

Vote: 543 Nakapiripirit 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: 543 Nakapiripirit 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	249,044	99,597	176,944
2a. Discretionary Government Transfers	2,122,389	1,536,263	2,664,759
2b. Conditional Government Transfers	10,064,132	7,614,509	8,455,778
2c. Other Government Transfers	2,613,483	637,690	1,882,079
4. Donor Funding	1,742,471	313,042	2,909,060
Total Revenues	16,791,519	10,201,101	16,088,620

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	3,952,965	1,825,938	2,946,258
2 Finance	225,047	224,219	209,416
3 Statutory Bodies	538,417	419,586	301,833
4 Production and Marketing	416,376	234,926	445,035
5 Health	2,349,708	1,255,359	3,260,729
6 Education	5,536,955	3,435,881	5,389,752
7a Roads and Engineering	1,866,301	959,036	1,038,844
7b Water	1,009,437	312,078	1,171,736
8 Natural Resources	233,669	36,194	226,175
9 Community Based Services	397,171	211,012	875,629
10 Planning	225,864	74,483	188,350
11 Internal Audit	39,608	20,377	34,863
Grand Total	16,791,519	9,009,090	16,088,619
<i>Wage Rec't:</i>	8,257,174	5,299,636	7,057,768
<i>Non Wage Rec't:</i>	1,625,118	1,304,382	2,428,240
<i>Domestic Dev't</i>	5,166,756	2,174,084	3,693,551
<i>Donor Dev't</i>	1,742,471	230,988	2,909,060

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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	249,044	99,597	176,944
Locally Raised Revenues	249,044	99,597	176,944
2a. Discretionary Government Transfers	2,122,389	1,536,263	2,664,759
District Unconditional Grant (Wage)	1,323,614	816,610	1,341,738
District Unconditional Grant (Non-Wage)	277,014	199,289	520,094
District Discretionary Development Equalization Grant	521,760	520,364	802,927
2b. Conditional Government Transfers	10,064,132	7,614,509	8,455,778
Transitional Development Grant	22,000	16,500	265,695
Support Services Conditional Grant (Non-Wage)	1,317,399	971,271	
Sector Conditional Grant (Wage)	5,694,162	3,801,863	5,673,796
Sector Conditional Grant (Non-Wage)	728,103	565,160	1,431,281
Pension for Local Governments	140,169	133,320	58,148
Gratuity for Local Governments		0	97,369
General Public Service Pension Arrears (Budgeting)		0	99,850
Development Grant	2,162,300	2,126,394	829,638
2c. Other Government Transfers	2,613,483	637,690	1,882,079
Other Transfers from Central Government	2,613,483	637,690	1,882,079
4. Donor Funding	1,742,471	313,042	2,909,060
Donor Funding	1,742,471	313,042	2,909,060
Total Revenues	16,791,519	10,201,101	16,088,620

Vote: 543 Nakapiripirit District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,893,386	1,270,579	1,248,933
District Unconditional Grant (Non-Wage)	81,831	29,169	257,987
District Unconditional Grant (Wage)	579,425	327,553	653,653
General Public Service Pension Arrears (Budgeting)		0	99,850
Gratuity for Local Governments		0	97,369
Locally Raised Revenues	87,063	45,628	81,925
Pension for Local Governments		0	58,148
Support Services Conditional Grant (Non-Wage)	1,145,068	868,228	
<i>Development Revenues</i>	2,059,527	740,427	1,697,325
District Discretionary Development Equalization Grant	230,235	443,848	288,033
Donor Funding	420,000	45,742	
Other Transfers from Central Government	1,409,292	250,836	1,409,292
Total Revenues	3,952,913	2,011,006	2,946,258
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,893,438	1,163,096	1,248,933
Wage	1,693,132	970,013	695,886
Non Wage	200,306	193,083	553,047
<i>Development Expenditure</i>	2,059,527	662,842	1,697,326
Domestic Development	1,639,527	662,755.347	1,697,326
Donor Development	420,000	86	0
Total Expenditure	3,952,965	1,825,938	2,946,258

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	579,425	695,886				695,886
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		5,000			5,000
212105 Pension for Local Governments	0		58,148			58,148
212107 Gratuity for Local Governments	0		97,369			97,369
213001 Medical expenses (To employees)	3,500		14,000			14,000
213002 Incapacity, death benefits and funeral expenses	3,500		2,000			2,000
221001 Advertising and Public Relations	0		2,000			2,000
221002 Workshops and Seminars	423,716		0	1,409,292		1,409,292
221007 Books, Periodicals & Newspapers	2,000		4,000			4,000
221008 Computer supplies and Information Technology (IT)	2,000		4,500			4,500
221009 Welfare and Entertainment	1,000		4,000			4,000
221010 Special Meals and Drinks	600		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	2,000		5,000			5,000
221012 Small Office Equipment	0		500			500

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014 Bank Charges and other Bank related costs		2,400		2,400			2,400
221017 Subscriptions		2,000		2,000			2,000
222002 Postage and Courier		0		501			501
223005 Electricity		0		2,000			2,000
224004 Cleaning and Sanitation		0		1,000			1,000
227001 Travel inland		19,000		19,999			19,999
227002 Travel abroad		4,000		4,600			4,600
227004 Fuel, Lubricants and Oils		5,541		44,765			44,765
228002 Maintenance - Vehicles		9,000		28,500			28,500
228003 Maintenance – Machinery, Equipment & Furniture		0		10,000			10,000
228004 Maintenance – Other		1,380,973		2,357			2,357
273102 Incapacity, death benefits and funeral expenses		0		3,500			3,500
282102 Fines and Penalties/ Court wards		4,000					0
321608 General Public Service Pension arrears (Budgeting)		0		99,850			99,850
Total Cost of Output 138101:		2,444,655	695,886	421,989	1,409,292		2,527,167
Output:138102 Human Resource Management Services							
211101 General Staff Salaries		1,113,708					0
221002 Workshops and Seminars		2,190					0
221008 Computer supplies and Information Technology (IT)		0		500			500
221011 Printing, Stationery, Photocopying and Binding		6,000		5,271			5,271
221012 Small Office Equipment		330					0
227001 Travel inland		9,480		4,500			4,500
227004 Fuel, Lubricants and Oils		4,771		5,000			5,000
Total Cost of Output 138102:		1,136,479		15,271			15,271
Output:138103 Capacity Building for HLG							
221003 Staff Training		48,006			51,833		51,833
221011 Printing, Stationery, Photocopying and Binding		959					0
221014 Bank Charges and other Bank related costs		1,000					0
Total Cost of Output 138103:		49,965			51,833		51,833
Output:138104 Supervision of Sub County programme implementation							
221007 Books, Periodicals & Newspapers		1,500					0
221008 Computer supplies and Information Technology (IT)		1,200		5,000			5,000
221009 Welfare and Entertainment		500					0
221011 Printing, Stationery, Photocopying and Binding		3,000		2,500			2,500
221012 Small Office Equipment		300					0
227001 Travel inland		13,500		18,000			18,000
227004 Fuel, Lubricants and Oils		4,000		9,500			9,500
228002 Maintenance - Vehicles		5,000					0
Total Cost of Output 138104:		29,000		35,000			35,000
Output:138105 Public Information Dissemination							
221001 Advertising and Public Relations		4,600		2,000			2,000
221008 Computer supplies and Information Technology (IT)		1,800		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		1,200		4,000			4,000
221012 Small Office Equipment		1,000					0
222001 Telecommunications		1,200					0
222003 Information and communications technology (ICT)		0		4,600			4,600
227001 Travel inland		4,000		7,400			7,400
228003 Maintenance – Machinery, Equipment & Furniture		800					0

