

Vote: 561 Kaliro 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: 561 Kaliro 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	133,865	155,578	148,823
2a. Discretionary Government Transfers	1,180,569	882,486	1,713,340
2b. Conditional Government Transfers	14,093,047	9,127,305	14,312,421
2c. Other Government Transfers	985,010	501,777	430,278
4. Donor Funding	459,800	286,674	481,519
Total Revenues	16,852,291	10,953,820	17,086,380

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	376,832	410,647	1,178,591
2 Finance	120,609	112,574	147,203
3 Statutory Bodies	1,581,892	275,023	466,855
4 Production and Marketing	447,237	236,589	619,311
5 Health	2,067,351	1,470,115	2,193,618
6 Education	10,422,317	7,217,775	10,639,509
7a Roads and Engineering	662,140	298,730	609,854
7b Water	478,512	441,658	573,469
8 Natural Resources	123,936	56,655	132,402
9 Community Based Services	455,681	247,259	422,551
10 Planning	89,204	49,111	111,244
11 Internal Audit	26,581	15,015	30,822
Grand Total	16,852,291	10,831,152	17,125,430
<i>Wage Rec't:</i>	<i>9,758,102</i>	<i>6,788,468</i>	<i>10,535,916</i>
<i>Non Wage Rec't:</i>	<i>5,274,451</i>	<i>2,824,626</i>	<i>4,865,512</i>
<i>Domestic Dev't</i>	<i>1,359,938</i>	<i>931,529</i>	<i>1,242,483</i>
<i>Donor Dev't</i>	<i>459,800</i>	<i>286,528</i>	<i>481,519</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	133,865	155,578	148,823
Locally Raised Revenues	133,865	155,578	148,823
2a. Discretionary Government Transfers	1,180,569	882,486	1,713,340
District Unconditional Grant (Wage)	786,325	595,776	1,137,862
District Unconditional Grant (Non-Wage)	293,424	223,997	466,907
District Discretionary Development Equalization Grant	100,819	62,713	108,571
2b. Conditional Government Transfers	14,093,047	9,127,305	14,312,421
Transitional Development Grant	22,000	16,500	26,348
Support Services Conditional Grant (Non-Wage)	908,281	117,039	
Sector Conditional Grant (Wage)	8,887,411	6,180,127	9,392,272
Sector Conditional Grant (Non-Wage)	2,989,088	2,026,022	3,495,454
Pension for Local Governments	462,543	0	193,267
Gratuity for Local Governments		0	363,625
General Public Service Pension Arrears (Budgeting)		0	96,246
Development Grant	823,724	787,617	745,208
2c. Other Government Transfers	985,010	501,777	430,278
Other Transfers from Central Government	985,010	501,777	430,278
4. Donor Funding	459,800	286,674	481,519
Donor Funding	459,800	286,674	481,519
Total Revenues	16,852,291	10,953,820	17,086,380

Vote: 561 Kaliro 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>	330,659	391,182	1,120,435
District Unconditional Grant (Non-Wage)	113,864	76,912	110,807
District Unconditional Grant (Wage)	148,795	181,728	305,872
General Public Service Pension Arrears (Budgeting)		0	96,246
Gratuity for Local Governments		0	363,625
Locally Raised Revenues	55,065	124,780	50,618
Pension for Local Governments		0	193,267
Support Services Conditional Grant (Non-Wage)	12,934	7,762	
<i>Development Revenues</i>	46,175	21,630	58,156
District Discretionary Development Equalization Gran	42,175	20,422	12,132
District Unconditional Grant (Non-Wage)		0	31,050
Locally Raised Revenues	4,000	0	14,974
Unspent balances – UnConditional Grants		1,208	
Total Revenues	376,834	412,812	1,178,591
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	322,656	390,912	1,120,435
Wage	148,795	181,728	305,872
Non Wage	173,862	209,184	814,564
<i>Development Expenditure</i>	54,175	19,735	58,156
Domestic Development	54,175	19734.885	58,156
Donor Development		0	0
Total Expenditure	376,831	410,647	1,178,591

(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	148,795	305,872				305,872
213001 Medical expenses (To employees)	3,000		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	4,000		4,000			4,000
221001 Advertising and Public Relations	3,000		18,000			18,000
221002 Workshops and Seminars	2,000					0
221007 Books, Periodicals & Newspapers	1,000		0			0
221008 Computer supplies and Information Technology (IT)	3,000		2,000			2,000
221009 Welfare and Entertainment	3,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	3,500		4,000			4,000
221012 Small Office Equipment	1,000		1,000	1,248		2,248
221013 Bad Debts	35,392					0
221017 Subscriptions	1,000					0
222001 Telecommunications	1,000		1,000			1,000

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
223003 Rent – (Produced Assets) to private entities	4,000					0
223004 Guard and Security services	6,000		6,000			6,000
223005 Electricity	4,000		5,000			5,000
227001 Travel inland	41,118		30,720			30,720
227002 Travel abroad	0		4,000			4,000
228001 Maintenance - Civil	0		2,000			2,000
228002 Maintenance - Vehicles	10,000					0
282101 Donations	0		8,160			8,160
Total Cost of Output 138101:	274,805	305,872	91,880	1,248		399,000
Output:138102 Human Resource Management Services						
212103 Pension for Teachers	0		653,138			653,138
221003 Staff Training	23,115			10,858		10,858
221008 Computer supplies and Information Technology (IT)	2,000					0
221011 Printing, Stationery, Photocopying and Binding	10,966					0
227001 Travel inland	4,600					0
Total Cost of Output 138102:	40,681		653,138	10,858		663,995
Output:138104 Supervision of Sub County programme implementation						
213001 Medical expenses (To employees)	3,000					0
221001 Advertising and Public Relations	2,000					0
221002 Workshops and Seminars	675					0
221007 Books, Periodicals & Newspapers	400					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
222001 Telecommunications	1,000					0
227001 Travel inland	10,000		20,000			20,000
Total Cost of Output 138104:	19,075		20,000			20,000
Output:138105 Public Information Dissemination						
221011 Printing, Stationery, Photocopying and Binding	1,000					0
222003 Information and communications technology (ICT)	7,000					0
227001 Travel inland	1,210					0
Total Cost of Output 138105:	9,210					0
Output:138108 Assets and Facilities Management						
227001 Travel inland	3,000		8,000			8,000
Total Cost of Output 138108:	3,000		8,000			8,000
Output:138109 Payroll and Human Resource Management Systems						
221011 Printing, Stationery, Photocopying and Binding	0		14,000			14,000
221012 Small Office Equipment	0			4,800		4,800
227001 Travel inland	0		7,126			7,126
Total Cost of Output 138109:	0		21,126	4,800		25,926
Output:138111 Records Management Services						
221008 Computer supplies and Information Technology (IT)	0			3,000		3,000
221011 Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
221012 Small Office Equipment	0		200	600		800
227001 Travel inland	1,000		2,200			2,200
228003 Maintenance – Machinery, Equipment & Furniture	0			3,650		3,650
228004 Maintenance – Other	0			1,800		1,800
Total Cost of Output 138111:	2,000		4,400	9,050		13,450
Output:138112 Information collection and management						
221008 Computer supplies and Information Technology (IT)	2,560		1,486			1,486

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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
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
222001 Telecommunications	0			3,200		3,200
227001 Travel inland	0		2,214			2,214
Total Cost of Output 138112:	2,560		5,700	3,200		8,900
Output:138113 Procurement Services						
211103 Allowances	0		420			420
221001 Advertising and Public Relations	0		6,500			6,500
221008 Computer supplies and Information Technology (IT)	0			3,000		3,000
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012 Small Office Equipment	0		400			400
227001 Travel inland	2,000		1,000			1,000
Total Cost of Output 138113:	4,000		10,320	3,000		13,320
Total Cost of Higher LG Services	355,331	305,872	814,564	32,156		1,152,592
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	16,000	0	16,000
Total LCIII: Kaliro T/C						16,000
<i>LCII: Not Specified</i>	<i>LCI: District Hqtrs</i>	<i>Construct 5 stance Pit Latrine for administration bloc</i>			<i>Source:District Unconditional Grant (No</i>	<i>16,000</i>
312203 Furniture & Fixtures	0	0	0	10,000	0	10,000
Total LCIII: Kaliro T/C						10,000
<i>LCII: Bukumankoola</i>	<i>LCI: District Hqtrs</i>	<i>Procure furniture</i>			<i>Source:Locally Raised Revenues</i>	<i>10,000</i>
Total Cost of Output 138172:	0	0	0	26,000	0	26,000
Output:138176 Office and IT Equipment (including Software)						
314203 Finished goods	3,100					0
Total Cost of Output 138176:	3,100					0
Total Cost of Capital Purchases	3,100	0	0	26,000	0	26,000
Total Cost of function District and Urban Administration	358,431	305,872	814,564	58,156	0	1,178,592
Total Cost of Administration	358,431	305,872	814,564	58,156	0	1,178,592

Vote: 561 Kaliro 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>	112,107	112,594	138,203
District Unconditional Grant (Non-Wage)	12,104	44,336	40,800
District Unconditional Grant (Wage)	87,403	64,119	87,403
Locally Raised Revenues	11,000	3,174	10,000
Support Services Conditional Grant (Non-Wage)	1,600	965	
<i>Development Revenues</i>	8,500	0	9,000
District Discretionary Development Equalization Grant		0	1,000
Locally Raised Revenues	8,500	0	8,000
Total Revenues	120,607	112,594	147,203
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	112,109	112,574	138,203
Wage	87,403	64,118	93,186
Non Wage	24,706	48,456	45,017
<i>Development Expenditure</i>	8,500	0	9,000
Domestic Development	8,500	0	9,000
Donor Development		0	0
Total Expenditure	120,609	112,574	147,203

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	87,403	93,186				93,186
221008 Computer supplies and Information Technology (IT)	2,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,384		4,000			4,000
221012 Small Office Equipment	500					0
223005 Electricity	0		2,200			2,200
227001 Travel inland	0		9,217			9,217
Total Cost of Output 148101:	92,287	93,186	16,417			109,603
<i>Output:148102 Revenue Management and Collection Services</i>						
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001 Travel inland	5,000		4,000			4,000
Total Cost of Output 148102:	5,000		6,000			6,000
<i>Output:148103 Budgeting and Planning Services</i>						
221008 Computer supplies and Information Technology (IT)	600		2,000			2,000
221009 Welfare and Entertainment	1,400					0
221011 Printing, Stationery, Photocopying and Binding	2,000		1,000			1,000
227001 Travel inland	1,336		1,000			1,000
Total Cost of Output 148103:	5,336		4,000			4,000
<i>Output:148104 LG Expenditure management Services</i>						
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001 Travel inland	5,000		3,000			3,000

