,000
Total Cost of function District, Urban and Community Access Roads		404,193	72,666	1,038,643	70,000	0	1,181,309

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
211103	Allowances	0		540			540
227001	Travel inland	0		2,835			2,835
228001	Maintenance - Civil	0		17,023			17,023
Total Cost of Output 048201:		0		20,398			20,398
Output:048202 Vehicle Maintenance							

Vote: 541 Mubende 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
228002	Maintenance - Vehicles	0		14,660			14,660
<i>Total Cost of Output 048202:</i>		<i>0</i>		14,660			14,660
Total Cost of Higher LG Services		0		35,059			35,059
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048281 Construction of public Buildings</i>							
312101	Non-Residential Buildings	0	0	0	90,000	0	90,000
Total LCIII: EAST DIVISION							90,000
<i>LCII: Kaweeri</i>							<i>90,000</i>
<i>LCI: Not Specified</i>							<i>90,000</i>
<i>Total Cost of Output 048281:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	90,000
Total Cost of Capital Purchases		0	0	0	90,000	0	90,000
Total Cost of function District Engineering Services		0	0	35,059	90,000	0	125,059
Total Cost of Roads and Engineering		404,193	72,666	1,073,702	160,000	0	1,306,368

Vote: 541 Mubende 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>	56,652	40,550	90,462
District Unconditional Grant (Non-Wage)	2,880	0	1,654
District Unconditional Grant (Wage)	41,772	31,550	41,264
Sector Conditional Grant (Non-Wage)	12,000	9,000	47,544
<i>Development Revenues</i>	896,530	723,514	685,595
Development Grant	674,530	674,530	638,595
Donor Funding	200,000	32,484	25,000
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	953,182	764,063	776,058
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	78,652	54,049	90,462
Wage	41,772	31,550	41,264
Non Wage	36,880	22,500	49,198
<i>Development Expenditure</i>	874,530	433,023	685,595
Domestic Development	674,530	400,541.255	660,595
Donor Development	200,000	32,482	25,000
Total Expenditure	953,182	487,073	776,058

(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	41,772	41,264				41,264
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	480		1,000			1,000
221012 Small Office Equipment	0		1,000			1,000
222001 Telecommunications	0		480			480
222003 Information and communications technology (ICT)	0		3,000			3,000
223005 Electricity	1,200					0
223006 Water	1,200					0
227001 Travel inland	200,000					0
227002 Travel abroad	3,288					0
228001 Maintenance - Civil	3,000					0
228002 Maintenance - Vehicles	6,050		8,000			8,000
Total Cost of Output 098101:	256,990	41,264	14,480			55,744
<i>Output:098102 Supervision, monitoring and coordination</i>						
221001 Advertising and Public Relations	1,200					0
221002 Workshops and Seminars	10,000					0
227001 Travel inland	26,544		13,908			13,908
Total Cost of Output 098102:	37,744		13,908			13,908
<i>Output:098103 Support for O&M of district water and sanitation</i>						
227001 Travel inland	0				25,000	25,000

Vote: 541 Mubende 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	
<i>Total Cost of Output 098103:</i>		0				25,000	25,000	
Output:098104 Promotion of Community Based Management								
221002	Workshops and Seminars	20,000					0	
227001	Travel inland	48,340		20,810			20,810	
<i>Total Cost of Output 098104:</i>		68,340		20,810			20,810	
Output:098105 Promotion of Sanitation and Hygiene								
227001	Travel inland	0			22,000		22,000	
<i>Total Cost of Output 098105:</i>		0			22,000		22,000	
Total Cost of Higher LG Services		363,074	41,264	49,198	22,000	25,000	137,462	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098180 Construction of public latrines in RGCs								
312101	Non-Residential Buildings	0	0	0	41,000	0	41,000	
Total LCIII: BUKUYA		LCIV: BUKUYA						17,500
LCII: Bukuya Town Board	LCI: Not Specified	5 stance drainable latrine			Source: Conditional transfer for Rural Wa		17,500	
Total LCIII: KITENGA		LCIV: BUWEKULA					17,500	
LCII: Kalonga	LCI: Not Specified	5 stance drainable latrine			Source: Conditional transfer for Rural Wa		17,500	
Total LCIII: NALUTUNTU		LCIV: KASSANDA					6,000	
LCII: Gambwa	LCI: Not Specified	Retention and balance on 5 stance latrine in FY 2015/			Source: Conditional transfer for Rural Wa		6,000	
<i>Total Cost of Output 098180:</i>		0	0	0	41,000	0	41,000	
Output:098182 Shallow well construction								
312104	Other Structures	91,000	0	0	4,000	0	4,000	
Total LCIII: Not Specified		LCIV: KASSANDA					4,000	
LCII: Not Specified	LCI: Not Specified	Retention money for 15 Shallow wells constructed in			Source: Conditional transfer for Rural Wa		4,000	
<i>Total Cost of Output 098182:</i>		91,000	0	0	4,000	0	4,000	
Output:098183 Borehole drilling and rehabilitation								