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Total Cost of Output 138105:</i>		14,600		20,000			20,000	
Output:138106 Office Support services								
224004	Cleaning and Sanitation	1,571		1,540			1,540	
<i>Total Cost of Output 138106:</i>		1,571		1,540			1,540	
Output:138107 Registration of Births, Deaths and Marriages								
221002	Workshops and Seminars	0		3,960			3,960	
221011	Printing, Stationery, Photocopying and Binding	1,560					0	
227001	Travel inland	2,400		5,000			5,000	
<i>Total Cost of Output 138107:</i>		3,960		8,960			8,960	
Output:138108 Assets and Facilities Management								
227001	Travel inland	0		12,500			12,500	
228003	Maintenance – Machinery, Equipment & Furniture	0		2,286			2,286	
228004	Maintenance – Other	4,786					0	
<i>Total Cost of Output 138108:</i>		4,786		14,786			14,786	
Output:138108p PRDP-Monitoring								
227001	Travel inland	31,360					0	
<i>Total Cost of Output 138108p:</i>		31,360					0	
Output:128109 Local Policing								
227001	Travel inland	3,000		3,000			3,000	
<i>Total Cost of Output 128109:</i>		3,000		3,000			3,000	
Output:138111 Records Management Services								
221008	Computer supplies and Information Technology (IT)	500		3,000			3,000	
221009	Welfare and Entertainment	500		1,000			1,000	
221011	Printing, Stationery, Photocopying and Binding	3,000		3,500			3,500	
222002	Postage and Courier	500		2,500			2,500	
227001	Travel inland	3,000		5,000			5,000	
<i>Total Cost of Output 138111:</i>		7,500		15,000			15,000	
Output:138112 Information collection and management								
221007	Books, Periodicals & Newspapers	2,190		2,000			2,000	
221008	Computer supplies and Information Technology (IT)	1,000					0	
221011	Printing, Stationery, Photocopying and Binding	1,810		500			500	
222003	Information and communications technology (ICT)	500		1,500			1,500	
224004	Cleaning and Sanitation	0		1,000			1,000	
227001	Travel inland	2,000					0	
228003	Maintenance – Machinery, Equipment & Furniture	0		2,500			2,500	
<i>Total Cost of Output 138112:</i>		7,500		7,500			7,500	
Output:138113 Procurement Services								
221011	Printing, Stationery, Photocopying and Binding	2,000					0	
227001	Travel inland	8,000		10,000			10,000	
<i>Total Cost of Output 138113:</i>		10,000		10,000			10,000	
Total Cost of Higher LG Services		3,744,376	695,886	553,047	1,461,125		2,710,058	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172 Administrative Capital								
312104	Other Structures	0	0	0	217,200	0	217,200	
Total LCIII: Nakapiripirit Town Council		LCIV: Chekwii						217,200
<i>LCII: Katanga/Nangoromit</i>		<i>LCI: Not Specified</i>		<i>Construction of new administration block at District h</i>			<i>Source: District Discretionary Developme</i>	217,200

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312211	Office Equipment	0	0	0	19,000	0	19,000
Total LCIII: Nakapiripirit Town Council							19,000
		LCIV: Chekwii					
<i>LCII: Katanga/Nangoromit</i>	<i>LCI: Not Specified</i>	Purchase of 4 laptops for Administration		<i>Source: District Discretionary Developme</i>			8,000
<i>LCII: Katanga/Nangoromit</i>	<i>LCI: Not Specified</i>	purchase of office furniture(office chairs, tables) for		<i>Source: District Discretionary Developme</i>			6,500
<i>LCII: Katanga/Nangoromit</i>	<i>LCI: Not Specified</i>	purchase of dispensor for Administration		<i>Source: District Discretionary Developme</i>			1,500
<i>LCII: Katanga/Nangoromit</i>	<i>LCI: Not Specified</i>	purchase of three shelves		<i>Source: District Discretionary Developme</i>			3,000
Total Cost of Output 138172:		0	0	0	236,200	0	236,200
Total Cost of Capital Purchases		0	0	0	236,200	0	236,200
Total Cost of function District and Urban Administration		3,744,376	695,886	553,047	1,697,325	0	2,946,258
Total Cost of Administration		3,744,376	695,886	553,047	1,697,325	0	2,946,258

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	218,403	217,427	204,916
District Unconditional Grant (Non-Wage)	36,986	97,698	39,178
District Unconditional Grant (Wage)	145,147	112,074	145,147
Locally Raised Revenues	29,591	7,654	20,591
Support Services Conditional Grant (Non-Wage)	6,679	0	
<i>Development Revenues</i>	6,644	0	4,500
District Discretionary Development Equalization Gran		0	4,500
Donor Funding	6,644	0	
Total Revenues	225,047	217,427	209,416
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	218,403	224,219	204,916
Wage	145,147	119,262	145,147
Non Wage	73,256	104,957	59,769
<i>Development Expenditure</i>	6,644	0	4,500
Domestic Development		0	4,500
Donor Development	6,644	0	0
Total Expenditure	225,047	224,219	209,416

(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	145,147	145,147				145,147
213002 Incapacity, death benefits and funeral expenses	2,000		1,500			1,500
221002 Workshops and Seminars	9,592		4,397			4,397
221008 Computer supplies and Information Technology (IT)	4,000					0
221009 Welfare and Entertainment	3,000		1,500			1,500
221010 Special Meals and Drinks	2,000					0
221011 Printing, Stationery, Photocopying and Binding	5,000		5,000			5,000
221012 Small Office Equipment	500		500			500
221014 Bank Charges and other Bank related costs	1,200		1,500			1,500
222003 Information and communications technology (ICT)	1,595		1,000			1,000
223005 Electricity	3,000		2,000			2,000
224004 Cleaning and Sanitation	2,000		1,500			1,500
227001 Travel inland	18,000		11,672	4,500		16,172
227002 Travel abroad	1,000					0
227004 Fuel, Lubricants and Oils	4,154		6,500			6,500
228002 Maintenance - Vehicles	5,000					0
Total Cost of Output 148101:	207,188	145,147	37,070	4,500		186,717
<i>Output:148102 Revenue Management and Collection Services</i>						
221002 Workshops and Seminars	3,000					0
227001 Travel inland	2,570		6,570			6,570

Vote: 543 Nakapiripirit District

Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 148102:		5,570		6,570			6,570
Output:148103 Budgeting and Planning Services							
221002	Workshops and Seminars	3,000		6,500			6,500
221011	Printing, Stationery, Photocopying and Binding	2,173					0
Total Cost of Output 148103:		5,173		6,500			6,500
Output:148104 LG Expenditure management Services							
221009	Welfare and Entertainment	558					0
221011	Printing, Stationery, Photocopying and Binding	1,000		2,500			2,500
227001	Travel inland	2,000		2,571			2,571
Total Cost of Output 148104:		3,558		5,071			5,071
Output:148105 LG Accounting Services							
221002	Workshops and Seminars	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012	Small Office Equipment	558		558			558
227001	Travel inland	2,000		1,000			1,000
Total Cost of Output 148105:		3,558		4,558			4,558
Total Cost of Higher LG Services		225,047	145,147	59,769	4,500		209,416
Total Cost of function Financial Management and Accountability(LG)		225,047	145,147	59,769	4,500		209,416
Total Cost of Finance		225,047	145,147	59,769	4,500		209,416

Vote: 543 Nakapiripirit 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>	380,861	283,458	301,833
District Unconditional Grant (Non-Wage)	50,043	40,699	127,003
District Unconditional Grant (Wage)	146,429	109,081	146,430
Locally Raised Revenues	36,729	46,315	28,400
Support Services Conditional Grant (Non-Wage)	147,659	87,363	
<i>Development Revenues</i>	17,388	0	
Donor Funding	17,388	0	
Total Revenues	398,249	283,458	301,833
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	521,029	419,586	301,833
Wage	286,597	112,825	146,430
Non Wage	234,432	306,761	155,403
<i>Development Expenditure</i>	17,388	0	0
Domestic Development		0	0
Donor Development	17,388	0	0
Total Expenditure	538,417	419,586	301,833