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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 148104:		5,000		4,000			4,000
Output:148105 LG Accounting Services							
221011	Printing, Stationery, Photocopying and Binding	2,000					0
221014	Bank Charges and other Bank related costs	0		850			850
227001	Travel inland	2,484		8,750			8,750
Total Cost of Output 148105:		4,484		9,600			9,600
Output:148108 Sector Management and Monitoring							
227001	Travel inland	0		5,000			5,000
Total Cost of Output 148108:		0		5,000			5,000
Total Cost of Higher LG Services		112,107	93,186	45,017			138,203
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148172 Administrative Capital							
312203	Furniture & Fixtures	0	0	0	1,000	0	1,000
Total LCIII: Kaliro T/C		LCIV: Bulamogi		Source:District Discretionary Developme			1,000
LCII: Bukumankoola	LCI: District Hqtrs	Procure furniture					1,000
312211	Office Equipment	0	0	0	4,000	0	4,000
Total LCIII: Kaliro T/C		LCIV: Bulamogi		Source:Locally Raised Revenues			4,000
LCII: Bukumankoola	LCI: Not Specified	Procure Generators and stablisers					4,000
312213	ICT Equipment	0	0	0	4,000	0	4,000
Total LCIII: Kaliro T/C		LCIV: Bulamogi		Source:Locally Raised Revenues			4,000
LCII: Bukumankoola	LCI: Not Specified	procure computers and printer					4,000
Total Cost of Output 148172:		0	0	0	9,000	0	9,000
Total Cost of Capital Purchases		0	0	0	9,000	0	9,000
Total Cost of function Financial Management and Accountability(LG)		112,107	93,186	45,017	9,000	0	147,203
Total Cost of Finance		112,107	93,186	45,017	9,000	0	147,203

Vote: 561 Kaliro District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,092,948	277,686	457,255
District Unconditional Grant (Non-Wage)	102,800	79,348	239,300
District Unconditional Grant (Wage)	110,323	79,368	195,955
Locally Raised Revenues	4,470	26,523	22,000
Support Services Conditional Grant (Non-Wage)	875,355	92,447	
<i>Development Revenues</i>	26,400	913	9,600
District Discretionary Development Equalization Grant	1,400	913	4,600
District Unconditional Grant (Non-Wage)		0	5,000
Locally Raised Revenues	25,000	0	
Total Revenues	1,119,348	278,599	466,855
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,555,492	274,110	457,255
Wage	194,689	81,908	195,955
Non Wage	1,360,803	192,202	261,300
<i>Development Expenditure</i>	26,400	913	9,600
Domestic Development	26,400	913	9,600
Donor Development		0	0
Total Expenditure	1,581,892	275,023	466,855

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	194,689	195,955				195,955
211103 Allowances	16,413		32,000			32,000
213001 Medical expenses (To employees)	2,080		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	2,001		2,000			2,000
221001 Advertising and Public Relations	876		1,000			1,000
221007 Books, Periodicals & Newspapers	0		500			500
221008 Computer supplies and Information Technology (IT)	4,860		1,500			1,500
221009 Welfare and Entertainment	3,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	3,000		2,000			2,000
221012 Small Office Equipment	1,000					0
221017 Subscriptions	500		500			500
222001 Telecommunications	865		500			500
227001 Travel inland	51,025		127,117			127,117
282101 Donations	4,926					0
Total Cost of Output 138201:	285,235	195,955	172,117			368,072
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	3,000					0
221008 Computer supplies and Information Technology (IT)	3,000					0
221011 Printing, Stationery, Photocopying and Binding	1,500					0

Vote: 561 Kaliro District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227001	Travel inland	1,000		5,786			5,786	
Total Cost of Output 138202:		8,500		5,786			5,786	
Output:138203 LG staff recruitment services								
211103	Allowances	15,640		15,640			15,640	
212102	Pension for General Civil Service	739,776					0	
212103	Pension for Teachers	462,543					0	
212105	Pension for Local Governments	0		5,400			5,400	
221001	Advertising and Public Relations	3,350		3,350			3,350	
221007	Books, Periodicals & Newspapers	400		4,000			4,000	
221008	Computer supplies and Information Technology (IT)	484		484			484	
221011	Printing, Stationery, Photocopying and Binding	2,224		2,224			2,224	
222001	Telecommunications	500		500			500	
223005	Electricity	1,000		1,000			1,000	
227001	Travel inland	3,365		2,865			2,865	
Total Cost of Output 138203:		1,229,282		35,463			35,463	
Output:138204 LG Land management services								
211103	Allowances	3,000		3,200			3,200	
221009	Welfare and Entertainment	500		500			500	
221011	Printing, Stationery, Photocopying and Binding	854		481			481	
222001	Telecommunications	500		500			500	
226002	Licenses	2,920					0	
227001	Travel inland	0		3,093			3,093	
Total Cost of Output 138204:		7,774		7,774			7,774	
Output:138205 LG Financial Accountability								
211103	Allowances	7,000		7,000			7,000	
221001	Advertising and Public Relations	200		200			200	
221009	Welfare and Entertainment	1,000		1,000			1,000	
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000	
221012	Small Office Equipment	1,381		381			381	
222001	Telecommunications	1,000					0	
227001	Travel inland	3,980		4,979			4,979	
Total Cost of Output 138205:		15,561		14,560			14,560	
Output:138206 LG Political and executive oversight								
211104	Statutory salaries	0		2,000	1,600		3,600	
227001	Travel inland	5,540					0	
Total Cost of Output 138206:		5,540		2,000	1,600		3,600	
Output:138207 Standing Committees Services								
211103	Allowances	12,000		23,600			23,600	
Total Cost of Output 138207:		12,000		23,600			23,600	
Total Cost of Higher LG Services		1,563,892	195,955	261,300	1,600		458,855	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138272 Administrative Capital								
312203	Furniture & Fixtures	0	0	0	5,000	0	5,000	
Total LCIII: Kaliro T/C		LCIV: Bulamogi						5,000
<i>LCII: Bukumankoola LCI: District Hqtrs</i>		<i>Furniture for Council Offices</i>			<i>Source:District Unconditional Grant (No</i>			<i>5,000</i>
312213	ICT Equipment	0	0	0	3,000	0	3,000	
Total LCIII: Kaliro T/C		LCIV: Bulamogi						3,000
<i>LCII: Bukumankoola LCI: District Hqtrs</i>		<i>procure a laptop for Procurement Unit</i>			<i>Source:District Discretionary Developme</i>			<i>3,000</i>
Total Cost of Output 138272:		0	0	0	8,000	0	8,000	

Vote: 561 Kaliro District**Workplan 3: Statutory Bodies**

<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:138276 Office and IT Equipment (including Software)						
314203 Finished goods	4,000					0
<i>Total Cost of Output 138276:</i>	4,000					0
Output:138279 Other Capital						
314203 Finished goods	3,000					0
<i>Total Cost of Output 138279:</i>	3,000					0
Total Cost of Capital Purchases	7,000	0	0	8,000	0	8,000
Total Cost of function Local Statutory Bodies	1,570,892	195,955	261,300	9,600	0	466,855
Total Cost of Statutory Bodies	1,570,892	195,955	261,300	9,600	0	466,855

Vote: 561 Kaliro 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>	355,129	192,558	540,429
District Unconditional Grant (Non-Wage)	9,245	1,500	4,000
District Unconditional Grant (Wage)	129,843	77,551	129,843
Locally Raised Revenues	755	0	755
Other Transfers from Central Government		0	11,669
Sector Conditional Grant (Non-Wage)	29,542	49,237	38,895
Sector Conditional Grant (Wage)	185,744	64,049	355,267
Unspent balances – Other Government Transfers		221	
<i>Development Revenues</i>	92,107	57,272	78,881
Development Grant	36,107	0	35,724
District Discretionary Development Equalization Gran	7,000	7,698	19,158
Other Transfers from Central Government	49,000	49,574	24,000
Total Revenues	447,237	249,830	619,311
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	384,536	185,967	540,429
Wage	315,587	141,600	485,110
Non Wage	68,949	44,367	55,319
<i>Development Expenditure</i>	62,700	50,622	78,881
Domestic Development	62,700	50,622.1	78,881
Donor Development		0	0
Total Expenditure	447,236	236,589	619,311

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

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

Output:018151 LLG Extension Services (LLS)

Vote: 561 Kaliro District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	10,320	0	0	10,320
Total LCIII: Budomero		LCIV: Bulamogi					860
LCII: Budomero	LCI: Not Specified	Budomero sub county production department			Source:Sector Conditional Grant (Non-W		860
Total LCIII: Bumanya		LCIV: Bulamogi					860
LCII: Bumanya	LCI: Not Specified	Bumanya sub county production department			Source:Sector Conditional Grant (Non-W		860
Total LCIII: Buyinda		LCIV: Bulamogi					860
LCII: Buyinda	LCI: Not Specified	Buyinda sub county production department			Source:Sector Conditional Grant (Non-W		860
Total LCIII: Gadumire		LCIV: Bulamogi					860
LCII: Gadumire	LCI: Not Specified	Gadumire sub county production department			Source:Sector Conditional Grant (Non-W		860
Total LCIII: Kaliro T/C		LCIV: Bulamogi					860
LCII: Bukumankoola	LCI: Not Specified	Kalro town council production department			Source:Sector Conditional Grant (Non-W		860
Total LCIII: Kasokwe		LCIV: Bulamogi					860
LCII: Kasokwe	LCI: Not Specified	Kasokwe sub county production department			Source:Sector Conditional Grant (Non-W		860
Total LCIII: Kisinda		LCIV: Bulamogi					860
LCII: Kisinda	LCI: Not Specified	Kisinda sub county production department			Source:Sector Conditional Grant (Non-W		860
Total LCIII: Namugongo		LCIV: Bulamogi					860
LCII: Namugongo	LCI: Not Specified	Namugongo sub county production department			Source:Sector Conditional Grant (Non-W		860
Total LCIII: Namwiwa		LCIV: Bulamogi					860
LCII: Namwiwa	LCI: Not Specified	Namwiwa sub county production department			Source:Sector Conditional Grant (Non-W		860
Total LCIII: Bukamba		LCIV: Bulamogi North West					860
LCII: Bukamba	LCI: Not Specified	Bukamba sub county production department			Source:Sector Conditional Grant (Non-W		860
Total LCIII: Nansololo		LCIV: Bulamogi North West					860
LCII: Nansololo	LCI: Not Specified	Nansololo sub county production department			Source:Sector Conditional Grant (Non-W		860
Total LCIII: Nawaikoike		LCIV: Bulamogi North West					860
LCII: Nawaikoike	LCI: Not Specified	Nawaikoike sub county production department			Source:Sector Conditional Grant (Non-W		860
Total Cost of Output 018151:		0	0	10,320	0	0	10,320
Total Cost of Lower Local Services		0	0	10,320	0	0	10,320
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Extension Worker Services							
211101	General Staff Salaries	0	355,267				355,267
Total Cost of Output 018101:		0	355,267				355,267
Total Cost of Higher LG Services		0	355,267				355,267
Total Cost of function Agricultural Extension Services		0	355,267	10,320	0	0	365,587