Vote: 541 Mubende District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	185,000	0	0	257,100	0	257,100
Total LCIII: KITUMBI		LCIV: BUKUYA					24,500
LCII: Kyato	LCI: Not Specified	Drilling of 1 borehole		Source: Conditional transfer for Rural Wa		20,000	
LCII: Lugingi	LCI: Not Specified	Rehabilitation of 1 borehole		Source: Conditional transfer for Rural Wa		4,500	
Total LCIII: BUTOLOOGO		LCIV: BUWEKULA					20,000
LCII: Kanyogoga	LCI: Not Specified	Drilling of 1 borehole		Source: Conditional transfer for Rural Wa		20,000	
Total LCIII: KITENGA		LCIV: BUWEKULA					13,500
LCII: Bugonzi	LCI: Not Specified	Rehabilitation of 1 borehole		Source: Conditional transfer for Rural Wa		4,500	
LCII: Kagoma	LCI: Not Specified	Rehabilitation of 1 borehole		Source: Conditional transfer for Rural Wa		4,500	
LCII: Kayebe	LCI: Not Specified	Rehabilitation of 1 borehole		Source: Conditional transfer for Rural Wa		4,500	
Total LCIII: KIYUNI		LCIV: BUWEKULA					4,500
LCII: Kawumulwa	LCI: Not Specified	Rehabilitation of 1 borehole		Source: Conditional transfer for Rural Wa		4,500	
Total LCIII: MADUDU		LCIV: BUWEKULA					24,500
LCII: Kabulamuliro	LCI: Not Specified	Rehabilitation of 1 borehole		Source: Conditional transfer for Rural Wa		4,500	
LCII: Kikoma	LCI: Not Specified	Drilling of 1 borehole		Source: Conditional transfer for Rural Wa		20,000	
Total LCIII: KIBALINGA		LCIV: KASAMBYA					9,000
LCII: Kibalinga A	LCI: Not Specified	Rehabilitation of 1 borehole		Source: Conditional transfer for Rural Wa		4,500	
LCII: Nkandwa	LCI: Not Specified	Rehabilitation of 1 borehole		Source: Conditional transfer for Rural Wa		4,500	
Total LCIII: KIGANDO		LCIV: KASAMBYA					20,000
LCII: Kiyonga	LCI: Not Specified	Drilling of 1 borehole		Source: Conditional transfer for Rural Wa		20,000	
Total LCIII: NABINGOOLA		LCIV: KASAMBYA					29,000
LCII: Kafundezi	LCI: Not Specified	Rehabilitation of 1 borehole		Source: Conditional transfer for Rural Wa		4,500	
LCII: Kiyita	LCI: Not Specified	Drilling of 1 borehole		Source: Conditional transfer for Rural Wa		20,000	
LCII: Kiyita	LCI: Not Specified	Rehabilitation of 1 borehole		Source: Conditional transfer for Rural Wa		4,500	
Total LCIII: Not Specified		LCIV: KASAMBYA					2,100
LCII: Not Specified	LCI: Not Specified	Retention money for Shallow wells rehabilitated in FY		Source: Conditional transfer for Rural Wa		2,100	
Total LCIII: KALWANA		LCIV: KASSANDA					9,000
LCII: Ddalamba	LCI: Not Specified	Rehabilitation of 1 borehole		Source: Conditional transfer for Rural Wa		4,500	
LCII: Kikandwa	LCI: Not Specified	Rehabilitation of 1 borehole		Source: Conditional transfer for Rural Wa		4,500	
Total LCIII: KASSANDA		LCIV: KASSANDA					20,000
LCII: Manyogaseka	LCI: Not Specified	Drilling of 1 borehole		Source: Conditional transfer for Rural Wa		20,000	
Total LCIII: KIGANDA		LCIV: KASSANDA					33,500
LCII: Kamusenene	LCI: Not Specified	Rehabilitation of 1 borehole		Source: Conditional transfer for Rural Wa		4,500	
LCII: Kigalama	LCI: Not Specified	Rehabilitation of 1 borehole		Source: Conditional transfer for Rural Wa		4,500	
LCII: Kinoni	LCI: Not Specified	Rehabilitation of 1 borehole		Source: Conditional transfer for Rural Wa		4,500	
LCII: Lubona/Kayunga	LCI: Not Specified	Drilling of 1 borehole		Source: Conditional transfer for Rural Wa		20,000	
Total LCIII: MYANZI		LCIV: KASSANDA					9,000
LCII: Kampiri	LCI: Not Specified	Rehabilitation of 1 borehole		Source: Conditional transfer for Rural Wa		4,500	
LCII: Myanzi	LCI: Not Specified	Rehabilitation of 1 borehole		Source: Conditional transfer for Rural Wa		4,500	
Total LCIII: NALUTUNTU		LCIV: KASSANDA					33,500
LCII: Kyakatebe	LCI: Not Specified	Rehabilitation of 1 borehole		Source: Conditional transfer for Rural Wa		4,500	
LCII: Kyanamugera	LCI: Not Specified	Rehabilitation of 1 borehole		Source: Conditional transfer for Rural Wa		4,500	
LCII: Nalutuntu	LCI: Not Specified	Drilling of 1 borehole		Source: Conditional transfer for Rural Wa		20,000	
LCII: Nalutuntu	LCI: Not Specified	Rehabilitation of 1 borehole		Source: Conditional transfer for Rural Wa		4,500	
Total LCIII: Not Specified		LCIV: KASSANDA					5,000
LCII: Not Specified	LCI: Not Specified	Retention money for boreholes drilled in FY 2015/16		Source: Conditional transfer for Rural Wa		5,000	
Total Cost of Output 098183:		185,000	0	0	257,100	0	257,100