(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	286,597	146,430				146,430
211103 Allowances	61,037					0
213001 Medical expenses (To employees)	3,000					0
213002 Incapacity, death benefits and funeral expenses	2,000		1,500			1,500
221002 Workshops and Seminars	29,388		12,000			12,000
221007 Books, Periodicals & Newspapers	1,040					0
221008 Computer supplies and Information Technology (IT)	1,000					0
221009 Welfare and Entertainment	1,200					0
221011 Printing, Stationery, Photocopying and Binding	2,000		1,500			1,500
221012 Small Office Equipment	503		200			200
221014 Bank Charges and other Bank related costs	1,200					0
221017 Subscriptions	1,000					0
222001 Telecommunications	600					0
222003 Information and communications technology (ICT)	1,000					0
224004 Cleaning and Sanitation	1,200					0
227001 Travel inland	5,760		10,290			10,290
227002 Travel abroad	4,000					0
227004 Fuel, Lubricants and Oils	6,619					0
228002 Maintenance - Vehicles	6,000		10,000			10,000
Total Cost of Output 138201:	415,144	146,430	35,490			181,920
<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			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001 Advertising and Public Relations		4,983					0
221002 Workshops and Seminars		4,000					0
221007 Books, Periodicals & Newspapers		1,000					0
221008 Computer supplies and Information Technology (IT)		1,000					0
221009 Welfare and Entertainment		1,000					0
221011 Printing, Stationery, Photocopying and Binding		1,247					0
227001 Travel inland		2,000		15,230			15,230
Total Cost of Output 138202:		15,230		15,230			15,230
Output:138203 LG staff recruitment services							
221001 Advertising and Public Relations		8,000					0
221002 Workshops and Seminars		1,500		1,500			1,500
221004 Recruitment Expenses		10,000		23,390			23,390
221008 Computer supplies and Information Technology (IT)		1,000		1,000			1,000
221009 Welfare and Entertainment		1,500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		3,000		3,000			3,000
227001 Travel inland		6,390		1,000			1,000
Total Cost of Output 138203:		31,390		31,390			31,390
Output:138204 LG Land management services							
221002 Workshops and Seminars		8,037		8,037			8,037
Total Cost of Output 138204:		8,037		8,037			8,037
Output:138205 LG Financial Accountability							
221002 Workshops and Seminars		15,256		15,256			15,256
Total Cost of Output 138205:		15,256		15,256			15,256
Output:138206 LG Political and executive oversight							
221002 Workshops and Seminars		0		28,000			28,000
227001 Travel inland		4,000		4,000			4,000
Total Cost of Output 138206:		4,000		32,000			32,000
Output:138206p PRDP-Capacity Building for Land Administration							
221002 Workshops and Seminars		29,360					0
221012 Small Office Equipment		2,000					0
Total Cost of Output 138206p:		31,360					0
Output:138207 Standing Committees Services							
221002 Workshops and Seminars		18,000		18,000			18,000
Total Cost of Output 138207:		18,000		18,000			18,000
Total Cost of Higher LG Services		538,417		146,430			155,403
Total Cost of function Local Statutory Bodies		538,417		146,430			155,403
Total Cost of Statutory Bodies		538,417		146,430			155,403

Vote: 543 Nakapiripirit 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>	294,619	211,328	291,032
District Unconditional Grant (Non-Wage)	2,000	0	
District Unconditional Grant (Wage)	46,773	0	
Sector Conditional Grant (Non-Wage)	58,950	98,070	55,601
Sector Conditional Grant (Wage)	186,895	113,259	235,431
<i>Development Revenues</i>	121,809	35,904	154,004
Development Grant	71,809	35,904	54,004
District Discretionary Development Equalization Grant		0	50,000
Donor Funding	50,000	0	50,000
Total Revenues	416,428	247,232	445,035
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	294,567	202,258	291,032
Wage	228,522	113,258	235,431
Non Wage	66,044	88,999	55,601
<i>Development Expenditure</i>	121,809	32,668	154,004
Domestic Development	71,809	32,668.434	104,004
Donor Development	50,000	0	50,000
Total Expenditure	416,376	234,926	445,035

(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	228,522	235,431				235,431
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
221002 Workshops and Seminars	55,927		2,378		50,000	52,378
221008 Computer supplies and Information Technology (IT)	0		1,691			1,691
221009 Welfare and Entertainment	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	5,094		1,011			1,011
221014 Bank Charges and other Bank related costs	1,200		1,000			1,000
223004 Guard and Security services	0		2,160			2,160
223005 Electricity	0		600			600
223006 Water	0		600			600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		400			400
224001 Medical and Agricultural supplies	3,000					0
224004 Cleaning and Sanitation	2,000		0			0
227001 Travel inland	5,800		5,800			5,800
227004 Fuel, Lubricants and Oils	5,106		5,094			5,094
228002 Maintenance - Vehicles	0		1,600			1,600
Total Cost of Output 018201:	307,649	235,431	24,334		50,000	309,765
<i>Output:018202 Crop disease control and marketing</i>						
211103 Allowances	0		3,840			3,840

Vote: 543 Nakapiripirit 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	
213002 Incapacity, death benefits and funeral expenses	1,000					0	
221002 Workshops and Seminars	12,242		3,242	8,000		11,242	
221008 Computer supplies and Information Technology (IT)	1,000					0	
221009 Welfare and Entertainment	1,000					0	
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000	
222003 Information and communications technology (ICT)	300		300			300	
224004 Cleaning and Sanitation	700					0	
224006 Agricultural Supplies	0		1,700			1,700	
227001 Travel inland	3,840		1,381	3,119		4,500	
228002 Maintenance - Vehicles	1,500					0	
Total Cost of Output 018202:	23,582		12,463	11,119		23,582	
Output:018204 Livestock Health and Marketing							
213002 Incapacity, death benefits and funeral expenses	1,500					0	
221002 Workshops and Seminars	6,000			22,885		22,885	
221011 Printing, Stationery, Photocopying and Binding	2,000					0	
224001 Medical and Agricultural supplies	8,221					0	
227001 Travel inland	9,200					0	
227004 Fuel, Lubricants and Oils	2,000					0	
228002 Maintenance - Vehicles	7,290					0	
Total Cost of Output 018204:	36,211			22,885		22,885	
Output:018207 Tsetse vector control and commercial insects farm promotion							
224001 Medical and Agricultural supplies	3,338		3,502			3,502	
227001 Travel inland	3,644		4,182			4,182	
Total Cost of Output 018207:	6,982		7,684			7,684	
Total Cost of Higher LG Services	374,424	235,431	44,482	34,004	50,000	363,916	
Capital Purchases							
Output:018272 Administrative Capital							
312104 Other Structures	0	0	0	70,000	0	70,000	
Total LCIII: Nakapiripirit Town Council						70,000	
<i>LCII: Katanga/Nangoromit LCI: Not Specified</i>						<i>Construction of store for production and marketing d Source:District Discretionary Developme</i>	
Total Cost of Output 018272:	0	0	0	70,000	0	70,000	
Output:018284p PRDP-Plant clinic/mini laboratory construction							
281504 Monitoring, Supervision & Appraisal of capital works	6,517					0	
Total Cost of Output 018284p:	6,517					0	
Output:018286p PRDP-Cattle dip construction and rehabilitation							
312104 Other Structures	25,000					0	
Total Cost of Output 018286p:	25,000					0	
Total Cost of Capital Purchases	31,517	0	0	70,000	0	70,000	
Total Cost of function District Production Services	405,941	235,431	44,482	104,004	50,000	433,916	

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018301 Trade Development and Promotion Services							
221002 Workshops and Seminars	1,520		1,000			1,000	
221011 Printing, Stationery, Photocopying and Binding	500					0	
227001 Travel inland	2,015		2,915			2,915	
227004 Fuel, Lubricants and Oils	400		520			520	
Total Cost of Output 018301:	4,435		4,435			4,435	

Vote: 543 Nakapiripirit 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:018302 Enterprise Development Services</i>						
221002 Workshops and Seminars	1,000					0
227001 Travel inland	0		1,684			1,684
<i>Total Cost of Output 018302:</i>	<i>1,000</i>		<i>1,684</i>			<i>1,684</i>
<i>Output:018303 Market Linkage Services</i>						
221002 Workshops and Seminars	1,000		1,000			1,000
<i>Total Cost of Output 018303:</i>	<i>1,000</i>		<i>1,000</i>			<i>1,000</i>
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>						
221002 Workshops and Seminars	1,000					0
227001 Travel inland	0		1,000			1,000
<i>Total Cost of Output 018304:</i>	<i>1,000</i>		<i>1,000</i>			<i>1,000</i>
<i>Output:018305 Tourism Promotional Services</i>						
221002 Workshops and Seminars	1,000					0
227001 Travel inland	0		1,000			1,000
<i>Total Cost of Output 018305:</i>	<i>1,000</i>		<i>1,000</i>			<i>1,000</i>
<i>Output:018306 Industrial Development Services</i>						
221002 Workshops and Seminars	1,000					0
227001 Travel inland	0		1,000			1,000
<i>Total Cost of Output 018306:</i>	<i>1,000</i>		<i>1,000</i>			<i>1,000</i>
<i>Output:018307 Tourism Development</i>						
221002 Workshops and Seminars	1,000					0
227001 Travel inland	0		1,000			1,000
<i>Total Cost of Output 018307:</i>	<i>1,000</i>		<i>1,000</i>			<i>1,000</i>
Total Cost of Higher LG Services	10,435		11,119			11,119
Total Cost of function District Commercial Services	10,435		11,119			11,119
Total Cost of Production and Marketing	416,376	235,431	55,601	104,004	50,000	445,035