LG Function 0182 District Production Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	315,587	129,843				129,843
221007	Books, Periodicals & Newspapers	600					0
221008	Computer supplies and Information Technology (IT)	1,000			5,178		5,178
221011	Printing, Stationery, Photocopying and Binding	400		80			80
221012	Small Office Equipment	100		5			5
221014	Bank Charges and other Bank related costs	500		80			80
222001	Telecommunications	0		180			180
222003	Information and communications technology (ICT)	0		180			180
223005	Electricity	400		400			400
223006	Water	60		100			100
224004	Cleaning and Sanitation	100		200			200
224005	Uniforms, Beddings and Protective Gear	150		100			100
227001	Travel inland	6,431		8,816	858		9,673
228001	Maintenance - Civil	5,428					0

Vote: 561 Kaliro 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						
228002 Maintenance - Vehicles	2,000		3,855			3,855
228004 Maintenance – Other	0		195			195
Total Cost of Output 018201:	332,756	129,843	14,191	6,036		150,069
Output:018202 Crop disease control and marketing						
221002 Workshops and Seminars	24,000					0
221011 Printing, Stationery, Photocopying and Binding	650		80			80
221014 Bank Charges and other Bank related costs	0		40			40
222001 Telecommunications	0		180			180
222003 Information and communications technology (ICT)	0		40			40
223005 Electricity	0			2,100		2,100
223006 Water	0			400		400
224006 Agricultural Supplies	3,256			30,400		30,400
227001 Travel inland	4,316		2,960	1,500		4,460
228003 Maintenance – Machinery, Equipment & Furniture	0		200			200
228004 Maintenance – Other	4,000			3,500		3,500
Total Cost of Output 018202:	36,222		3,500	37,900		41,400
Output:018204 Livestock Health and Marketing						
221011 Printing, Stationery, Photocopying and Binding	400		80			80
221012 Small Office Equipment	60					0
221014 Bank Charges and other Bank related costs	0		40			40
222001 Telecommunications	0		180			180
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600					0
224001 Medical and Agricultural supplies	9,299					0
227001 Travel inland	6,348		3,005	1,000		4,005
228003 Maintenance – Machinery, Equipment & Furniture	200		200			200
Total Cost of Output 018204:	16,907		3,505	1,000		4,505
Output:018205 Fisheries regulation						
221011 Printing, Stationery, Photocopying and Binding	222		80			80
221014 Bank Charges and other Bank related costs	0		40			40
222001 Telecommunications	0		180			180
224006 Agricultural Supplies	7,972			7,955		7,955
227001 Travel inland	6,301		3,000	500		3,500
228003 Maintenance – Machinery, Equipment & Furniture	0		200			200
Total Cost of Output 018205:	14,495		3,500	8,455		11,955
Output:018206 Vermin control services						
227001 Travel inland	0		400			400
Total Cost of Output 018206:	0		400			400
Output:018207 Tsetse vector control and commercial insects farm promotion						
221002 Workshops and Seminars	240					0
221011 Printing, Stationery, Photocopying and Binding	162		80			80
221014 Bank Charges and other Bank related costs	0		25			25
222001 Telecommunications	0		80			80
224001 Medical and Agricultural supplies	0			3,800		3,800
224006 Agricultural Supplies	11,525			8,400		8,400
227001 Travel inland	3,929		2,155	1,000		3,155
228003 Maintenance – Machinery, Equipment & Furniture	0		60			60
Total Cost of Output 018207:	15,856		2,400	13,200		15,600
Output:018208 Sector Capacity Development						

Vote: 561 Kaliro 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	
227001	Travel inland	0			2,450		2,450	
Total Cost of Output 018208:		0			2,450		2,450	
Total Cost of Higher LG Services		416,236	129,843	27,496	69,041		226,379	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018282 Slaughter slab construction								
312104	Other Structures	0	0	0	9,841	0	9,841	
Total LCIII: Namwiwa		LCIV: Bulamogi						9,841
LCII: Namwiwa		LCI: Namwiwa town board		Slaughter slab construction		Source: Development Grant		9,841
Total Cost of Output 018282:		0	0	0	9,841	0	9,841	
Total Cost of Capital Purchases		0	0	0	9,841	0	9,841	
Total Cost of function District Production Services		416,236	129,843	27,496	78,881	0	236,220	

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	0		1,200			1,200
221005	Hire of Venue (chairs, projector, etc)	0		600			600
225001	Consultancy Services- Short term	0		690			690
227001	Travel inland	13,179		1,100			1,100
Total Cost of Output 018301:		13,179		3,590			3,590
Output:018302 Enterprise Development Services							
227001	Travel inland	2,000		1,113			1,113
Total Cost of Output 018302:		2,000		1,113			1,113
Output:018303 Market Linkage Services							
221005	Hire of Venue (chairs, projector, etc)	0		490			490
227001	Travel inland	1,000		1,010			1,010
Total Cost of Output 018303:		1,000		1,500			1,500
Output:018304 Cooperatives Mobilisation and Outreach Services							
221011	Printing, Stationery, Photocopying and Binding	0		500			500
225001	Consultancy Services- Short term	0		1,200			1,200
227001	Travel inland	1,752		2,100			2,100
Total Cost of Output 018304:		1,752		3,800			3,800
Output:018305 Tourism Promotional Services							
227001	Travel inland	2,970		300			300
Total Cost of Output 018305:		2,970		300			300
Output:018306 Industrial Development Services							
227001	Travel inland	2,730		1,000			1,000
Total Cost of Output 018306:		2,730		1,000			1,000
Output:018307 Tourism Development							
225001	Consultancy Services- Short term	0		500			500
227001	Travel inland	1,500		700			700
Total Cost of Output 018307:		1,500		1,200			1,200
Output:018309 Sector Management and Monitoring							
221008	Computer supplies and Information Technology (IT)	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		400			400
222003	Information and communications technology (ICT)	0		1,000			1,000
227001	Travel inland	0		1,600			1,600
Total Cost of Output 018309:		0		5,000			5,000
Total Cost of Higher LG Services		25,131		17,503			17,503

Vote: 561 Kaliro District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018372 Administrative Capital						
312104 Other Structures	20					0
<i>Total Cost of Output 018372:</i>	20					0
Output:018376 Office and IT Equipment (including Software)						
314201 Materials and supplies	3,449					0
<i>Total Cost of Output 018376:</i>	3,449					0
Output:018379 Other Capital						
281504 Monitoring, Supervision & Appraisal of capital works	900					0
<i>Total Cost of Output 018379:</i>	900					0
Total Cost of Capital Purchases	4,369					0
Total Cost of function District Commercial Services	29,500		17,503			17,503
Total Cost of Production and Marketing	445,736	485,110	55,319	78,881	0	619,311

Vote: 561 Kaliro 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>	1,602,818	1,153,370	1,737,072
District Unconditional Grant (Non-Wage)	850	0	
District Unconditional Grant (Wage)		0	97,524
Other Transfers from Central Government		0	129,000
Sector Conditional Grant (Non-Wage)	178,731	134,049	178,731
Sector Conditional Grant (Wage)	1,423,237	1,019,321	1,331,817
<i>Development Revenues</i>	464,533	317,550	456,546
Development Grant	31,646	31,646	0
District Discretionary Development Equalization Grant	8,500	0	10,440
Donor Funding	424,387	279,759	446,106
Unspent balances – Conditional Grants		6,146	
Total Revenues	2,067,351	1,470,920	2,193,618
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,601,968	1,153,369	1,737,072
Wage	1,423,237	1,019,321	1,429,341
Non Wage	178,731	134,049	307,731
<i>Development Expenditure</i>	465,383	316,746	456,546
Domestic Development	40,996	37,132.312	10,440
Donor Development	424,387	279,613	446,106
Total Expenditure	2,067,351	1,470,115	2,193,618

(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>								
263367 Sector Conditional Grant (Non-Wage)	0	0	35,200	0	0	35,200		
Total LCIII: Bumanya						3,600		
LCII: Kasuleta	LCI: Not Specified	Transfers to Nabigwali HC II		Source:Sector Conditional Grant (Non-W		3,600		
Total LCIII: Gadumire						3,600		
LCII: Buyuge	LCI: Not Specified	Transfers to Buyuge Flep HC II		Source:Sector Conditional Grant (Non-W		3,600		
Total LCIII: Kaliro T/C						17,200		
LCII: Budini	LCI: Not Specified	Transfer to Budini HC III		Source:Sector Conditional Grant (Non-W		6,800		
LCII: Buyunga	LCI: Not Specified	Transfers to Kaliro Flep HC II		Source:Sector Conditional Grant (Non-W		3,600		
LCII: Buyunga	LCI: Not Specified	Transfer to Dr. Ambrosoli HC III		Source:Sector Conditional Grant (Non-W		6,800		
Total LCIII: Namugongo						3,600		
LCII: Kanankamba	LCI: Not Specified	Transfer to Kanankamba - Bugonza Flep HC II		Source:Sector Conditional Grant (Non-W		3,600		
Total LCIII: Nansololo						3,600		
LCII: Nansololo	LCI: Not Specified	Transfers to Nansololo Flep HCII		Source:Sector Conditional Grant (Non-W		3,600		
Total LCIII: Nawaikoke						3,600		
LCII: Buwanga	LCI: Not Specified	Transfers to Nawampiti DORUDO HC II		Source:Sector Conditional Grant (Non-W		3,600		
		Total Cost of Output 088153:	0	0	35,200	0	0	35,200
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>								