Output:098184 Construction of piped water supply system

Vote: 541 Mubende District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281503	Engineering and Design Studies & Plans for capital works	82,608	0	0	100,000	0	100,000
Total LCIII: KITUMBI		LCIV: BUKUYA					25,000
LCII: Kitumbi	LCI: Not Specified	Drilling of production well in preparation for Scheme		Source: Conditional transfer for Rural Wa			25,000
Total LCIII: KITENGA		LCIV: BUWEKULA					25,000
LCII: Kalonga	LCI: Not Specified	Drilling of production well in preparation for Scheme		Source: Conditional transfer for Rural Wa			25,000
Total LCIII: KIYUNI		LCIV: BUWEKULA					25,000
LCII: Katente	LCI: Not Specified	Drilling of production well in preparation for Scheme		Source: Conditional transfer for Rural Wa			25,000
Total LCIII: NALUTUNTU		LCIV: KASSANDA					25,000
LCII: Gambwa	LCI: Not Specified	Drilling of production well in preparation for Scheme		Source: Conditional transfer for Rural Wa			25,000
312104	Other Structures	68,000	0	0	231,580	0	231,580
Total LCIII: BUKUYA		LCIV: BUKUYA					71,580
LCII: Bukuya Town Board	LCI: Not Specified	Supply of Electral mechanical parts for second source		Source: Conditional transfer for Rural Wa			65,000
LCII: Bukuya Town Board	LCI: Not Specified	Retention money for works for Phase 5 of Bukuya P		Source: Conditional transfer for Rural Wa			6,580
Total LCIII: KITENGA		LCIV: BUWEKULA					160,000
LCII: Kalonga	LCI: Not Specified	Phase 1 of Kalonga piped water system		Source: Conditional transfer for Rural Wa			160,000
Total Cost of Output 098184:		150,608	0	0	331,580	0	331,580
Output:098185 Construction of dams							
312104	Other Structures	132,000	0	0	4,915	0	4,915
Total LCIII: KASSANDA		LCIV: KASSANDA					4,915
LCII: Kitongo	LCI: Not Specified	Retention money for 2 valley tanks constructed in FY		Source: Conditional transfer for Rural Wa			4,915
Total Cost of Output 098185:		132,000	0	0	4,915	0	4,915
Total Cost of Capital Purchases		558,608	0	0	638,595	0	638,595
Total Cost of function Rural Water Supply and Sanitation		921,682	41,264	49,198	660,595	25,000	776,058