Vote: 543 Nakapiripirit District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,394,711	974,166	1,619,150
District Unconditional Grant (Non-Wage)	5,000	0	5,000
Other Transfers from Central Government	86,787	40,447	86,787
Sector Conditional Grant (Non-Wage)	161,430	121,073	192,873
Sector Conditional Grant (Wage)	1,141,493	812,646	1,334,490
<i>Development Revenues</i>	954,997	467,722	1,641,580
Development Grant	264,997	264,997	0
District Discretionary Development Equalization Grant	40,000	0	0
Donor Funding	650,000	196,618	1,602,233
Other Transfers from Central Government		6,107	
Transitional Development Grant	0	0	39,347
Total Revenues	2,349,708	1,441,887	3,260,730
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,394,711	970,053	1,619,150
Wage	1,141,493	812,646	1,334,490
Non Wage	253,217	157,407	284,660
<i>Development Expenditure</i>	954,997	285,306	1,641,579
Domestic Development	304,997	107,671.075	39,347
Donor Development	650,000	177,635	1,602,233
Total Expenditure	2,349,708	1,255,359	3,260,729

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088153 NGO Basic Healthcare Services (LLS)						
291002 Transfers to NGOs	0	0	78,374	0	0	78,374
Total LCIII: Loregae						18,600
LCII: Loatham	LCI: Not Specified	Nabulenger HCII		Source:Sector Conditional Grant (Non-W		18,600
Total LCIII: Nakapiripirit Town Council						19,600
LCII: Katanga/Nangoromit	LCI: Not Specified	Karinga HCII		Source:Sector Conditional Grant (Non-W		19,600
Total LCIII: Namalu						20,574
LCII: Kaiku	LCI: Not Specified	Amaler HCIII		Source:Sector Conditional Grant (Non-W		20,574
Total LCIII: Nabilatuk						19,600
LCII: Acegeretolim	LCI: Not Specified	Nabilatuk Mission HCII		Source:Sector Conditional Grant (Non-W		19,600
Total Cost of Output 088153:		0	0	78,374	0	78,374
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						

Vote: 543 Nakapiripirit District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other govt. units (Current)	0	0	92,675	0	0	92,675
Total LCIII: Kakomongole		LCIV: Chekwii					19,307
LCII: Tokora	LCI: Not Specified	Tokora HCIV	Source:Sector Conditional Grant (Non-W				19,307
Total LCIII: Moruita		LCIV: Chekwii					8,200
LCII: Katabok	LCI: Not Specified	Lemusui HCIII	Source:Sector Conditional Grant (Non-W				8,200
Total LCIII: Nakapiripirit Town Council		LCIV: Chekwii					9,200
LCII: Katanga/Nangoromit	LCI: Not Specified	Nakapiripirit HCIII	Source:Sector Conditional Grant (Non-W				9,200
Total LCIII: Namalu		LCIV: Chekwii					9,200
LCII: Lokatapan	LCI: Not Specified	Namalu HCIII	Source:Sector Conditional Grant (Non-W				9,200
Total LCIII: Lolachat		LCIV: Pian					14,300
LCII: Lotaruk	LCI: Not Specified	Lolachat HCIII	Source:Sector Conditional Grant (Non-W				9,200
LCII: Natirae	LCI: Not Specified	Natirae HCII	Source:Sector Conditional Grant (Non-W				5,100
Total LCIII: Lorengedwat		LCIV: Pian					9,200
LCII: Narisae	LCI: Not Specified	Lorengedwat HCIII	Source:Sector Conditional Grant (Non-W				9,200
Total LCIII: Nabilatuk		LCIV: Pian					23,269
LCII: Kosike	LCI: Not Specified	Nayonangakalio HCII	Source:Sector Conditional Grant (Non-W				5,100
LCII: Moruangibuin	LCI: Not Specified	Nabilatuk HCIV	Source:Sector Conditional Grant (Non-W				18,169
Total Cost of Output 088154:		0	0	92,675	0	0	92,675
Total Cost of Lower Local Services		0	0	171,049	0	0	171,049
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	1,141,493					0
211103	Allowances	20,259					0
221002	Workshops and Seminars	671,300		20,259			20,259
227001	Travel inland	102,284					0
Total Cost of Output 088101:		1,935,337		20,259			20,259
Output:088106 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	0		10,000			10,000
227001	Travel inland	0		29,347			29,347
Total Cost of Output 088106:		0		39,347			39,347
Total Cost of Higher LG Services		1,935,337		59,606			59,606
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088175 Non Standard Service Delivery Capital							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	2,347	0	2,347
Total LCIII: Nakapiripirit Town Council		LCIV: Chekwii					2,347
LCII: Katanga/Nangoromit	LCI: Not Specified	Supervision and Monitoring	Source:Transitional Development Grant				2,347
312104	Other Structures	0	0	0	37,000	0	37,000
Total LCIII: Kakomongole		LCIV: Chekwii					27,000
LCII: Tokora	LCI: Not Specified	Renovation of stores in Tokora HCIV	Source:Transitional Development Grant				15,000
LCII: Tokora	LCI: Not Specified	Construction of Two stance of pit latrine in Tokora H	Source:Transitional Development Grant				7,000
LCII: Tokora	LCI: Not Specified	Construction of Bathing shelter in Tokora HCIV	Source:Transitional Development Grant				5,000
Total LCIII: Moruita		LCIV: Chekwii					10,000
LCII: Moruita	LCI: Not Specified	Fencing of Moruita HC	Source:Transitional Development Grant				10,000
Total Cost of Output 088175:		0	0	0	39,347	0	39,347
Output:088182 Maternity Ward Construction and Rehabilitation							
312104	Other Structures	19,500					0
Total Cost of Output 088182:		19,500					0
Total Cost of Capital Purchases		19,500	0	0	39,347	0	39,347
Total Cost of function Primary Healthcare		1,954,837	0	230,655	39,347	0	270,002

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
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Vote: 543 Nakapiripirit District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services							
211101	General Staff Salaries	0	1,334,490				1,334,490
211103	Allowances	0		5,000			5,000
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
221002	Workshops and Seminars	0		5,000		1,267,080	1,272,080
221008	Computer supplies and Information Technology (IT)	0		2,000			2,000
221009	Welfare and Entertainment	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221014	Bank Charges and other Bank related costs	0		1,000			1,000
224004	Cleaning and Sanitation	0		1,000			1,000
227001	Travel inland	0		5,000		335,153	340,153
227004	Fuel, Lubricants and Oils	0		5,000			5,000
228002	Maintenance - Vehicles	0		5,357			5,357
	Total Cost of Output 088301:	0	1,334,490	33,857		1,602,233	2,970,580
Output:088302 Healthcare Services Monitoring and Inspection							
227001	Travel inland	0		20,147			20,147
	Total Cost of Output 088302:	0		20,147			20,147
	Total Cost of Higher LG Services	0	1,334,490	54,004		1,602,233	2,990,727
	Total Cost of function Health Management and Supervision	0	1,334,490	54,004		1,602,233	2,990,727
	Total Cost of Health	1,954,837	1,334,490	284,660	39,347	1,602,233	3,260,729

Vote: 543 Nakapiripirit 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>	4,902,638	3,217,908	4,632,406
District Unconditional Grant (Non-Wage)	31,039	16,229	28,506
District Unconditional Grant (Wage)	54,218	35,247	54,218
Locally Raised Revenues	17,945	0	12,145
Sector Conditional Grant (Non-Wage)	433,662	290,473	433,662
Sector Conditional Grant (Wage)	4,365,774	2,875,958	4,103,875
<i>Development Revenues</i>	634,318	389,012	757,346
Development Grant	365,529	365,529	213,751
District Discretionary Development Equalization Grant	90,000	0	0
Donor Funding	178,789	23,483	343,595
Transitional Development Grant		0	200,000
Total Revenues	5,536,955	3,606,919	5,389,752
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,902,638	3,217,045	4,632,406
Wage	4,419,992	2,911,205	4,158,093
Non Wage	482,646	305,840	474,313
<i>Development Expenditure</i>	634,318	218,835	757,346
Domestic Development	455,529	195,352.246	413,751
Donor Development	178,789	23,483	343,595
Total Expenditure	5,536,955	3,435,881	5,389,752

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263366 Sector Conditional Grant (Wage)	0	3,757,756	0	0	0	3,757,756
Total LCIII: Not Specified	LCIV: Not Specified					3,757,756
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Payment of primary teachers monthly salaries</i>		<i>Source:Sector Conditional Grant (Wage)</i>		3,757,756