Vote: 561 Kaliro District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates				
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
263366	Sector Conditional Grant (Wage)	0	1,331,817	0	0	0	1,331,817		
Total LCIII: Bumanya		LCIV: Bulamogi					477,682		
LCII: Bumanya	LCI: Not Specified	Transfer to Bumanya HC IV			Source: Sector Conditional Grant (Wage)		477,682		
Total LCIII: Not Specified		LCIV: Bulamogi					662,247		
LCII: Not Specified	LCI: Not Specified	Transfers to Namwiwa HC III			Source: Sector Conditional Grant (Wage)		140,031		
LCII: Not Specified	LCI: Not Specified	Transfers to Namugongo HC III			Source: Sector Conditional Grant (Wage)		142,882		
LCII: Not Specified	LCI: Not Specified	Transfers to Nabikooli HC II			Source: Sector Conditional Grant (Wage)		34,354		
LCII: Not Specified	LCI: Not Specified	Transfers to Kyani Nyanza HC II			Source: Sector Conditional Grant (Wage)		37,269		
LCII: Not Specified	LCI: Not Specified	Transfers to Kasokwe HC II			Source: Sector Conditional Grant (Wage)		57,606		
LCII: Not Specified	LCI: Not Specified	Transfers to Kaliro T/C HC II			Source: Sector Conditional Grant (Wage)		50,548		
LCII: Not Specified	LCI: Not Specified	Transfers to Buyinda HC II			Source: Sector Conditional Grant (Wage)		29,071		
LCII: Not Specified	LCI: Not Specified	Transfers to Budomero HC II			Source: Sector Conditional Grant (Wage)		36,682		
LCII: Not Specified	LCI: Not Specified	Transfer to Gadumire HC III			Source: Sector Conditional Grant (Wage)		133,805		
Total LCIII: Not Specified		LCIV: Bulamogi North West					191,889		
LCII: Not Specified	LCI: Not Specified	Transfers to Nawampiti HC II			Source: Sector Conditional Grant (Wage)		36,602		
LCII: Not Specified	LCI: Not Specified	Transfers to HC III Nawaikoke			Source: Sector Conditional Grant (Wage)		155,286		
263367	Sector Conditional Grant (Non-Wage)	0	0	93,000	0	0	93,000		
Total LCIII: Budomero		LCIV: Bulamogi					3,600		
LCII: Budomero	LCI: Not Specified	Transfers to Budomero HC II			Source: Sector Conditional Grant (Non-W)		3,600		
Total LCIII: Bumanya		LCIV: Bulamogi					40,600		
LCII: Bumanya	LCI: Not Specified	Transfer to Bumanya HC IV			Source: Sector Conditional Grant (Non-W)		37,000		
LCII: Kyani	LCI: Not Specified	Transfers to Kyani Nyanza HC II			Source: Sector Conditional Grant (Non-W)		3,600		
Total LCIII: Buyinda		LCIV: Bulamogi					3,600		
LCII: Buyinda	LCI: Not Specified	Transfers to Buyinda HC II			Source: Sector Conditional Grant (Non-W)		3,600		
Total LCIII: Gadumire		LCIV: Bulamogi					6,800		
LCII: Gadumire	LCI: Not Specified	Transfer to Gadumire HC III			Source: Sector Conditional Grant (Non-W)		6,800		
Total LCIII: Kaliro T/C		LCIV: Bulamogi					3,600		
LCII: Buyunga	LCI: Not Specified	Transfers to Kaliro T/C HC II			Source: Sector Conditional Grant (Non-W)		3,600		
Total LCIII: Kasokwe		LCIV: Bulamogi					3,600		
LCII: Kasokwe	LCI: Not Specified	Transfers to Kasokwe HC II			Source: Sector Conditional Grant (Non-W)		3,600		
Total LCIII: Kisinda		LCIV: Bulamogi					3,600		
LCII: Kisinda	LCI: Not Specified	Transfer to Kisinda HC II			Source: Sector Conditional Grant (Non-W)		3,600		
Total LCIII: Namugongo		LCIV: Bulamogi					10,400		
LCII: Butege	LCI: Not Specified	Transfers to Namugongo HC III			Source: Sector Conditional Grant (Non-W)		6,800		
LCII: Nabikooli	LCI: Not Specified	Transfers to Nabikooli HC II			Source: Sector Conditional Grant (Non-W)		3,600		
Total LCIII: Namwiwa		LCIV: Bulamogi					6,800		
LCII: Namwiwa	LCI: Not Specified	Transfers to Namwiwa HC III			Source: Sector Conditional Grant (Non-W)		6,800		
Total LCIII: Bukamba		LCIV: Bulamogi North West					3,600		
LCII: Nawampiti	LCI: Not Specified	Transfers to Nawampiti HC II			Source: Sector Conditional Grant (Non-W)		3,600		
Total LCIII: Nawaikoke		LCIV: Bulamogi North West					6,800		
LCII: Nawaikoke	LCI: Not Specified	Transfers to HC III Nawaikoke			Source: Sector Conditional Grant (Non-W)		6,800		
		Total Cost of Output 088154:		0	1,331,817	93,000	0	0	1,424,817
		Total Cost of Lower Local Services		0	1,331,817	128,200	0	0	1,460,017
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
Output:088101 Public Health Promotion									
211101	General Staff Salaries	1,423,237	97,524				97,524		
213001	Medical expenses (To employees)	1,000					0		
221001	Advertising and Public Relations	13,880					0		
221002	Workshops and Seminars	19,971					0		
221003	Staff Training	20,047					0		
221005	Hire of Venue (chairs, projector, etc)	12,441					0		
221007	Books, Periodicals & Newspapers	800					0		

Vote: 561 Kaliro District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221008 Computer supplies and Information Technology (IT)	7,481					0
221009 Welfare and Entertainment	728					0
221010 Special Meals and Drinks	21,160					0
221011 Printing, Stationery, Photocopying and Binding	10,916					0
221012 Small Office Equipment	2,000					0
221014 Bank Charges and other Bank related costs	800					0
222001 Telecommunications	2,860					0
222002 Postage and Courier	50					0
223005 Electricity	1,800					0
223006 Water	52					0
224001 Medical and Agricultural supplies	208					0
227001 Travel inland	360,249					0
228001 Maintenance - Civil	51					0
228002 Maintenance - Vehicles	7,246					0
228003 Maintenance – Machinery, Equipment & Furniture	2,100					0
228004 Maintenance – Other	2,000					0
273102 Incapacity, death benefits and funeral expenses	700					0
Total Cost of Output 088101:	1,911,777	97,524				97,524
Total Cost of Higher LG Services	1,911,777	97,524				97,524
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	9,350	0	9,350
Total LCIII: Bumanya						3,150
LCII: Kyani	LCI: Not Specified	LCIV: Bulamogi		Replacement of 3 solar batteries at Kyani HC II		Source: District Discretionary Developme
Total LCIII: Kasokwe						6,200
LCII: Kasokwe	LCI: Not Specified	LCIV: Bulamogi		Procurement and installation of 1 water tanks at Kaso		Source: District Discretionary Developme
Total Cost of Output 088175:	0	0	0	9,350	0	9,350
Total Cost of Capital Purchases	0	0	0	9,350	0	9,350
Total Cost of function Primary Healthcare	1,911,777	1,429,341	128,200	9,350	0	1,566,891

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:088301 Healthcare Management Services						
213001 Medical expenses (To employees)	0		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
221001 Advertising and Public Relations	0				12,880	12,880
221002 Workshops and Seminars	0		1,000		19,471	20,471
221003 Staff Training	0		600		20,000	20,600
221007 Books, Periodicals & Newspapers	0		800			800
221008 Computer supplies and Information Technology (IT)	0		1,200		505	1,705
221009 Welfare and Entertainment	0		500			500
221010 Special Meals and Drinks	0				21,000	21,000
221011 Printing, Stationery, Photocopying and Binding	0		2,000		8,916	10,916
221012 Small Office Equipment	0		2,000			2,000
222001 Telecommunications	0		800		2,000	2,800
222002 Postage and Courier	0		50			50
223005 Electricity	0		1,200			1,200
223006 Water	0		52			52

Vote: 561 Kaliro 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
227001 Travel inland	0		144,943	0	361,334	506,277	
227002 Travel abroad	0		10,240			10,240	
228002 Maintenance - Vehicles	0		8,246			8,246	
228003 Maintenance – Machinery, Equipment & Furniture	0		2,900			2,900	
228004 Maintenance – Other	0			1,090		1,090	
273102 Incapacity, death benefits and funeral expenses	0		1,000			1,000	
<i>Total Cost of Output 088301:</i>		0		179,531	1,090	446,106	626,727
Total Cost of Higher LG Services		0		179,531	1,090	446,106	626,727
Total Cost of function Health Management and Supervision		0		179,531	1,090	446,106	626,727
Total Cost of Health	1,911,777	1,429,341	307,731	10,440	446,106	2,193,618	

Vote: 561 Kaliro District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,072,677	6,963,816	10,400,598
District Unconditional Grant (Non-Wage)	15,830	12,634	12,000
District Unconditional Grant (Wage)	51,258	36,990	51,258
Locally Raised Revenues		528	4,400
Other Transfers from Central Government	8,500	9,093	9,093
Sector Conditional Grant (Non-Wage)	2,718,659	1,796,120	2,618,659
Sector Conditional Grant (Wage)	7,278,430	5,096,757	7,705,188
Unspent balances – Other Government Transfers		11,694	
<i>Development Revenues</i>	349,639	348,423	238,911
Development Grant	339,639	339,639	221,809
District Discretionary Development Equalization Gran	10,000	8,784	13,101
Locally Raised Revenues		0	4,001
Total Revenues	10,422,317	7,312,239	10,639,509
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,071,677	6,963,816	10,400,598
Wage	7,329,688	5,133,709	7,756,446
Non Wage	2,741,989	1,830,107	2,644,152
<i>Development Expenditure</i>	350,639	253,960	238,911
Domestic Development	350,639	253,959.533	238,911
Donor Development		0	0
Total Expenditure	10,422,316	7,217,775	10,639,509

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

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

Output:078151 Primary Schools Services UPE (LLS)