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098203 Support for O&M of urban water facilities							
227001	Travel inland	5,000					0
227004	Fuel, Lubricants and Oils	7,000					0
Total Cost of Output 098203:		12,000					0
Total Cost of Higher LG Services		12,000					0
Total Cost of function Urban Water Supply and Sanitation		12,000					0
Total Cost of Water		933,682	41,264	49,198	660,595	25,000	776,058

Vote: 541 Mubende 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>	399,094	197,572	190,570
District Unconditional Grant (Non-Wage)	20,960	7,434	19,847
District Unconditional Grant (Wage)	124,353	96,217	139,738
Locally Raised Revenues	24,188	35,384	13,195
Other Transfers from Central Government	168,522	0	
Sector Conditional Grant (Non-Wage)	10,140	7,605	17,791
Unspent balances – Locally Raised Revenues	194	194	
Unspent balances – Other Government Transfers	50,737	50,737	
<i>Development Revenues</i>	41,600	41,565	696,180
District Discretionary Development Equalization Grant	30,000	30,000	30,580
Donor Funding	11,600	11,565	115,600
Other Transfers from Central Government		0	550,000
Total Revenues	440,694	239,137	886,750
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	399,094	154,281	190,570
Wage	124,353	96,217	139,738
Non Wage	274,741	58,063	50,832
<i>Development Expenditure</i>	41,600	0	696,180
Domestic Development	30,000	0	580,580
Donor Development	11,600	0	115,600
Total Expenditure	440,694	154,281	886,750

(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						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	124,353	139,738				139,738
213001 Medical expenses (To employees)	501		600			600
221002 Workshops and Seminars	850		850			850
221011 Printing, Stationery, Photocopying and Binding	700					0
221012 Small Office Equipment	928		907			907
221014 Bank Charges and other Bank related costs	1,000					0
224001 Medical and Agricultural supplies	0			150,000		150,000
225001 Consultancy Services- Short term	0			100,000		100,000
227001 Travel inland	726		4,330			4,330
228002 Maintenance - Vehicles	1,000					0
Total Cost of Output 098301:	130,058	139,738	6,687	250,000		396,425
<i>Output:098303 Tree Planting and Afforestation</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000					0
221002 Workshops and Seminars	500					0
221011 Printing, Stationery, Photocopying and Binding	1,848		1,000	1,000		2,000
224001 Medical and Agricultural supplies	70,574		3,029	125,239	57,000	185,268

Vote: 541 Mubende District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224006	Agricultural Supplies	19,799					0
225001	Consultancy Services- Short term	33,227		1,000	25,750		26,750
227001	Travel inland	0		1,000	4,500	1,600	7,100
227002	Travel abroad	4,062					0
	Total Cost of Output 098303:	150,010		6,029	156,489	58,600	221,118
	Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002	Workshops and Seminars	750		600		57,000	57,600
221011	Printing, Stationery, Photocopying and Binding	100		100			100
222001	Telecommunications	0		150			150
227001	Travel inland	375		375			375
	Total Cost of Output 098304:	1,225		1,225		57,000	58,225
	Output:098305 Forestry Regulation and Inspection						
221011	Printing, Stationery, Photocopying and Binding	150		150			150
227001	Travel inland	950		950			950
	Total Cost of Output 098305:	1,100		1,100			1,100
	Output:098306 Community Training in Wetland management						
221002	Workshops and Seminars	1,940		2,495			2,495
221011	Printing, Stationery, Photocopying and Binding	600		1,166			1,166
222001	Telecommunications	200		1,364			1,364
227001	Travel inland	1,600		3,058			3,058
	Total Cost of Output 098306:	4,340		8,083			8,083
	Output:098307 River Bank and Wetland Restoration						
221001	Advertising and Public Relations	1,898		1,573			1,573
221002	Workshops and Seminars	20,608		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	1,933		1,334			1,334
221012	Small Office Equipment	1,905					0
222001	Telecommunications	2,560					0
223005	Electricity	3,900					0
223006	Water	1,500					0
224001	Medical and Agricultural supplies	14,500			80,400		80,400
225001	Consultancy Services- Short term	0			82,518		82,518
227001	Travel inland	25,314		4,101	11,173		15,273
	Total Cost of Output 098307:	74,118		10,008	174,091		184,098
	Output:098308 Stakeholder Environmental Training and Sensitisation						
221001	Advertising and Public Relations	1,500		1,000			1,000
221002	Workshops and Seminars	2,000		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	500		500			500
227001	Travel inland	2,250		1,000			1,000
	Total Cost of Output 098308:	6,250		4,000			4,000
	Output:098309 Monitoring and Evaluation of Environmental Compliance						
227001	Travel inland	4,062		2,062			2,062
	Total Cost of Output 098309:	4,062		2,062			2,062
	Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221002	Workshops and Seminars	7,101		2,101			2,101
221011	Printing, Stationery, Photocopying and Binding	1,600		1,600			1,600
221012	Small Office Equipment	1,000		500			500
225001	Consultancy Services- Short term	36,250					0
227001	Travel inland	10,580		3,190			3,190