Vote: 543 Nakapiripirit 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	152,211	0	0	152,211
Total LCIII: Kakomongole		LCIV: Chekwii					17,745
LCII: Akuyam	LCI: Not Specified	Kakomongole P/S			Source:Sector Conditional Grant (Non-W		3,783
LCII: Akuyam	LCI: Not Specified	Kobeyon P/S			Source:Sector Conditional Grant (Non-W		1,681
LCII: Nabolith	LCI: Not Specified	Lokadwaran P/S			Source:Sector Conditional Grant (Non-W		2,101
LCII: Okwapon	LCI: Not Specified	Okwapon P/S			Source:Sector Conditional Grant (Non-W		2,512
LCII: Tokora	LCI: Not Specified	Tokora P/S			Source:Sector Conditional Grant (Non-W		4,306
LCII: Tokora	LCI: Not Specified	Nadip P/S			Source:Sector Conditional Grant (Non-W		3,362
Total LCIII: Loregae		LCIV: Chekwii					17,293
LCII: Loregae	LCI: Not Specified	Loregae P/S			Source:Sector Conditional Grant (Non-W		3,694
LCII: Loreng	LCI: Not Specified	Aoyareng P/S			Source:Sector Conditional Grant (Non-W		1,681
LCII: Loreng	LCI: Not Specified	Loreng P/S			Source:Sector Conditional Grant (Non-W		2,858
LCII: Nakaale	LCI: Not Specified	Nakaale P/S			Source:Sector Conditional Grant (Non-W		2,968
LCII: Nakaale	LCI: Not Specified	Alamachar P/S			Source:Sector Conditional Grant (Non-W		1,464
LCII: Naturum	LCI: Not Specified	Napiananya P/S			Source:Sector Conditional Grant (Non-W		4,628
Total LCIII: Moruuta		LCIV: Chekwii					9,726
LCII: Katabok	LCI: Not Specified	Lemusui P/S			Source:Sector Conditional Grant (Non-W		4,338
LCII: Katabok	LCI: Not Specified	Doo P/S			Source:Sector Conditional Grant (Non-W		3,371
LCII: Moruuta	LCI: Not Specified	Moruuta P/S			Source:Sector Conditional Grant (Non-W		2,017
Total LCIII: Nakapiripirit Town Council		LCIV: Chekwii					7,685
LCII: Katanga/Nangoromit	LCI: Not Specified	Nakapiripirit P/S			Source:Sector Conditional Grant (Non-W		3,211
LCII: Lobuneit/Lokona	LCI: Not Specified	Namorotot P/S			Source:Sector Conditional Grant (Non-W		4,474
Total LCIII: Namalu		LCIV: Chekwii					39,152
LCII: Kaiku	LCI: Not Specified	Amaler P/S			Source:Sector Conditional Grant (Non-W		3,026
LCII: Kaiku	LCI: Not Specified	Kaiku P/S			Source:Sector Conditional Grant (Non-W		4,593
LCII: Kokuwam	LCI: Not Specified	Namatata P/S			Source:Sector Conditional Grant (Non-W		3,194
LCII: Kokuwam	LCI: Not Specified	Namalu Mixed P/S			Source:Sector Conditional Grant (Non-W		8,258
LCII: Lokatapan	LCI: Not Specified	Lobulepeded P/S			Source:Sector Conditional Grant (Non-W		3,633
LCII: Lokatapan	LCI: Not Specified	Lomorunyangae P/S			Source:Sector Conditional Grant (Non-W		3,717
LCII: Lokatapan	LCI: Not Specified	St. Marys Girls P/S			Source:Sector Conditional Grant (Non-W		9,957
LCII: Loperot	LCI: Not Specified	Lomorimor P/S			Source:Sector Conditional Grant (Non-W		2,774
Total LCIII: Lolachat		LCIV: Pian					19,788
LCII: Lorukumo	LCI: Not Specified	Lorukumo P/S			Source:Sector Conditional Grant (Non-W		1,689
LCII: Lorukumo	LCI: Not Specified	Domoye P/S			Source:Sector Conditional Grant (Non-W		3,270
LCII: Lotaruk	LCI: Not Specified	Lolele P/S			Source:Sector Conditional Grant (Non-W		1,765
LCII: Lotaruk	LCI: Not Specified	Kagata P/S			Source:Sector Conditional Grant (Non-W		1,513
LCII: Lotaruk	LCI: Not Specified	Lolachat P/S			Source:Sector Conditional Grant (Non-W		4,477
LCII: Nakuri	LCI: Not Specified	Nakuri P/S			Source:Sector Conditional Grant (Non-W		2,790
LCII: Natirae	LCI: Not Specified	Natirae P/S			Source:Sector Conditional Grant (Non-W		1,638
LCII: Sakale	LCI: Not Specified	Sakale P/S			Source:Sector Conditional Grant (Non-W		2,648
Total LCIII: Lorengedwat		LCIV: Pian					12,721
LCII: Kamaturu	LCI: Not Specified	Kamaturu P/S			Source:Sector Conditional Grant (Non-W		5,726
LCII: Narisae	LCI: Not Specified	Lorengedwat P/S			Source:Sector Conditional Grant (Non-W		4,138
LCII: Nathinyonoit	LCI: Not Specified	Naweeet P/S			Source:Sector Conditional Grant (Non-W		2,858
Total LCIII: Nabilatuk		LCIV: Pian					28,099
LCII: Acegeretolim	LCI: Not Specified	Acegeretolim P/S			Source:Sector Conditional Grant (Non-W		6,164
LCII: Acegeretolim	LCI: Not Specified	Cucu P/S			Source:Sector Conditional Grant (Non-W		3,540
LCII: Kalokwameri	LCI: Not Specified	Napongae P/S			Source:Sector Conditional Grant (Non-W		1,499
LCII: Kosike	LCI: Not Specified	Kosike P/S			Source:Sector Conditional Grant (Non-W		2,017
LCII: Lokaala	LCI: Not Specified	Lokaala P/S			Source:Sector Conditional Grant (Non-W		3,614
LCII: Moruangibuin	LCI: Not Specified	Nabilatuk T/Ship			Source:Sector Conditional Grant (Non-W		8,659
LCII: Nakobekobe	LCI: Not Specified	Natapararengan P/S			Source:Sector Conditional Grant (Non-W		2,606
Total Cost of Output 078151:		0	3,757,756	152,211	0	0	3,909,967
Total Cost of Lower Local Services		0	3,757,756	152,211	0	0	3,909,967

Vote: 543 Nakapiripirit District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	3,802,823					0
Total Cost of Output 078101:		3,802,823					0
Total Cost of Higher LG Services		3,802,823					0
Capital Purchases							
Output:078180 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	136,751	0	136,751
Total LCIII: Loregae		LCIV: Chekwii					68,375
LCII: Naturum	LCI: Not Specified	Construction of Classroom block in Napiananya P/S		Source:Development Grant			68,375
Total LCIII: Nakapiripirit Town Council		LCIV: Chekwii					68,375
LCII: Lobuneit/Lokona	LCI: Not Specified	Construction of Classroom block in Namorotot P/S		Source:Development Grant			68,375
Total Cost of Output 078180:		0	0	0	136,751	0	136,751
Output:078181 Latrine construction and rehabilitation							
312104	Other Structures	0	0	0	45,000	0	45,000
Total LCIII: Namalu		LCIV: Chekwii					15,000
LCII: Loperot	LCI: Not Specified	Construction of pit latrine in Lomorimor P/S		Source:Development Grant			15,000
Total LCIII: Lolachat		LCIV: Pian					30,000
LCII: Lorukumo	LCI: Not Specified	Construction of pit latrine in Lorukumo P/S		Source:Development Grant			15,000
LCII: Lotaruk	LCI: Not Specified	Construction of pit Latrine in Lolele P/S		Source:Development Grant			15,000
Total Cost of Output 078181:		0	0	0	45,000	0	45,000
Output:078182 Teacher house construction and rehabilitation							
312102	Residential Buildings	0	0	0	200,000	0	200,000
Total LCIII: Namalu		LCIV: Chekwii					100,000
LCII: Loperot	LCI: Not Specified	Construction of teachers house in Lomorimor P/S		Source:Development Grant			100,000
Total LCIII: Lolachat		LCIV: Pian					100,000
LCII: Natirae	LCI: Not Specified	Construction of teachers house in Natirae P/S		Source:Development Grant			100,000
Total Cost of Output 078182:		0	0	0	200,000	0	200,000
Total Cost of Capital Purchases		0	0	0	381,751	0	381,751
Total Cost of function Pre-Primary and Primary Education		3,802,823	3,757,756	152,211	381,751	0	4,291,717