Vote: 561 Kaliro 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	524,151	0	0	524,151
Total LCIII: Budomero		LCIV: Bulamogi					61,552
LCII: Budomero	LCI: Kahango P/S	Kahango P/S			Source:Sector Conditional Grant (Non-W		4,177
LCII: Budomero	LCI: Buyonjo P/S	Buyonjo P/S			Source:Sector Conditional Grant (Non-W		7,359
LCII: Bulumba	LCI: Bujjeje P/S	Bujjeje P/S			Source:Sector Conditional Grant (Non-W		6,875
LCII: Bulumba	LCI: Nkonte P/S	Nkonte P/S			Source:Sector Conditional Grant (Non-W		5,838
LCII: Bulumba Town Board	LCI: Bulumba P/S	Bulumba P/S			Source:Sector Conditional Grant (Non-W		8,470
LCII: Kiyunga	LCI: Nabitende COPE	Nabitende COPE			Source:Sector Conditional Grant (Non-W		2,339
LCII: Kiyunga	LCI: Nabitende C/U P/S	Nabitende C/U P/S			Source:Sector Conditional Grant (Non-W		4,295
LCII: Kiyunga	LCI: Busalamuka P/S	Busalamuka P/S			Source:Sector Conditional Grant (Non-W		7,838
LCII: Kiyunga	LCI: Bwiite P/S	Bwiite P/S			Source:Sector Conditional Grant (Non-W		6,368
LCII: Kyanfuba	LCI: Kyanfubba P/S	Kyanfubba P/S			Source:Sector Conditional Grant (Non-W		7,992
Total LCIII: Bumanya		LCIV: Bulamogi					59,671
LCII: Budehe	LCI: Budehe P/S	Budehe P/S			Source:Sector Conditional Grant (Non-W		4,993
LCII: Bumanya	LCI: Bulyakubi P/S	Bulyakubi P/S			Source:Sector Conditional Grant (Non-W		6,368
LCII: Bumanya	LCI: Bumanya P/S	Bumanya P/S			Source:Sector Conditional Grant (Non-W		7,669
LCII: Kalalu	LCI: Kalalu P/S	Kalalu P/S			Source:Sector Conditional Grant (Non-W		4,089
LCII: Kalalu	LCI: Kanambatiko P/S	Kanambatiko P/S			Source:Sector Conditional Grant (Non-W		7,507
LCII: Kasuleta	LCI: Nabigwali P/S	Nabigwali P/S			Source:Sector Conditional Grant (Non-W		7,816
LCII: Kyani	LCI: Kyani-Nyanza P/S	Kyani-Nyanza P/S			Source:Sector Conditional Grant (Non-W		3,780
LCII: Kyani	LCI: Kyani Parents P/S	Kyani Parents P/S			Source:Sector Conditional Grant (Non-W		7,647
LCII: Namusolo	LCI: Namusolo P/S	Namusolo P/S			Source:Sector Conditional Grant (Non-W		4,383
LCII: Namusolo	LCI: Ihagalo P/S	Ihagalo P/S			Source:Sector Conditional Grant (Non-W		5,419
Total LCIII: Buyinda		LCIV: Bulamogi					43,760
LCII: Bukonde	LCI: St. Luliana Nameje P/S	St. Luliana Nameje P/S			Source:Sector Conditional Grant (Non-W		7,434
LCII: Bukonde	LCI: Bukonde P/S	Bukonde P/S			Source:Sector Conditional Grant (Non-W		3,861
LCII: Buyinda	LCI: Bulago P/S	Bulago P/S			Source:Sector Conditional Grant (Non-W		4,655
LCII: Buyinda	LCI: Buyinda P/S	Buyinda P/S			Source:Sector Conditional Grant (Non-W		8,191
LCII: MADIBIRA	LCI: Madibira P/S	Madibira P/S			Source:Sector Conditional Grant (Non-W		4,552
LCII: MADIBIRA	LCI: Kirama Fellowship P/S	Kirama Fellowship P/S			Source:Sector Conditional Grant (Non-W		6,360
LCII: Wangobo	LCI: Kanabugo P/S	Kanabugo P/S			Source:Sector Conditional Grant (Non-W		2,663
LCII: Wangobo	LCI: Wangobo P/S	Wangobo P/S			Source:Sector Conditional Grant (Wage)		6,044
Total LCIII: Gadumire		LCIV: Bulamogi					50,642
LCII: Bupyana	LCI: Bupyana P/S	Bupyana P/S			Source:Sector Conditional Grant (Non-W		8,367
LCII: Butambala	LCI: Butambala P/S	Butambala P/S			Source:Sector Conditional Grant (Non-W		5,192
LCII: Buyuge	LCI: Buyuge P/S	Buyuge P/S			Source:Sector Conditional Grant (Non-W		6,559
LCII: Gadumire	LCI: Kibembe P/S	Kibembe P/S			Source:Sector Conditional Grant (Non-W		4,442
LCII: Gadumire	LCI: Kibanda P/S	Kibanda P/S			Source:Sector Conditional Grant (Non-W		4,273
LCII: Isalo	LCI: Isalo P/S	Isalo P/S			Source:Sector Conditional Grant (Non-W		2,876
LCII: Panyolo	LCI: Panyolo P/S	Panyolo P/S			Source:Sector Conditional Grant (Non-W		7,103
LCII: Tababa	LCI: Gadumire P/S	Gadumire P/S			Source:Sector Conditional Grant (Non-W		7,904
LCII: Tababa	LCI: Bugada P/S	Bugada P/S			Source:Sector Conditional Grant (Non-W		3,927
Total LCIII: Kaliro T/C		LCIV: Bulamogi					34,022
LCII: Budini	LCI: Budini C/U P/S	Budini C/U P/S			Source:Sector Conditional Grant (Non-W		4,177
LCII: Budini	LCI: Budini Boys P/S	Budini Boys P/S			Source:Sector Conditional Grant (Non-W		6,074
LCII: Budini	LCI: Budini Girls' P/S	Budini Girls' P/S			Source:Sector Conditional Grant (Non-W		9,389
LCII: Buyunga	LCI: Kaliro C/U P/S	Kaliro C/U P/S			Source:Sector Conditional Grant (Non-W		6,529
LCII: Lumbuye	LCI: Bukumankoola P/S	Bukumankoola P/S			Source:Sector Conditional Grant (Non-W		7,853
Total LCIII: Kasokwe		LCIV: Bulamogi					30,782
LCII: Butajjube	LCI: Zibondo P/S	Zibondo P/S			Source:Sector Conditional Grant (Non-W		5,949
LCII: Butongole	LCI: Butongole P/S	Butongole P/S			Source:Sector Conditional Grant (Non-W		5,493
LCII: Butongole	LCI: Bugoodo P/S	Bugoodo P/S			Source:Sector Conditional Grant (Non-W		6,081
LCII: Bwayuya	LCI: Bwayuya P/S	Bwayuya P/S			Source:Sector Conditional Grant (Non-W		5,067
LCII: Kasokwe	LCI: Kasokwe P/	Kasokwe P/S			Source:Sector Conditional Grant (Non-W		5,221

Vote: 561 Kaliro District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services							
LCII: Kasokwe	LCI: Buyodi P/S	Buyodi P/S			Source:Sector Conditional Grant (Non-W		2,972
Total LCIII: Kisinda					LCIV: Bulamogi		39,562
LCII: Busulumba	LCI: Busulumba P/S	Busulumba P/S			Source:Sector Conditional Grant (Non-W		9,440
LCII: Busulumba	LCI: Nakaboko P/S	Nakaboko P/S			Source:Sector Conditional Grant (Non-W		4,773
LCII: Kibwiza	LCI: Kamutaka P/S	Kamutaka P/S			Source:Sector Conditional Grant (Non-W		4,839
LCII: Kisinda	LCI: Kisinda P/S	Kisinda P/S			Source:Sector Conditional Grant (Non-W		7,669
LCII: Kisinda	LCI: Namuntu P/S	Namuntu P/S			Source:Sector Conditional Grant (Non-W		5,589
LCII: Lubuulo	LCI: Lubuulo COPE	Lubuulo COPE			Source:Sector Conditional Grant (Non-W		2,126
LCII: Lubuulo	LCI: Lubuulo P/S	Lubuulo P/S			Source:Sector Conditional Grant (Non-W		5,126
Total LCIII: Namugongo					LCIV: Bulamogi		42,266
LCII: Bugoda	LCI: Bugoda P/S	Bugoda P/S			Source:Sector Conditional Grant (Non-W		4,442
LCII: Bugonza	LCI: St. Gonzaga P/S Bugonza	St. Gonzaga P/S Bugonza			Source:Sector Conditional Grant (Non-W		5,574
LCII: Butege	LCI: Butege Catholic P/S	Butege Catholic P/S			Source:Sector Conditional Grant (Non-W		5,794
LCII: Igulamubire	LCI: Igulamubiri P/S	Igulamubiri P/S			Source:Sector Conditional Grant (Non-W		3,405
LCII: Kanankamba	LCI: Kanankamba P/S	Kanankamba P/S			Source:Sector Conditional Grant (Non-W		7,639
LCII: Namugongo	LCI: Kaliro Dem P/S	Kaliro Dem P/S			Source:Sector Conditional Grant (Non-W		8,058
LCII: Namukooge	LCI: Namukooge P/S	Namukooge P/S			Source:Sector Conditional Grant (Non-W		7,353
Total LCIII: Namwiwa					LCIV: Bulamogi		46,634
LCII: Kiganda	LCI: Izinga P/S	Izinga P/S			Source:Sector Conditional Grant (Non-W		7,441
LCII: Kiwa Nabuzi	LCI: Namulungu Parents P/S	Namulungu Parents P/S			Source:Sector Conditional Grant (Non-W		5,081
LCII: Kiwa Nabuzi	LCI: Kiwa-Nabuzi P/S	Kiwa-Nabuzi P/S			Source:Sector Conditional Grant (Non-W		5,493
LCII: Namwiwa	LCI: Namwiwa P/S	Namwiwa P/S			Source:Sector Conditional Grant (Non-W		8,941
LCII: Namwiwa	LCI: Busambeku P/S	Busambeku P/S			Source:Sector Conditional Grant (Non-W		3,773
LCII: Saaka	LCI: Saaka COPE	Saaka COPE			Source:Sector Conditional Grant (Non-W		2,494
LCII: Saaka	LCI: Saaka P/S	Saaka P/S			Source:Sector Conditional Grant (Non-W		6,588
LCII: Saaka	LCI: Kakosi P/S	Kakosi P/S			Source:Sector Conditional Grant (Non-W		6,823
Total LCIII: Bukamba					LCIV: Bulamogi North West		44,037
LCII: Bukamba	LCI: Buvulunguti P/S	Buvulunguti P/S			Source:Sector Conditional Grant (Non-W		8,823
LCII: Bukamba	LCI: Bukamba P/S	Bukamba P/S			Source:Sector Conditional Grant (Non-W		5,023
LCII: Kitega	LCI: Kitega Catholic P/S	Kitega Catholic P/S			Source:Sector Conditional Grant (Non-W		7,492
LCII: Nangala	LCI: Nawampiti P/S	Nawampiti P/S			Source:Sector Conditional Grant (Non-W		8,955
LCII: Nangala	LCI: Nangala P/S	Nangala P/S			Source:Sector Conditional Grant (Non-W		6,860
LCII: Nawampiti	LCI: Lugonyola P/S	Lugonyola P/S			Source:Sector Conditional Grant (Non-W		4,626
LCII: Nawampiti	LCI: Nawampiti COPE	Nawampiti COPE			Source:Sector Conditional Grant (Non-W		2,259
Total LCIII: Nansololo					LCIV: Bulamogi North West		33,436
LCII: Bulike	LCI: Bulike P/S	Bulike P/S			Source:Sector Conditional Grant (Non-W		5,625
LCII: Muhira	LCI: Buluya Parents P/S	Buluya Parents P/S			Source:Sector Conditional Grant (Non-W		6,757
LCII: Muhira	LCI: Buluya Moslem P/S	Buluya Moslem P/S			Source:Sector Conditional Grant (Non-W		4,677
LCII: Muhira	LCI: Muhira P/S	Muhira P/S			Source:Sector Conditional Grant (Non-W		5,074
LCII: Nansololo	LCI: Nansololo P/S	Nansololo P/S			Source:Sector Conditional Grant (Non-W		5,963
LCII: Nantamali	LCI: Nantamali P/S	Nantamali P/S			Source:Sector Conditional Grant (Non-W		5,339
Total LCIII: Nawaikoke					LCIV: Bulamogi North West		37,787
LCII: Bupeeni	LCI: Bupeeni P/S	Bupeeni P/S			Source:Sector Conditional Grant (Non-W		5,633
LCII: Buwangala	LCI: Buwangala P/S	Buwangala P/S			Source:Sector Conditional Grant (Non-W		6,485
LCII: Namawa	LCI: Namawa P/S	Namawa P/S			Source:Sector Conditional Grant (Non-W		6,853
LCII: Nawaikoke	LCI: Nawaikoke Mixed P/S	Nawaikoke Mixed P/S			Source:Sector Conditional Grant (Non-W		8,926
LCII: Nawaikoke	LCI: Mwangha C/U P/S	Mwangha C/U P/S			Source:Sector Conditional Grant (Non-W		4,912
LCII: Nsamule	LCI: Nsamule P/S	Nsamule P/S			Source:Sector Conditional Grant (Non-W		4,978
Total Cost of Output 078151:		0	0	524,151	0	0	524,151
Total Cost of Lower Local Services		0	0	524,151	0	0	524,151
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101 General Staff Salaries		5,544,568					0
Total Cost of Output 078101:		5,544,568					0