Vote: 541 Mubende District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098310:</i>	56,531		7,391			7,391
Output:098311 Infrastructure Planning						
221002 Workshops and Seminars	2,500		1,996			1,996
221011 Printing, Stationery, Photocopying and Binding	500		1,318			1,318
221012 Small Office Equipment	500					0
225001 Consultancy Services- Short term	4,500					0
227001 Travel inland	5,000					0
227002 Travel abroad	0		934			934
<i>Total Cost of Output 098311:</i>	13,000		4,249			4,249
Total Cost of Higher LG Services	440,694	139,738	50,832	580,580	115,600	886,750
Total Cost of function Natural Resources Management	440,694	139,738	50,832	580,580	115,600	886,750
Total Cost of Natural Resources	440,694	139,738	50,832	580,580	115,600	886,750

Vote: 541 Mubende District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	201,584	164,753	213,877
District Unconditional Grant (Non-Wage)	23,960	16,080	14,334
District Unconditional Grant (Wage)	59,629	60,716	78,357
Locally Raised Revenues	4,680	2,918	9,530
Sector Conditional Grant (Non-Wage)	113,104	84,829	111,656
Unspent balances – Locally Raised Revenues	210	210	
<i>Development Revenues</i>	700,672	544,197	555,375
District Discretionary Development Equalization Grant	137,110	158,749	70,451
Donor Funding	130,000	38,532	56,250
Other Transfers from Central Government	424,327	337,680	424,326
Transitional Development Grant		0	4,348
Unspent balances – Conditional Grants	18	18	
Unspent balances – Other Government Transfers	9,218	9,218	
Total Revenues	902,257	708,950	769,251
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	201,584	150,325	213,877
Wage	59,629	60,716	78,358
Non Wage	141,955	89,609	135,519
<i>Development Expenditure</i>	700,672	537,424	555,375
Domestic Development	570,672	#####	499,125
Donor Development	130,000	38,532	56,250
Total Expenditure	902,257	687,749	769,251

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

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

Output:108151 Community Development Services for LLGs (LLS)

Vote: 541 Mubende District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263370	Development Grant	0	0	43,759	0	0	43,759
Total LCIII: BUKUYA		LCIV: BUKUYA					2,431
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source: Conditional Grant to Community</i>		<i>2,431</i>
Total LCIII: KITUMBI		LCIV: BUKUYA					2,431
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source: Not Specified</i>		<i>2,431</i>
Total LCIII: MAKOKOTO		LCIV: BUKUYA					2,431
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source: Not Specified</i>		<i>2,431</i>
Total LCIII: BUTOLOOGO		LCIV: BUWEKULA					2,431
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source: Not Specified</i>		<i>2,431</i>
Total LCIII: KITENGA		LCIV: BUWEKULA					2,431
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source: Not Specified</i>		<i>2,431</i>
Total LCIII: KIYUNI		LCIV: BUWEKULA					2,431
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source: Not Specified</i>		<i>2,431</i>
Total LCIII: MADUDU		LCIV: BUWEKULA					2,431
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source: Not Specified</i>		<i>2,431</i>
Total LCIII: BAGEZZA		LCIV: KASAMBYA					2,431
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source: Not Specified</i>		<i>2,431</i>
Total LCIII: KASAMBYA		LCIV: KASAMBYA					2,431
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source: Not Specified</i>		<i>2,431</i>
Total LCIII: KIBALINGA		LCIV: KASAMBYA					2,431
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source: Not Specified</i>		<i>2,431</i>
Total LCIII: KIGANDO		LCIV: KASAMBYA					2,431
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source: Not Specified</i>		<i>2,431</i>
Total LCIII: NABINGOOLA		LCIV: KASAMBYA					2,431
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source: Not Specified</i>		<i>2,431</i>
Total LCIII: KALWANA		LCIV: KASSANDA					2,431
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source: Not Specified</i>		<i>2,431</i>
Total LCIII: KASSANDA		LCIV: KASSANDA					2,431
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source: Not Specified</i>		<i>2,431</i>
Total LCIII: KIGANDA		LCIV: KASSANDA					2,431
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source: Not Specified</i>		<i>2,431</i>
Total LCIII: MANYOGASEKA		LCIV: KASSANDA					2,431
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source: Not Specified</i>		<i>2,431</i>
Total LCIII: MYANZI		LCIV: KASSANDA					2,431
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source: Not Specified</i>		<i>2,431</i>
Total LCIII: NALUTUNTU		LCIV: KASSANDA					2,431
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source: Not Specified</i>		<i>2,431</i>
Total Cost of Output 108151:		0	0	43,759	0	0	43,759
Total Cost of Lower Local Services		0	0	43,759	0	0	43,759
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Services Department							
211101	General Staff Salaries	59,629	78,357				78,357
221002	Workshops and Seminars	52,900		1,536			1,536
221009	Welfare and Entertainment	1,353					0
221012	Small Office Equipment	0		200			200
221014	Bank Charges and other Bank related costs	510					0
227001	Travel inland	1,800		2,352			2,352
227004	Fuel, Lubricants and Oils	800					0
228002	Maintenance - Vehicles	800		1,000			1,000
228003	Maintenance – Machinery, Equipment & Furniture	500					0
228004	Maintenance – Other	500		400			400
Total Cost of Output 108101:		118,793	78,357	5,489			83,846