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)							
263104	Transfers to other govt. units (Current)	0	0	130,338	0	0	130,338
Total LCIII: Loregae		LCIV: Chekwii					27,956
LCII: Nakaale	LCI: Not Specified	NAMALU SEED.S.S		Source:Sector Conditional Grant (Non-W			27,956
Total LCIII: Nakapiripirit Town Council		LCIV: Chekwii					29,547
LCII: Lobulio/Lomu	LCI: Not Specified	NAKAPIRIPIRIT SEED.S.S		Source:Sector Conditional Grant (Non-W			29,547
Total LCIII: Lorengedwat		LCIV: Pian					41,780
LCII: Narisae	LCI: Not Specified	ST KIZITO S.S.S. LORENGEDWAT		Source:Sector Conditional Grant (Non-W			41,780
Total LCIII: Nabilatuk		LCIV: Pian					31,055
LCII: Acegeretolim	LCI: Not Specified	ARENGESIEP S.S.		Source:Sector Conditional Grant (Non-W			31,055
263366	Sector Conditional Grant (Wage)	0	269,106	0	0	0	269,106
Total LCIII: Nakapiripirit Town Council		LCIV: Chekwii					269,106
LCII: Katanga/Nangoromit	LCI: Not Specified	Transfer for Secondary teachers' salaries		Source:Sector Conditional Grant (Wage)			269,106
Total Cost of Output 078251:		0	269,106	130,338	0	0	399,444
Total Cost of Lower Local Services		0	269,106	130,338	0	0	399,444
Higher LG Services							
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	391,185					0
Total Cost of Output 078201:		391,185					0

Vote: 543 Nakapiripirit District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Higher LG Services	391,185					0
Total Cost of function Secondary Education	391,185	269,106	130,338	0	0	399,444

LG Function 0783 Skills Development

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)						
263104 Transfers to other govt. units (Current)	0	0	134,200	0	0	134,200
Total LCIII: Nakapiripirit Town Council						134,200
LCIV: Chekwii						
LCII: Katanga/Nangoromit LCI: Not Specified	Conditional grant (Non wage) transfer to Nakapiripiri			Source:Sector Conditional Grant (Non-W		
263366 Sector Conditional Grant (Wage)	0	77,013	0	0	0	77,013
Total LCIII: Nakapiripirit Town Council						77,013
LCIV: Chekwii						
LCII: Katanga/Nangoromit LCI: Not Specified	Transfer to Nakapiripirit Tertiary Institution for staff			Source:Sector Conditional Grant (Wage)		
Total Cost of Output 078351:	0	77,013	134,200	0	0	211,213
Total Cost of Lower Local Services	0	77,013	134,200	0	0	211,213
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services						
211101 General Staff Salaries	171,765					0
Total Cost of Output 078301:	171,765					0
Total Cost of Higher LG Services	171,765					0
Total Cost of function Skills Development	171,765	77,013	134,200	0	0	211,213

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	54,218	54,218				54,218
213002 Incapacity, death benefits and funeral expenses	1,600		1,500			1,500
221002 Workshops and Seminars	178,789		3,000		263,595	266,595
221008 Computer supplies and Information Technology (IT)	0		1,500			1,500
221009 Welfare and Entertainment	1,000		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012 Small Office Equipment	0		150			150
221014 Bank Charges and other Bank related costs	2,400		1,200			1,200
227001 Travel inland	21,996			20,000		20,000
227004 Fuel, Lubricants and Oils	3,000		5,096			5,096
228002 Maintenance - Vehicles	0		26,618			26,618
Total Cost of Output 078401:	265,003	54,218	42,564	20,000	263,595	380,377
Output:078402 Monitoring and Supervision of Primary & secondary Education						
227001 Travel inland	16,434			12,000		12,000
Total Cost of Output 078402:	16,434			12,000		12,000
Output:078403 Sports Development services						
221002 Workshops and Seminars	11,988				80,000	80,000
227001 Travel inland	0		10,000			10,000
Total Cost of Output 078403:	11,988		10,000		80,000	90,000
Total Cost of Higher LG Services	293,425	54,218	52,564	32,000	343,595	482,377
Total Cost of function Education & Sports Management and Inspection	293,425	54,218	52,564	32,000	343,595	482,377

LG Function 0785 Special Needs Education

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

Vote: 543 Nakapiripirit District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>							
221002 Workshops and Seminars		5,000					0
227001 Travel inland		0		5,000			5,000
	<i>Total Cost of Output 078501:</i>	<i>5,000</i>		<i>5,000</i>			<i>5,000</i>
	Total Cost of Higher LG Services	5,000		5,000			5,000
	Total Cost of function Special Needs Education	5,000		5,000			5,000
Total Cost of Education		4,664,198	4,158,093	474,313	413,751	343,595	5,389,752

Vote: 543 Nakapiripirit District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	116,642	74,977	738,844
District Unconditional Grant (Non-Wage)	20,000	0	
District Unconditional Grant (Wage)	86,642	74,977	86,642
Locally Raised Revenues	10,000	0	
Sector Conditional Grant (Non-Wage)		0	652,202
<i>Development Revenues</i>	1,749,659	980,663	300,000
Development Grant	634,255	634,255	
District Discretionary Development Equalization Grant	42,000	0	300,000
Other Transfers from Central Government	1,073,404	346,407	
Total Revenues	1,866,301	1,055,640	1,038,844
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	116,642	80,876	738,844
Wage	86,642	80,876	86,642
Non Wage	30,000	0	652,202
<i>Development Expenditure</i>	1,749,659	878,160	300,000
Domestic Development	1,749,659	878,159,955	300,000
Donor Development		0	0
Total Expenditure	1,866,301	959,036	1,038,844

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048158 District Roads Maintenance (URF)</i>						
263206 Other Capital grants	0	0	571,953	0	0	571,953
Total LCIII: Kakomongole						26,536
LCII: Tokora	LCI: Not Specified	Routine maintenace of Kakomongole Junction - Natu		Source:Other Transfers from Central Gov		26,536
Total LCIII: Loregae						227,868
LCII: Loreng	LCI: Not Specified	Routine maintenace of Namalu-Loreng Road 18 km		Source:Other Transfers from Central Gov		27,868
LCII: Loreng	LCI: Not Specified	Periodic maintenace of Namalu _ Loreng Road		Source:Other Transfers from Central Gov		200,000
Total LCIII: Nakapiripirit Town Council						213,902
LCII: Katanga/Nangoromit	LCI: Not Specified	District Road Committee Operation		Source:Other Transfers from Central Gov		10,000
LCII: Katanga/Nangoromit	LCI: Not Specified	Training of Gangs		Source:Other Transfers from Central Gov		5,000
LCII: Katanga/Nangoromit	LCI: Not Specified	Equipment Repairs		Source:Other Transfers from Central Gov		198,902
Total LCIII: Namalu						103,647
LCII: Kaiku	LCI: Not Specified	Routine maintenace of Namalu-Kaiku Road 6 km		Source:Other Transfers from Central Gov		6,439
LCII: Lokatapan	LCI: Not Specified	Routine maintenace of Namalu-Nabulenger Road 6 k		Source:Other Transfers from Central Gov		8,768
LCII: Loperot	LCI: Not Specified	Routine maintenace of Nakapiripirit-Tokora Road 11		Source:Other Transfers from Central Gov		12,137
LCII: Loperot	LCI: Not Specified	Periodic Maintenance of Namalu-Nabulenger Road		Source:Other Transfers from Central Gov		76,303
Total Cost of Output 048158:		0	0	571,953	0	0
<i>Output:048160 PRDP-District and Community Access Road Maintenance</i>						
263203 District Discretionary Development Equalization Grants		0	0	0	300,000	0
Total LCIII: Namalu						300,000
LCII: Loperot	LCI: Not Specified	Periodic maintenace of Nabilatuk - Nabwal Road 15		Source:District Discretionary Developme		300,000
Total Cost of Output 048160:		0	0	0	300,000	0