Vote: 561 Kaliro 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:078102 Distribution of Primary Instruction Materials							
211101 General Staff Salaries		0	6,210,428				6,210,428
Total Cost of Output 078102:		0	6,210,428				6,210,428
Total Cost of Higher LG Services		5,544,568	6,210,428				6,210,428
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		0	0	0	63,000	0	63,000
Total LCIII: Buyinda		LCIV: Bulamogi					63,000
LCII: Bukonde	LCI: Namejje P/S	Construction of a classroom block		Source:Development Grant			63,000
Total Cost of Output 078180:		0	0	0	63,000	0	63,000
Output:078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures		0	0	0	13,101	0	13,101
Total LCIII: Budomero		LCIV: Bulamogi					3,275
LCII: Kiyunga	LCI: Bwite P/S	Purchase of furniture		Source:District Discretionary Developme			3,275
Total LCIII: Gadumire		LCIV: Bulamogi					3,275
LCII: Isalo	LCI: Isalo P/S	Purchase of furniture		Source:District Discretionary Developme			3,275
Total LCIII: Kasokwe		LCIV: Bulamogi					3,275
LCII: Kasokwe	LCI: Buyodi P/S	Purchase of furniture		Source:District Discretionary Developme			3,275
Total LCIII: Namwiwa		LCIV: Bulamogi					3,275
LCII: Saaka	LCI: Kakosi P/S	Purchase of furniture		Source:District Discretionary Developme			3,275
Total Cost of Output 078183:		0	0	0	13,101	0	13,101
Total Cost of Capital Purchases		0	0	0	76,101	0	76,101
Total Cost of function Pre-Primary and Primary Education		5,544,568	6,210,428	524,151	76,101	0	6,810,680

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	1,079,859	0	0	0	1,079,859
Total LCIII: Kaliro T/C		LCIV: Bulamogi					1,079,859
LCII: Bukumankoola	LCI: Not Specified	Secondary school salaries		Source:Sector Conditional Grant (Wage)			1,079,859
263367 Sector Conditional Grant (Non-Wage)		0	0	1,528,667	0	0	1,528,667
Total LCIII: Budomero		LCIV: Bulamogi					141,055
LCII: Bulumba Town Board	LCI: Muna S.S Bulumba	Muna S.S Bulumba		Source:Sector Conditional Grant (Non-W			62,065
LCII: Kiyunga	LCI: Dr. Forer S.S	Dr. Forer S.S		Source:Sector Conditional Grant (Non-W			78,990
Total LCIII: Buyinda		LCIV: Bulamogi					163,367
LCII: Bukonde	LCI: Kanambatiko S.S	Kanambatiko S.S		Source:Sector Conditional Grant (Non-W			163,367
Total LCIII: Gadumire		LCIV: Bulamogi					95,661
LCII: Tababa	LCI: Bulamogi College Gadumire	Bulamogi College Gadumire		Source:Sector Conditional Grant (Non-W			95,661
Total LCIII: Kaliro T/C		LCIV: Bulamogi					728,646
LCII: Bukumankoola	LCI: Kaliro Vocational S.S	Kaliro Vocational S.S		Source:Sector Conditional Grant (Non-W			105,954
LCII: Buyunga	LCI: Not Specified	Kaliro High School		Source:Sector Conditional Grant (Non-W			457,467
LCII: Buyunga	LCI: Kaliro College School	Kaliro College School		Source:Sector Conditional Grant (Non-W			165,225
Total LCIII: Namugongo		LCIV: Bulamogi					143,281
LCII: Nabikooli	LCI: Namugongo Seed S.S	Namugongo Seed S.S		Source:Sector Conditional Grant (Non-W			143,281
Total LCIII: Namwiwa		LCIV: Bulamogi					68,762
LCII: Namwiwa	LCI: Namwiwa S.S	Namwiwa S.S		Source:Sector Conditional Grant (Non-W			68,762
Total LCIII: Nawaikoke		LCIV: Bulamogi North West					187,895
LCII: Nawaikoke	LCI: St. Phillips Nawaikoke College	St. Phillips Nawaikoke College		Source:Sector Conditional Grant (Non-W			187,895
Total Cost of Output 078251:		0	1,079,859	1,528,667	0	0	2,608,526
Total Cost of Lower Local Services		0	1,079,859	1,528,667	0	0	2,608,526
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							

Vote: 561 Kaliro District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services							
211101	General Staff Salaries	1,266,628					0
<i>Total Cost of Output 078201:</i>		<i>1,266,628</i>					<i>0</i>
Total Cost of Higher LG Services		1,266,628					0
Total Cost of function Secondary Education		1,266,628	1,079,859	1,528,667	0	0	2,608,526

LG Function 0783 Skills Development

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:078351 Tertiary Institutions Services (LLS)</i>							
263367	Sector Conditional Grant (Non-Wage)	0	0	533,506	0	0	533,506
Total LCIII: Kaliro T/C							199,306
<i>LCII: Buyunga</i>		<i>LCI: Not Specified</i>		<i>Kaliro Primary Teachers College</i>		<i>Source:Sector Conditional Grant (Non-W</i>	
							<i>199,306</i>
Total LCIII: Namugongo							334,200
<i>LCII: Butege</i>		<i>LCI: Kaliro Technical Institute</i>		<i>Kaliro Technical Institute</i>		<i>Source:Sector Conditional Grant (Non-W</i>	
							<i>334,200</i>
<i>Total Cost of Output 078351:</i>		<i>0</i>	<i>0</i>	<i>533,506</i>	<i>0</i>	<i>0</i>	<i>533,506</i>
Total Cost of Lower Local Services		0	0	533,506	0	0	533,506

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:078301 Tertiary Education Services</i>							
211101	General Staff Salaries	467,234	414,901				414,901
<i>Total Cost of Output 078301:</i>		<i>467,234</i>	<i>414,901</i>				<i>414,901</i>
Total Cost of Higher LG Services		467,234	414,901				414,901
Total Cost of function Skills Development		467,234	414,901	533,506	0	0	948,407

LG Function 0784 Education & Sports Management and Inspection

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:078401 Education Management Services</i>							
211101	General Staff Salaries	51,258	51,258				51,258
213002	Incapacity, death benefits and funeral expenses	0		500			500
221008	Computer supplies and Information Technology (IT)	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221014	Bank Charges and other Bank related costs	0		500			500
223005	Electricity	0		500			500
227001	Travel inland	0		15,900			15,900
227004	Fuel, Lubricants and Oils	0		2,000			2,000
228002	Maintenance - Vehicles	0		2,500			2,500
<i>Total Cost of Output 078401:</i>		<i>51,258</i>	<i>51,258</i>	<i>24,900</i>			<i>76,158</i>
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>							
221002	Workshops and Seminars	1,500					0
221011	Printing, Stationery, Photocopying and Binding	830					0
223005	Electricity	1,000					0
227001	Travel inland	42,097		32,928			32,928
227004	Fuel, Lubricants and Oils	1,000					0
228002	Maintenance - Vehicles	3,500					0
<i>Total Cost of Output 078402:</i>		<i>49,927</i>		<i>32,928</i>			<i>32,928</i>
<i>Output:078403 Sports Development services</i>							
224005	Uniforms, Beddings and Protective Gear	0			4,001		4,001
227001	Travel inland	4,860					0
<i>Total Cost of Output 078403:</i>		<i>4,860</i>			<i>4,001</i>		<i>4,001</i>
<i>Output:078404 Sector Capacity Development</i>							

Vote: 561 Kaliro District

Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221002	Workshops and Seminars	0			10,809		10,809	
<i>Total Cost of Output 078404:</i>		<i>0</i>			<i>10,809</i>		<i>10,809</i>	
Total Cost of Higher LG Services		106,045	51,258	57,828	14,810		123,896	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:078472 Administrative Capital</i>								
312201	Transport Equipment	0	0	0	148,000	0	148,000	
Total LCIII: Kaliro T/C		LCIV: Bulamogi						148,000
<i>LCII: Bukumankoola</i>	<i>LCI: District Education Office</i>	<i>Procure a avehicle for Education Office</i>			<i>Source:Development Grant</i>			<i>148,000</i>
<i>Total Cost of Output 078472:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>148,000</i>	<i>0</i>	<i>148,000</i>	
Total Cost of Capital Purchases		0	0	0	148,000	0	148,000	
Total Cost of function Education & Sports Management and Inspection		106,045	51,258	57,828	162,810	0	271,896	
Total Cost of Education		7,384,475	7,756,446	2,644,152	238,911	0	10,639,509	

Vote: 561 Kaliro 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>	661,040	298,180	609,854
District Unconditional Grant (Wage)	37,800	17,047	37,800
Other Transfers from Central Government	623,240	281,026	
Sector Conditional Grant (Non-Wage)		0	572,054
Unspent balances – Other Government Transfers	0	107	
<i>Development Revenues</i>	1,100	550	
District Discretionary Development Equalization Gran	1,100	550	
Total Revenues	662,140	298,730	609,854
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	661,040	298,180	609,854
Wage	37,800	26,821	37,800
Non Wage	623,240	271,359	572,054
<i>Development Expenditure</i>	1,100	550	0
Domestic Development	1,100	550	0
Donor Development		0	0
Total Expenditure	662,140	298,730	609,854

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	0	0	47,474	0	0	47,474
Total LCIII: Not Specified						47,474
<i>LCII: Not Specified</i> <i>LCI: Not Specified</i>	<i>Transfer to Sub-county accounts for maintenance of</i>			<i>Source:Other Transfers from Central Gov</i>		
263204 Transfers to other govt. units (Capital)	47,474					0
Total Cost of Output 048151:	47,474	0	47,474	0	0	47,474
Output:048156 Urban unpaved roads Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	92,757	0	105,552	0	0	105,552
Total LCIII: Kaliro T/C						105,552
<i>LCII: Bukumankoola</i> <i>LCI: Not Specified</i>	<i>Transfer to Kaliro Town Council</i>			<i>Source:Other Transfers from Central Gov</i>		
Total Cost of Output 048156:	92,757	0	105,552	0	0	105,552
Output:048158 District Roads Maintenance (URF)						
241002 Commitment Charges	440,868					0