Vote: 541 Mubende District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:108102 Probation and Welfare Support						
221002 Workshops and Seminars	15,588				23,000	23,000
221005 Hire of Venue (chairs, projector, etc)	0				500	500
221009 Welfare and Entertainment	0				2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	767				1,500	1,500
221014 Bank Charges and other Bank related costs	775				117	117
222003 Information and communications technology (ICT)	0				1,000	1,000
227001 Travel inland	5,000		2,625		24,633	27,258
227004 Fuel, Lubricants and Oils	2,000				2,000	2,000
228002 Maintenance - Vehicles	0				1,000	1,000
228003 Maintenance – Machinery, Equipment & Furniture	400					0
228004 Maintenance – Other	0				500	500
Total Cost of Output 108102:	24,530		2,625		56,250	58,875
Output:108103 Social Rehabilitation Services						
221002 Workshops and Seminars	1,500					0
227001 Travel inland	570		2,148			2,148
Total Cost of Output 108103:	2,070		2,148			2,148
Output:108104 Community Development Services (HLG)						
221002 Workshops and Seminars	5,401			3,000		3,000
222003 Information and communications technology (ICT)	300					0
227001 Travel inland	2,329		9,093	4,045		13,138
228003 Maintenance – Machinery, Equipment & Furniture	500					0
Total Cost of Output 108104:	8,530		9,093	7,045		16,138
Output:108105 Adult Learning						
221002 Workshops and Seminars	15,340		15,340			15,340
221005 Hire of Venue (chairs, projector, etc)	400		400			400
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012 Small Office Equipment	200		200			200
222003 Information and communications technology (ICT)	91		91			91
227001 Travel inland	8,500		8,500			8,500
Total Cost of Output 108105:	25,531		25,531			25,531
Output:108106 Support to Public Libraries						
221001 Advertising and Public Relations	0		500			500
221002 Workshops and Seminars	0		1,500			1,500
221007 Books, Periodicals & Newspapers	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		696			696
222003 Information and communications technology (ICT)	0		1,500			1,500
227001 Travel inland	9,196		2,551			2,551
Total Cost of Output 108106:	9,196		7,747			7,747
Output:108107 Gender Mainstreaming						
221002 Workshops and Seminars	32,270					0
221011 Printing, Stationery, Photocopying and Binding	2,300					0
221012 Small Office Equipment	350					0
222003 Information and communications technology (ICT)	500					0
227001 Travel inland	23,725		2,209			2,209
228002 Maintenance - Vehicles	1,600					0
228003 Maintenance – Machinery, Equipment & Furniture	300					0
Total Cost of Output 108107:	61,045		2,209			2,209