Vote: 543 Nakapiripirit District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Lower Local Services	0	0	571,953	300,000	0	871,953
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048101 Operation of District Roads Office</i>						
211101 General Staff Salaries	86,642	86,642				86,642
221002 Workshops and Seminars	0		10,000			10,000
221008 Computer supplies and Information Technology (IT)	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221012 Small Office Equipment	0		140			140
221014 Bank Charges and other Bank related costs	0		1,800			1,800
223005 Electricity	0		800			800
224004 Cleaning and Sanitation	0		400			400
227001 Travel inland	30,000		10,000			10,000
227004 Fuel, Lubricants and Oils	0		15,000			15,000
228002 Maintenance - Vehicles	0		20,000			20,000
228003 Maintenance – Machinery, Equipment & Furniture	0		18,609			18,609
<i>Total Cost of Output 048101:</i>	116,642	86,642	80,249			166,891
Total Cost of Higher LG Services	116,642	86,642	80,249			166,891
Total Cost of function District, Urban and Community Access Roads	116,642	86,642	652,202	300,000	0	1,038,844
Total Cost of Roads and Engineering	116,642	86,642	652,202	300,000	0	1,038,844

Vote: 543 Nakapiripirit 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>	44,881	27,292	83,853
District Unconditional Grant (Wage)	34,881	27,292	34,881
Locally Raised Revenues	10,000	0	
Sector Conditional Grant (Non-Wage)	0	0	48,972
<i>Development Revenues</i>	964,556	1,015,732	1,087,883
Development Grant	825,709	825,709	561,883
Donor Funding	116,847	8,608	504,000
Transitional Development Grant	22,000	16,500	22,000
Unspent balances – Other Government Transfers		164,914	
Total Revenues	1,009,437	1,043,024	1,171,736
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,881	41,913	83,853
Wage	34,881	27,292	34,881
Non Wage	32,000	14,621	48,972
<i>Development Expenditure</i>	942,556	270,164	1,087,883
Domestic Development	825,709	261,556.346	583,883
Donor Development	116,847	8,608	504,000
Total Expenditure	1,009,437	312,078	1,171,736

(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	34,881	34,881				34,881
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,960			8,160		8,160
221001 Advertising and Public Relations	5,000			5,946		5,946
221002 Workshops and Seminars	2,280		9,650			9,650
221003 Staff Training	0			3,343		3,343
221008 Computer supplies and Information Technology (IT)	3,500		1,700			1,700
221009 Welfare and Entertainment	3,920		1,000			1,000
221014 Bank Charges and other Bank related costs	1,200		1,200			1,200
224004 Cleaning and Sanitation	0		1,520			1,520
227001 Travel inland	17,960		4,240			4,240
227004 Fuel, Lubricants and Oils	7,897		7,808			7,808
228001 Maintenance - Civil	0			40,858		40,858
228002 Maintenance - Vehicles	0		5,808			5,808
228003 Maintenance – Machinery, Equipment & Furniture	1,600					0
273102 Incapacity, death benefits and funeral expenses	0		500			500
Total Cost of Output 098101:	103,198	34,881	33,426	58,307		126,614
<i>Output:098102 Supervision, monitoring and coordination</i>						
221001 Advertising and Public Relations	5,000					0
221002 Workshops and Seminars	4,056					0

Vote: 543 Nakapiripirit District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	4,324			13,380		13,380
Total Cost of Output 098102:		13,380			13,380		13,380
Output:098103 Support for O&M of district water and sanitation							
228003	Maintenance – Machinery, Equipment & Furniture	0			27,100		27,100
228004	Maintenance – Other	27,100					0
Total Cost of Output 098103:		27,100			27,100		27,100
Output:098104 Promotion of Community Based Management							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0			4,540		4,540
221001	Advertising and Public Relations	1,332			10,675		10,675
221002	Workshops and Seminars	130,731				504,000	504,000
Total Cost of Output 098104:		132,063			15,216	504,000	519,216
Output:098105 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	22,000		15,546			15,546
Total Cost of Output 098105:		22,000		15,546			15,546
Total Cost of Higher LG Services		297,740	34,881	48,972	114,003	504,000	701,855
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098180 Construction of public latrines in RGCs							
312104	Other Structures	38,313	0	0	76,626	0	76,626
Total LCIII: Kakomongole		LCIV: Chekwii					38,313
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Construction of Pit latrine in Kakomongole Sub count			<i>Source:Development Grant</i>		38,313
Total LCIII: Namalu		LCIV: Chekwii					38,313
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Pit latrine construction in Namalu Subcounty			<i>Source:Development Grant</i>		38,313
Total Cost of Output 098180:		38,313	0	0	76,626	0	76,626
Output:098183 Borehole drilling and rehabilitation							
312104	Other Structures	49,000	0	0	88,068	0	88,068
Total LCIII: Not Specified		LCIV: Not Specified					88,068
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	16 Boreholes rehabilitated across the district			<i>Source:Not Specified</i>		88,068
Total Cost of Output 098183:		49,000	0	0	88,068	0	88,068
Output:098183p PRDP-Borehole drilling and rehabilitation							
312104	Other Structures	157,884					0
Total Cost of Output 098183p:		157,884					0
Output:098184 Construction of piped water supply system							
312104	Other Structures	466,500	0	0	305,186	0	305,186
Total LCIII: Moruita		LCIV: Chekwii					203,457
<i>LCII: Moruita</i>	<i>LCI: Not Specified</i>	Rahabilitation of piped water systems in Karinga			<i>Source:Development Grant</i>		101,729
<i>LCII: Moruita</i>	<i>LCI: Not Specified</i>	Rahabilitation of piped water systems in Moruita TC			<i>Source:Development Grant</i>		101,729
Total LCIII: Lorengedwat		LCIV: Pian					101,729
<i>LCII: Narisae</i>	<i>LCI: Not Specified</i>	Rahabilitation of piped water systems in Lorengedwat			<i>Source:Development Grant</i>		101,729
Total Cost of Output 098184:		466,500	0	0	305,186	0	305,186
Total Cost of Capital Purchases		711,697	0	0	469,880	0	469,880
Total Cost of function Rural Water Supply and Sanitation		1,009,437	34,881	48,972	583,883	504,000	1,171,736
Total Cost of Water		1,009,437	34,881	48,972	583,883	504,000	1,171,736

Vote: 543 Nakapiripirit District

Workplan 8: Natural Resources

(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>	112,919	35,022	57,109
District Unconditional Grant (Non-Wage)	5,000	0	5,176
District Unconditional Grant (Wage)	30,329	10,004	30,329
Locally Raised Revenues	44,233	0	15,000
Sector Conditional Grant (Non-Wage)	33,357	25,018	6,604
<i>Development Revenues</i>	120,750	10,305	169,066
District Discretionary Development Equalization Grant		0	48,316
Donor Funding	120,750	10,305	120,750
Total Revenues	233,669	45,327	226,175
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	112,919	35,304	57,109
Wage	30,329	17,504	30,329
Non Wage	82,590	17,800	26,780
<i>Development Expenditure</i>	120,750	890	169,066
Domestic Development		0	48,316
Donor Development	120,750	890	120,750
Total Expenditure	233,669	36,194	226,175

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	30,329	30,329				30,329
221002 Workshops and Seminars	0		2,000			2,000
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,000		1,500			1,500
227001 Travel inland	6,000		4,780			4,780
227004 Fuel, Lubricants and Oils	2,259					0
Total Cost of Output 098301:	40,588	30,329	9,280			39,609
Output:098303 Tree Planting and Afforestation						
221002 Workshops and Seminars	20,000			12,000	25,000	37,000
224006 Agricultural Supplies	30,000					0
227001 Travel inland	0			8,786	25,000	33,786
Total Cost of Output 098303:	50,000			20,786	50,000	70,786
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	36,800				36,800	36,800
Total Cost of Output 098304:	36,800				36,800	36,800
Output:098305 Forestry Regulation and Inspection						
221002 Workshops and Seminars	23,400					0
224006 Agricultural Supplies	0				10,150	10,150
227001 Travel inland	0		6,750			6,750
Total Cost of Output 098305:	23,400		6,750		10,150	16,900