Vote: 561 Kaliro 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	419,028	0	0	419,028
Total LCIII: Budomero		LCIV: Bulamogi					2,800
LCII: Kiyunga	LCI: Not Specified	Namuzigo – Bukyonza – Nalenya 5.2km		Source: Other Transfers from Central Gov		800	
LCII: Kyanfuba	LCI: Not Specified	Buyinda-Buyonjo-Kyanfuba Landing site 11km		Source: Other Transfers from Central Gov		2,000	
Total LCIII: Bumanya		LCIV: Bulamogi					34,800
LCII: Budehe	LCI: Not Specified	Bwayuya – Budhehe – Bumanya 6.3km		Source: Other Transfers from Central Gov		1,200	
LCII: Bulima	LCI: Not Specified	Naigazi – Takira 5km		Source: Other Transfers from Central Gov		800	
LCII: Kasuleta	LCI: Not Specified	Naigazi-Takira 8km		Source: Other Transfers from Central Gov		30,000	
LCII: Kyani	LCI: Not Specified	Kyani-Buyonjo 11km		Source: Other Transfers from Central Gov		2,000	
LCII: Kyani	LCI: Not Specified	Ihagaro – Kananzoki – Bugoodho 4.5km		Source: Other Transfers from Central Gov		800	
Total LCIII: Gadumire		LCIV: Bulamogi					3,200
LCII: Bupyana	LCI: Not Specified	Bupyana – Wangobo – Namwiwa 8.7km		Source: Other Transfers from Central Gov		1,600	
LCII: Gadumire	LCI: Not Specified	Gadumire – Panyoro 8km		Source: Other Transfers from Central Gov		1,600	
Total LCIII: Kaliro T/C		LCIV: Bulamogi					93,963
LCII: Bukumankoola	LCI: Not Specified	Emergence maintainance		Source: Other Transfers from Central Gov		12,000	
LCII: Bukumankoola	LCI: Not Specified	Mechanical Imprest		Source: Other Transfers from Central Gov		70,763	
LCII: Bukumankoola	LCI: Not Specified	Roads Gang Leaders (10 in Number)		Source: Other Transfers from Central Gov		6,000	
LCII: Bukumankoola	LCI: Not Specified	Mobile Gangs (6 in Number) for emergency works		Source: Other Transfers from Central Gov		5,200	
Total LCIII: Kasokwe		LCIV: Bulamogi					69,000
LCII: Butongole	LCI: Not Specified	Kyabazinga's Palace – Bugoodo 7.1km		Source: Other Transfers from Central Gov		1,200	
LCII: Kasokwe	LCI: Not Specified	Naigombwa-Kasokwe-Namugongo-Natwana		Source: Other Transfers from Central Gov		65,000	
LCII: Kasokwe	LCI: Not Specified	Naigombwa – Kasokwe – Natwana 15.6km		Source: Other Transfers from Central Gov		2,800	
Total LCIII: Kisinda		LCIV: Bulamogi					4,000
LCII: Busulumba	LCI: Not Specified	Gadumire – Kisinda – Busulumba 8.7km		Source: Other Transfers from Central Gov		1,600	
LCII: Lubuulo	LCI: Not Specified	Gadumire– Lubuulo –Kamutaka 12.6km		Source: Other Transfers from Central Gov		2,400	
Total LCIII: Namugongo		LCIV: Bulamogi					91,665
LCII: Bugonza	LCI: Not Specified	Opening of access roads in Bwayuya TC		Source: Other Transfers from Central Gov		5,000	
LCII: Butege	LCI: Not Specified	Nagawolomboga – Kanankamba p/s 4.3km		Source: Other Transfers from Central Gov		800	
LCII: Igulamubire	LCI: Not Specified	Namukooge – Igulamubiri 4.7km		Source: Other Transfers from Central Gov		800	
LCII: Kanankamba	LCI: Not Specified	Namukoge-Bulumba-Bulyakubi 19km		Source: Other Transfers from Central Gov		57,670	
LCII: Namukooge	LCI: Not Specified	Kyabazinga-Bugodo 7km		Source: Other Transfers from Central Gov		27,395	
Total LCIII: Namwiwa		LCIV: Bulamogi					76,000
LCII: Kiganda	LCI: Not Specified	Kikooge-Kirama-Namwiwa 3km		Source: Other Transfers from Central Gov		30,000	
LCII: Kiganda	LCI: Not Specified	Bukonde-Nameje - Makaiza -Madibira 8.4km		Source: Other Transfers from Central Gov		1,600	
LCII: Kiganda	LCI: Not Specified	Namwiwa-Izinga-Kakosi-Saaka 14km		Source: Other Transfers from Central Gov		2,800	
LCII: Kiganda	LCI: Not Specified	Kiganda -Namayobyo 14.1km		Source: Other Transfers from Central Gov		2,800	
LCII: Kiganda	LCI: Not Specified	Buyinda – Nabina – Kirama 4.2km		Source: Other Transfers from Central Gov		800	
LCII: Namwiwa	LCI: Not Specified	Namwiwa-Wangobo-Bupyana 8km		Source: Other Transfers from Central Gov		30,000	
LCII: Namwiwa	LCI: Not Specified	Opening of access roads in Namwiwa TB		Source: Other Transfers from Central Gov		8,000	
Total LCIII: Bukamba		LCIV: Bulamogi North West					4,400
LCII: Bukamba	LCI: Not Specified	Bupeeni – Nsamule – Kyambaya 8.8km		Source: Other Transfers from Central Gov		1,600	
LCII: Kitega	LCI: Not Specified	Kasozi - Kitega 3.2km		Source: Other Transfers from Central Gov		400	
LCII: Nawampiti	LCI: Not Specified	Buzinge – Mailo – Kisanga 6.8km		Source: Other Transfers from Central Gov		1,200	
LCII: Nawampiti	LCI: Not Specified	Buvulunguti – Mailo – Nawampiti		Source: Other Transfers from Central Gov		1,200	
Total LCIII: Nansololo		LCIV: Bulamogi North West					37,600
LCII: Buluya	LCI: Not Specified	Muli – Nansololo- Bulike 13km		Source: Other Transfers from Central Gov		2,400	
LCII: Nansololo	LCI: Not Specified	Buluya – Nansololo – Nantamali 8.7km		Source: Other Transfers from Central Gov		1,600	
LCII: Nantamali	LCI: Not Specified	Nantamali- Nansololo 9km		Source: Other Transfers from Central Gov		32,000	
LCII: Nantamali	LCI: Not Specified	Nawaikoke – Nsamule – Kyambaya 8.7km		Source: Other Transfers from Central Gov		1,600	
Total LCIII: Nawaikoke		LCIV: Bulamogi North West					1,600
LCII: Buwangala	LCI: Not Specified	Nawaikoke – Buwangala 7.1km		Source: Other Transfers from Central Gov		1,200	
LCII: Walyabira	LCI: Not Specified	Nawaikoke T/c – Jalaja Landing site 3.3		Source: Other Transfers from Central Gov		400	
Total Cost of Output 048158:		440,868	0	419,028	0	0	419,028
Total Cost of Lower Local Services		581,099	0	572,054	0	0	572,054

Vote: 561 Kaliro District

Workplan 7a: Roads and Engineering

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:048101 Operation of District Roads Office</i>							
211101	General Staff Salaries	37,800	37,800				37,800
221008	Computer supplies and Information Technology (IT)	1,500					0
221011	Printing, Stationery, Photocopying and Binding	2,364					0
221012	Small Office Equipment	1,500					0
227001	Travel inland	37,877					0
	<i>Total Cost of Output 048101:</i>	81,041	37,800				37,800
	Total Cost of Higher LG Services	81,041	37,800				37,800
	Total Cost of function District, Urban and Community Access Roads	662,140	37,800	572,054	0	0	609,854
	Total Cost of Roads and Engineering	662,140	37,800	572,054	0	0	609,854

Vote: 561 Kaliro 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>	40,180	32,645	63,793
District Unconditional Grant (Wage)	28,180	23,645	28,180
Sector Conditional Grant (Non-Wage)	12,000	9,000	35,613
<i>Development Revenues</i>	438,332	432,832	509,676
Development Grant	416,332	416,332	487,676
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	478,512	465,477	573,469
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	62,180	49,145	63,793
Wage	28,180	23,645	28,180
Non Wage	34,000	25,500	35,613
<i>Development Expenditure</i>	416,332	392,513	509,676
Domestic Development	416,332	392,513.152	509,676
Donor Development		0	0
Total Expenditure	478,512	441,658	573,469

(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	28,180	28,180				28,180
221008 Computer supplies and Information Technology (IT)	1,600					0
221011 Printing, Stationery, Photocopying and Binding	1,500					0
221012 Small Office Equipment	400					0
221014 Bank Charges and other Bank related costs	400					0
223005 Electricity	500			1,000		1,000
224004 Cleaning and Sanitation	500			1,500		1,500
227001 Travel inland	0			14,800		14,800
227002 Travel abroad	4,800					0
227004 Fuel, Lubricants and Oils	3,120			8,400		8,400
228001 Maintenance - Civil	600					0
228002 Maintenance - Vehicles	7,200					0
Total Cost of Output 098101:	48,800	28,180		25,700		53,880
<i>Output:098102 Supervision, monitoring and coordination</i>						
227001 Travel inland	23,480			14,000		14,000
227004 Fuel, Lubricants and Oils	0			14,725		14,725
Total Cost of Output 098102:	23,480			28,725		28,725
<i>Output:098103 Support for O&M of district water and sanitation</i>						
227001 Travel inland	7,233		24,000			24,000
227004 Fuel, Lubricants and Oils	0		11,613			11,613
228004 Maintenance – Other	0			3,422		3,422
Total Cost of Output 098103:	7,233		35,613	3,422		39,035

Vote: 561 Kaliro 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
Output:098104 Promotion of Community Based Management							
227001	Travel inland	19,789			15,000		15,000
227004	Fuel, Lubricants and Oils	0			8,571		8,571
Total Cost of Output 098104:		19,789			23,571		23,571
Output:098105 Promotion of Sanitation and Hygiene							
227001	Travel inland	22,000			12,000		12,000
227004	Fuel, Lubricants and Oils	0			10,000		10,000
Total Cost of Output 098105:		22,000			22,000		22,000
Total Cost of Higher LG Services		121,302	28,180	35,613	103,418		167,211
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098172 Administrative Capital							
312201	Transport Equipment	0	0	0	150,000	0	150,000
Total LCIII: Kaliro T/C							150,000
LCII: Bukumankoola	LCI: Dist. Hqtrs	<i>procurement of one vehicle for the sector</i>			<i>Source:Development Grant</i>		150,000
312203	Furniture & Fixtures	0	0	0	3,000	0	3,000
Total LCIII: Kaliro T/C							3,000
LCII: Bukumankoola	LCI: Dist. HQTRS	<i>procurement of 4 office chairs for the sector</i>			<i>Source:Development Grant</i>		3,000
Total Cost of Output 098172:		0	0	0	153,000	0	153,000
Output:098182 Shallow well construction							
281503	Engineering and Design Studies & Plans for capital works	32,500	0	0	26,800	0	26,800
Total LCIII: Bumanya							13,400
LCII: Budehe	LCI: budehe	<i>construction of one shallow well in Budhehe parish</i>			<i>Source:Development Grant</i>		6,700
LCII: Kasuleta	LCI: kasuleta	<i>construction of one shallow well in Kasulete parish</i>			<i>Source:Development Grant</i>		6,700
Total LCIII: Bukamba							13,400
LCII: Nangala	LCI: nangala	<i>construction of one shallow well in Nangala parish</i>			<i>Source:Development Grant</i>		6,700
LCII: Nawampiti	LCI: nawampiti	<i>construction of one shallow well in Nawampiti parish</i>			<i>Source:Development Grant</i>		6,700
Total Cost of Output 098182:		32,500	0	0	26,800	0	26,800
Output:098183 Borehole drilling and rehabilitation							
281503	Engineering and Design Studies & Plans for capital works	309,210	0	0	226,458	0	226,458
Total LCIII: Budomero							20,000
LCII: Bulumba	LCI: Bulumba	<i>drilling of a borehole in Budomero s/c</i>			<i>Source:Development Grant</i>		20,000
Total LCIII: Bumanya							20,000
LCII: Kalalu	LCI: Kalalu	<i>drilling of a borehole in Bumanya s/c</i>			<i>Source:Development Grant</i>		20,000
Total LCIII: Buyinda							20,000
LCII: MADIBIRA	LCI: MADIBIRA	<i>drilling of a borehole in Buyinda s/c</i>			<i>Source:Development Grant</i>		20,000
Total LCIII: Gadumire							20,000
LCII: Bupyana	LCI: Bupyana	<i>drilling of a borehole in Gadumire s/c</i>			<i>Source:Development Grant</i>		20,000
Total LCIII: Kaliro T/C							26,458
LCII: Bukumankoola	LCI: Not Specified	<i>supply of borehole spareparts and installation of them</i>			<i>Source:Development Grant</i>		24,260
LCII: Bukumankoola	LCI: Not Specified	<i>Environmental screening on all the above mentioned</i>			<i>Source:Development Grant</i>		2,198
Total LCIII: Kasokwe							20,000
LCII: Kasokwe	LCI: Not Specified	<i>drilling of a borehole in Kasokwe s/c</i>			<i>Source:Development Grant</i>		20,000
Total LCIII: Kisinda							20,000
LCII: Busulumba	LCI: Busulumba	<i>drilling of a borehole in Kisinda s/c</i>			<i>Source:Development Grant</i>		20,000
Total LCIII: Namugongo							20,000
LCII: Igulamubire	LCI: Igulamubiri	<i>drilling of a borehole in Namugongo s/c</i>			<i>Source:Development Grant</i>		20,000
Total LCIII: Namwiwa							20,000
LCII: Kiganda	LCI: Kiganda	<i>drilling of a borehole in Namwiwa s/c</i>			<i>Source:Development Grant</i>		20,000
Total LCIII: Bukamba							20,000
LCII: Bukamba	LCI: Bukamba	<i>drilling of a borehole in Bukamba s/c</i>			<i>Source:Development Grant</i>		20,000
Total LCIII: Nawaikoke							20,000
LCII: Nawaikoke	LCI: Nawaikoke	<i>drilling of a borehole in Nawaikoke s/c</i>			<i>Source:Development Grant</i>		20,000