Vote: 541 Mubende District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates				
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:108108 Children and Youth Services								
221002 Workshops and Seminars	1,000						0	
224006 Agricultural Supplies	0				424,326		424,326	
227001 Travel inland	1,070			2,148			2,148	
282101 Donations	433,563						0	
Total Cost of Output 108108:	435,633			2,148	424,326		426,474	
Output:108109 Support to Youth Councils								
221002 Workshops and Seminars	4,500			5,000			5,000	
221005 Hire of Venue (chairs, projector, etc)	150			500			500	
221012 Small Office Equipment	0			200			200	
227001 Travel inland	4,454			4,463	4,348		8,811	
228002 Maintenance - Vehicles	211			1,000			1,000	
Total Cost of Output 108109:	9,315			11,163	4,348		15,511	
Output:108110 Support to Disabled and the Elderly								
221002 Workshops and Seminars	6,144			4,000	7,000		11,000	
221005 Hire of Venue (chairs, projector, etc)	0			500			500	
224006 Agricultural Supplies	0				48,405		48,405	
227001 Travel inland	3,975			5,020	8,000		13,020	
282101 Donations	43,160						0	
Total Cost of Output 108110:	53,279			9,520	63,406		72,926	
Output:108111 Culture mainstreaming								
221002 Workshops and Seminars	1,000						0	
227001 Travel inland	1,000			716			716	
282101 Donations	2,000						0	
Total Cost of Output 108111:	4,000			716			716	
Output:108112 Work based inspections								
227001 Travel inland	1,367			3,028			3,028	
Total Cost of Output 108112:	1,367			3,028			3,028	
Output:108113 Labour dispute settlement								
221002 Workshops and Seminars	2,000						0	
227001 Travel inland	543			1,028			1,028	
Total Cost of Output 108113:	2,543			1,028			1,028	
Output:108114 Representation on Women's Councils								
221002 Workshops and Seminars	4,500			4,595			4,595	
221005 Hire of Venue (chairs, projector, etc)	150						0	
227001 Travel inland	4,454			4,000			4,000	
228002 Maintenance - Vehicles	211			721			721	
Total Cost of Output 108114:	9,315			9,316			9,316	
Total Cost of Higher LG Services	765,147			78,357	91,760	499,125	56,250	725,492
Total Cost of function Community Mobilisation and Empowerment	765,147			78,357	135,519	499,125	56,250	769,251
Total Cost of Community Based Services	765,147			78,357	135,519	499,125	56,250	769,251

Vote: 541 Mubende District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	205,531	128,638	168,843
District Unconditional Grant (Non-Wage)	84,335	51,959	82,829
District Unconditional Grant (Wage)	62,694	34,424	46,063
Locally Raised Revenues	25,212	17,267	39,951
Support Services Conditional Grant (Non-Wage)	33,290	24,987	
<i>Development Revenues</i>	308,388	107,246	305,676
District Discretionary Development Equalization Grant	78,388	77,049	105,676
Donor Funding	230,000	30,197	200,000
Total Revenues	513,919	235,884	474,520
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	196,208	128,638	168,843
Wage	62,694	34,424	46,063
Non Wage	133,514	94,213	122,780
<i>Development Expenditure</i>	317,711	83,321	305,676
Domestic Development	87,711	53,123.842	105,676
Donor Development	230,000	30,197	200,000
Total Expenditure	513,919	211,959	474,520

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	62,694	46,063				46,063
221006 Commissions and related charges	0		1,000			1,000
221009 Welfare and Entertainment	3,000		1,260			1,260
221011 Printing, Stationery, Photocopying and Binding	1,000		1,400			1,400
222001 Telecommunications	0		540			540
222003 Information and communications technology (ICT)	18,408		2,000			2,000
223005 Electricity	1,000					0
227001 Travel inland	11,873			9,100		9,100
227003 Carriage, Haulage, Freight and transport hire	1,000					0
227004 Fuel, Lubricants and Oils	2,400		5,000			5,000
228002 Maintenance - Vehicles	0		7,600			7,600
Total Cost of Output 138301:	101,375	46,063	18,800	9,100		73,963
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	0		6,371			6,371
221009 Welfare and Entertainment	0		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	0		3,963			3,963
227001 Travel inland	22,000		3,729			3,729
Total Cost of Output 138302:	22,000		19,063			19,063
<i>Output:138303 Statistical data collection</i>						
221009 Welfare and Entertainment	0		600			600