Vote: 543 Nakapiripirit 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
Output:098306 Community Training in Wetland management							
221002 Workshops and Seminars	19,000			4,500		11,000	15,500
227001 Travel inland	4,000			2,250			2,250
<i>Total Cost of Output 098306:</i>	23,000			6,750		11,000	17,750
Output:098307 River Bank and Wetland Restoration							
221001 Advertising and Public Relations	12,800						0
221002 Workshops and Seminars	0					10,800	10,800
227001 Travel inland	2,000			4,000			4,000
<i>Total Cost of Output 098307:</i>	14,800			4,000		10,800	14,800
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
221002 Workshops and Seminars	13,000						0
<i>Total Cost of Output 098308p:</i>	13,000						0
Output:098309 Monitoring and Evaluation of Environmental Compliance							
227001 Travel inland	2,000					2,000	2,000
<i>Total Cost of Output 098309:</i>	2,000					2,000	2,000
Output:098309p PRDP-Environmental Enforcement							
227001 Travel inland	10,677						0
<i>Total Cost of Output 098309p:</i>	10,677						0
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
221002 Workshops and Seminars	10,405				10,000		10,000
225001 Consultancy Services- Short term	0				17,530		17,530
<i>Total Cost of Output 098310:</i>	10,405				27,530		27,530
Output:098311 Infrastructure Planning							
221002 Workshops and Seminars	4,000						0
227001 Travel inland	5,000						0
<i>Total Cost of Output 098311:</i>	9,000						0
Total Cost of Higher LG Services	233,669		30,329	26,780	48,316	120,750	226,175
Total Cost of function Natural Resources Management	233,669		30,329	26,780	48,316	120,750	226,175
Total Cost of Natural Resources	233,669		30,329	26,780	48,316	120,750	226,175

Vote: 543 Nakapiripirit 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>	197,594	175,298	209,274
District Unconditional Grant (Non-Wage)	4,000	0	5,351
District Unconditional Grant (Wage)	152,890	90,057	152,890
Locally Raised Revenues		0	9,665
Other Transfers from Central Government		54,714	
Sector Conditional Grant (Non-Wage)	40,703	30,527	41,367
<i>Development Revenues</i>	199,578	78,626	666,355
District Discretionary Development Equalization Grant	79,578	50,340	79,578
Donor Funding	120,000	28,286	196,429
Other Transfers from Central Government		0	386,000
Transitional Development Grant		0	4,348
Total Revenues	397,171	253,924	875,629
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	197,594	180,981	209,274
Wage	152,890	97,241	152,890
Non Wage	44,703	83,741	56,383
<i>Development Expenditure</i>	199,578	30,031	666,355
Domestic Development	79,578	9745	469,926
Donor Development	120,000	20,286	196,429
Total Expenditure	397,171	211,012	875,629

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	152,890	152,890				152,890
221002 Workshops and Seminars	100,000		4,078		161,429	165,507
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221009 Welfare and Entertainment	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		1,700			1,700
221014 Bank Charges and other Bank related costs	1,200		1,000			1,000
227001 Travel inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	339					0
282101 Donations	79,578			79,578		79,578
Total Cost of Output 108101:	335,007	152,890	10,778	79,578	161,429	404,676
Output:108102 Probation and Welfare Support						
227001 Travel inland	2,994		6,000			6,000
Total Cost of Output 108102:	2,994		6,000			6,000
Output:108104 Community Development Services (HLG)						
227001 Travel inland	1,000		2,532			2,532
Total Cost of Output 108104:	1,000		2,532			2,532
Output:108105 Adult Learning						
211103 Allowances	5,000					0

Vote: 543 Nakapiripirit District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002	Workshops and Seminars	2,000		8,000			8,000
221011	Printing, Stationery, Photocopying and Binding	1,001					0
227001	Travel inland	2,000		2,000			2,000
<i>Total Cost of Output 108105:</i>		10,001		10,000			10,000
Output:108107 Gender Mainstreaming							
221002	Workshops and Seminars	0				35,000	35,000
<i>Total Cost of Output 108107:</i>		0				35,000	35,000
Output:108108 Children and Youth Services							
221002	Workshops and Seminars	20,000					0
227001	Travel inland	0			38,600		38,600
282101	Donations	0			347,400		347,400
<i>Total Cost of Output 108108:</i>		20,000			386,000		386,000
Output:108109 Support to Youth Councils							
221002	Workshops and Seminars	1,500		3,650			3,650
227001	Travel inland	2,149					0
<i>Total Cost of Output 108109:</i>		3,649		3,650			3,650
Output:108110 Support to Disabled and the Elderly							
221002	Workshops and Seminars	1,500		3,649	4,348		7,997
227001	Travel inland	1,500		1,221			1,221
282101	Donations	17,871		14,903			14,903
<i>Total Cost of Output 108110:</i>		20,871		19,774	4,348		24,122
Output:108114 Representation on Women's Councils							
221002	Workshops and Seminars	1,500		3,650			3,650
227001	Travel inland	2,149					0
<i>Total Cost of Output 108114:</i>		3,649		3,650			3,650
Total Cost of Higher LG Services		397,171	152,890	56,383	469,926	196,429	875,629
Total Cost of function Community Mobilisation and Empowerment		397,171	152,890	56,383	469,926	196,429	875,629
Total Cost of Community Based Services		397,171	152,890	56,383	469,926	196,429	875,629

Vote: 543 Nakapiripirit 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>	123,863	48,307	68,297
District Unconditional Grant (Non-Wage)	25,115	9,956	35,320
District Unconditional Grant (Wage)	33,091	22,671	23,759
Locally Raised Revenues	9,665	0	9,218
Other Transfers from Central Government	44,000	0	
Support Services Conditional Grant (Non-Wage)	11,992	15,680	
<i>Development Revenues</i>	102,001	26,176	120,053
District Discretionary Development Equalization Grant	39,948	26,176	28,000
Donor Funding	62,053	0	92,053
Total Revenues	225,864	74,483	188,350
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	123,863	48,307	68,297
Wage	23,759	22,671	23,759
Non Wage	100,104	25,636	44,538
<i>Development Expenditure</i>	102,001	26,176	120,053
Domestic Development	39,948	26,176	28,000
Donor Development	62,053	0	92,053
Total Expenditure	225,864	74,483	188,350

(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	23,759	23,759				23,759
211103 Allowances	9,332					0
221002 Workshops and Seminars	62,053				62,053	62,053
221008 Computer supplies and Information Technology (IT)	2,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		3,000			3,000
227001 Travel inland	35,126		11,000	28,000		39,000
228002 Maintenance - Vehicles	8,000		9,471			9,471
Total Cost of Output 138301:	140,271	23,759	24,471	28,000	62,053	138,283
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	15,500		14,977			14,977
Total Cost of Output 138302:	15,500		14,977			14,977
<i>Output:138303 Statistical data collection</i>						
227001 Travel inland	5,000		5,091			5,091
Total Cost of Output 138303:	5,000		5,091			5,091
<i>Output:138304 Demographic data collection</i>						
221002 Workshops and Seminars	48,301				30,000	30,000
Total Cost of Output 138304:	48,301				30,000	30,000
Total Cost of Higher LG Services	209,072	23,759	44,538	28,000	92,053	188,350
Total Cost of function Local Government Planning Services	209,072	23,759	44,538	28,000	92,053	188,350
Total Cost of Planning	209,072	23,759	44,538	28,000	92,053	188,350

Vote: 543 Nakapiripirit 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>	39,608	13,189	30,363
District Unconditional Grant (Non-Wage)	16,000	5,537	16,573
District Unconditional Grant (Wage)	13,790	7,652	13,790
Locally Raised Revenues	3,818	0	0
Support Services Conditional Grant (Non-Wage)	6,000	0	
<i>Development Revenues</i>		0	4,500
District Discretionary Development Equalization Gran		0	4,500
Total Revenues	39,608	13,189	34,863
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	39,608	20,377	30,363
Wage	13,790	14,840	13,790
Non Wage	25,818	5,537	16,573
<i>Development Expenditure</i>	0	0	4,500
Domestic Development		0	4,500
Donor Development		0	0
Total Expenditure	39,608	20,377	34,863

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	13,790	13,790				13,790
213002 Incapacity, death benefits and funeral expenses	325		500			500
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
222003 Information and communications technology (ICT)	2,000					0
227001 Travel inland	7,400		6,000	4,500		10,500
227004 Fuel, Lubricants and Oils	0		1,000			1,000
228003 Maintenance – Machinery, Equipment & Furniture	0		1,225			1,225
Total Cost of Output 148201:	25,515	13,790	11,725	4,500		30,015
<i>Output:148202 Internal Audit</i>						
227001 Travel inland	14,093		4,848			4,848
Total Cost of Output 148202:	14,093		4,848			4,848
Total Cost of Higher LG Services	39,608	13,790	16,573	4,500		34,863
Total Cost of function Internal Audit Services	39,608	13,790	16,573	4,500		34,863
Total Cost of Internal Audit	39,608	13,790	16,573	4,500		34,863

Vote: 543 Nakapiripirit District

C: Status of Arrears

Vote: 543 Nakapiripirit District