Vote: 541 Mubende District

Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	0		1,820			1,820
227001 Travel inland	44,000		4,580			4,580
227004 Fuel, Lubricants and Oils	0		3,000			3,000
Total Cost of Output 138303:	44,000		10,000			10,000
Output:138304 Demographic data collection						
221002 Workshops and Seminars	0				24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0				24,000	24,000
222001 Telecommunications	0				500	500
227001 Travel inland	210,000				120,000	120,000
227004 Fuel, Lubricants and Oils	0		8,500		31,500	40,000
Total Cost of Output 138304:	210,000		8,500		200,000	208,500
Output:138305 Project Formulation						
221002 Workshops and Seminars	0			4,224		4,224
221011 Printing, Stationery, Photocopying and Binding	0			2,121		2,121
225001 Consultancy Services- Short term	0			1,409		1,409
227001 Travel inland	18,408			12,471		12,471
227004 Fuel, Lubricants and Oils	0			9,000		9,000
Total Cost of Output 138305:	18,408			29,225		29,225
Output:138306 Development Planning						
221002 Workshops and Seminars	7,000		1,650			1,650
221011 Printing, Stationery, Photocopying and Binding	1,000		1,100			1,100
227001 Travel inland	2,000		2,145			2,145
227004 Fuel, Lubricants and Oils	0		537			537
Total Cost of Output 138306:	10,000		5,432			5,432
Output:138307 Management Information Systems						
221008 Computer supplies and Information Technology (IT)	0			25,175		25,175
222003 Information and communications technology (ICT)	2,000			950		950
225001 Consultancy Services- Short term	0		2,000			2,000
Total Cost of Output 138307:	2,000		2,000	26,125		28,125
Output:138308 Operational Planning						
221009 Welfare and Entertainment	2,000					0
221011 Printing, Stationery, Photocopying and Binding	5,000		6,720			6,720
227001 Travel inland	21,492		13,280	3,560		16,840
227004 Fuel, Lubricants and Oils	0			2,440		2,440
Total Cost of Output 138308:	28,492		20,000	6,000		26,000
Output:138309 Monitoring and Evaluation of Sector plans						
221011 Printing, Stationery, Photocopying and Binding	0		2,585	10,817		13,402
227001 Travel inland	77,645		24,400			24,400
227004 Fuel, Lubricants and Oils	0		12,000	24,409		36,409
Total Cost of Output 138309:	77,645		38,985	35,226		74,211
Total Cost of Higher LG Services	513,919	46,063	122,780	105,676	200,000	474,520
Total Cost of function Local Government Planning Services	513,919	46,063	122,780	105,676	200,000	474,520
Total Cost of Planning	513,919	46,063	122,780	105,676	200,000	474,520

Vote: 541 Mubende 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>	88,004	52,794	81,061
District Unconditional Grant (Non-Wage)	20,280	12,792	25,853
District Unconditional Grant (Wage)	44,425	32,334	43,112
Locally Raised Revenues	15,807	2,045	12,095
Support Services Conditional Grant (Non-Wage)	7,492	5,623	
Total Revenues	88,004	52,794	81,061
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	88,004	52,794	81,061
Wage	44,425	32,334	43,112
Non Wage	43,579	20,460	37,949
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	88,004	52,794	81,061

(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						
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	44,425	43,112				43,112
213002 Incapacity, death benefits and funeral expenses	81					0
221007 Books, Periodicals & Newspapers	320					0
221009 Welfare and Entertainment	800		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	600		2,800			2,800
221012 Small Office Equipment	480					0
Total Cost of Output 148201:	46,706	43,112	3,800			46,912
Output:148202 Internal Audit						
213001 Medical expenses (To employees)	1,200					0
213002 Incapacity, death benefits and funeral expenses	0		209			209
221002 Workshops and Seminars	0		1,000			1,000
221008 Computer supplies and Information Technology (IT)	800		400			400
221009 Welfare and Entertainment	400					0
221011 Printing, Stationery, Photocopying and Binding	1,400					0
222001 Telecommunications	1,200		400			400
222003 Information and communications technology (ICT)	3,400					0
227001 Travel inland	29,898					0
228002 Maintenance - Vehicles	1,600		840			840
228003 Maintenance – Machinery, Equipment & Furniture	800					0
228004 Maintenance – Other	600		400			400
Total Cost of Output 148202:	41,298		3,249			3,249
Output:148204 Sector Management and Monitoring						
227001 Travel inland	0		30,900			30,900

Vote: 541 Mubende District

Workplan 11: Internal Audit

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 148204:</i>	0		30,900			30,900
	Total Cost of Higher LG Services	88,004	43,112	37,949			81,061
	Total Cost of function Internal Audit Services	88,004	43,112	37,949			81,061
	Total Cost of Internal Audit	88,004	43,112	37,949			81,061

Vote: 541 Mubende District

C: Status of Arrears

Vote: 541 Mubende District