Vote: 561 Kaliro District

Workplan 7b: Water

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098183:</i>		309,210	0	0	226,458	0	226,458
<i>Output:098184 Construction of piped water supply system</i>							
312104 Other Structures		3,500					0
<i>Total Cost of Output 098184:</i>		3,500					0
Total Cost of Capital Purchases		345,210	0	0	406,258	0	406,258
Total Cost of function Rural Water Supply and Sanitation		466,512	28,180	35,613	509,676	0	573,469

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
<i>Output:098203 Support for O&M of urban water facilities</i>							
223005 Electricity		12,000					0
<i>Total Cost of Output 098203:</i>		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		478,512	28,180	35,613	509,676	0	573,469

Vote: 561 Kaliro 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>	99,861	41,202	96,955
District Unconditional Grant (Non-Wage)	13,972	448	9,000
District Unconditional Grant (Wage)	76,261	34,681	77,811
Locally Raised Revenues	2,000	573	4,075
Sector Conditional Grant (Non-Wage)	6,028	4,521	6,069
Support Services Conditional Grant (Non-Wage)	1,600	966	
Unspent balances – Other Government Transfers	0	13	
<i>Development Revenues</i>	24,075	15,510	35,446
District Discretionary Development Equalization Gran	22,000	15,510	35,446
Locally Raised Revenues	2,075	0	
Total Revenues	123,936	56,712	132,402
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	94,861	41,145	96,955
Wage	76,261	34,681	77,811
Non Wage	18,600	6,464	19,144
<i>Development Expenditure</i>	29,075	15,510	35,446
Domestic Development	29,075	15,510	35,446
Donor Development		0	0
Total Expenditure	123,936	56,655	132,402

(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						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	76,261	77,811				77,811
221011 Printing, Stationery, Photocopying and Binding	1,000		400			400
227001 Travel inland	1,028		1,600			1,600
Total Cost of Output 098301:	78,289	77,811	2,000			79,811
<i>Output:098303 Tree Planting and Afforestation</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0			2,246		2,246
223006 Water	0			300		300
224006 Agricultural Supplies	4,500			2,500		2,500
227001 Travel inland	5,625		1,000	0		1,000
Total Cost of Output 098303:	10,125		1,000	5,046		6,046
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						
227001 Travel inland	1,000		1,000	5,350		6,350
Total Cost of Output 098304:	1,000		1,000	5,350		6,350
<i>Output:098305 Forestry Regulation and Inspection</i>						
227001 Travel inland	1,000			2,000		2,000
Total Cost of Output 098305:	1,000			2,000		2,000
<i>Output:098306 Community Training in Wetland management</i>						
227001 Travel inland	0		1,000			1,000
Total Cost of Output 098306:	0		1,000			1,000

Vote: 561 Kaliro 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
Output:098307 River Bank and Wetland Restoration							
227001	Travel inland	4,000		3,000			3,000
<i>Total Cost of Output 098307:</i>		4,000		3,000			3,000
Output:098309 Monitoring and Evaluation of Environmental Compliance							
227001	Travel inland	3,600		3,144			3,144
<i>Total Cost of Output 098309:</i>		3,600		3,144			3,144
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
227001	Travel inland	500		2,000	1,000		3,000
<i>Total Cost of Output 098310:</i>		500		2,000	1,000		3,000
Output:098311 Infrastructure Planning							
225001	Consultancy Services- Short term	17,150			19,000		19,000
227001	Travel inland	8,272		6,000	3,050		9,050
<i>Total Cost of Output 098311:</i>		25,422		6,000	22,050		28,050
Total Cost of Higher LG Services		123,936	77,811	19,144	35,446		132,401
Total Cost of function Natural Resources Management		123,936	77,811	19,144	35,446		132,401
Total Cost of Natural Resources		123,936	77,811	19,144	35,446		132,401

Vote: 561 Kaliro 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>	113,970	86,361	125,460
District Unconditional Grant (Non-Wage)	2,000	0	6,000
District Unconditional Grant (Wage)	63,843	46,852	63,843
Locally Raised Revenues	4,000	0	7,000
Other Transfers from Central Government		6,413	3,185
Sector Conditional Grant (Non-Wage)	44,127	33,096	45,432
<i>Development Revenues</i>	341,711	165,381	297,092
District Discretionary Development Equalization Grant	2,028	2,225	4,000
Donor Funding	35,413	6,915	35,413
Other Transfers from Central Government	304,270	155,671	253,331
Transitional Development Grant		0	4,348
Unspent balances – Conditional Grants		570	
Total Revenues	455,681	251,741	422,551
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	113,970	86,361	125,460
Wage	63,843	47,141	63,843
Non Wage	50,127	39,220	61,617
<i>Development Expenditure</i>	341,711	160,898	297,092
Domestic Development	306,298	153,983.102	261,679
Donor Development	35,413	6,915	35,413
Total Expenditure	455,681	247,259	422,551

(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	63,843	63,843				63,843
221011 Printing, Stationery, Photocopying and Binding	500					0
222001 Telecommunications	200					0
227001 Travel inland	1,000		3,847	6,348		10,195
228003 Maintenance – Machinery, Equipment & Furniture	616					0
Total Cost of Output 108101:	66,159	63,843	3,847	6,348		74,038
Output:108102 Probation and Welfare Support						
221011 Printing, Stationery, Photocopying and Binding	0		800			800
222001 Telecommunications	0		200			200
227001 Travel inland	0		5,000			5,000
Total Cost of Output 108102:	0		6,000			6,000
Output:108103 Social Rehabilitation Services						
221002 Workshops and Seminars	3,500		3,200			3,200
221011 Printing, Stationery, Photocopying and Binding	313		200			200
221014 Bank Charges and other Bank related costs	0		80			80
222001 Telecommunications	100		100			100
227001 Travel inland	3,004		3,337			3,337

Vote: 561 Kaliro District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 108103:	6,917		6,917			6,917
Output:108104 Community Development Services (HLG)						
221011 Printing, Stationery, Photocopying and Binding	700					0
222001 Telecommunications	200					0
227001 Travel inland	1,128					0
Total Cost of Output 108104:	2,028					0
Output:108105 Adult Learning						
221002 Workshops and Seminars	3,500		3,500			3,500
221011 Printing, Stationery, Photocopying and Binding	2,508		2,000			2,000
222001 Telecommunications	200		200			200
227001 Travel inland	2,935		3,443			3,443
Total Cost of Output 108105:	9,143		9,143			9,143
Output:108107 Gender Mainstreaming						
221002 Workshops and Seminars	8,000		0		7,800	7,800
221009 Welfare and Entertainment	0				500	500
221010 Special Meals and Drinks	0				3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	800				2,304	2,304
221014 Bank Charges and other Bank related costs	113					0
222001 Telecommunications	3,500				3,200	3,200
227001 Travel inland	23,000				15,009	15,009
227004 Fuel, Lubricants and Oils	0				3,000	3,000
228004 Maintenance – Other	0				600	600
Total Cost of Output 108107:	35,413		0		35,413	35,413
Output:108108 Children and Youth Services						
227001 Travel inland	2,000					0
Total Cost of Output 108108:	2,000					0
Output:108109 Support to Youth Councils						
221001 Advertising and Public Relations	0			800		800
221002 Workshops and Seminars	3,562			800		800
221011 Printing, Stationery, Photocopying and Binding	3,000		236	800		1,036
221012 Small Office Equipment	1,490			900		900
221014 Bank Charges and other Bank related costs	660					0
222001 Telecommunications	882		100	400		500
224006 Agricultural Supplies	291,323			0		0
227001 Travel inland	6,689		6,185	2,337		8,522
229201 Sale of goods purchased for resale	0			180,000		180,000
Total Cost of Output 108109:	307,606		6,521	186,037		192,558
Output:108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	2,460		3,600			3,600
221010 Special Meals and Drinks	0		280			280
221011 Printing, Stationery, Photocopying and Binding	640		300			300
221012 Small Office Equipment	1,000					0
221014 Bank Charges and other Bank related costs	240		200			200
222001 Telecommunications	140		200			200
224006 Agricultural Supplies	12,000		12,000			12,000
227001 Travel inland	2,600		2,000			2,000
227004 Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 108110:	19,080		19,080			19,080

Vote: 561 Kaliro 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						
<i>Output:108111 Culture mainstreaming</i>						
227001 Travel inland	0		2,000			2,000
227002 Travel abroad	2,000					0
<i>Total Cost of Output 108111:</i>	2,000		2,000			2,000
<i>Output:108112 Work based inspections</i>						
227001 Travel inland	0		3,000	2,000		5,000
<i>Total Cost of Output 108112:</i>	0		3,000	2,000		5,000
<i>Output:108113 Labour dispute settlement</i>						
227001 Travel inland	2,000		2,000			2,000
<i>Total Cost of Output 108113:</i>	2,000		2,000			2,000
<i>Output:108114 Representation on Women's Councils</i>						
221011 Printing, Stationery, Photocopying and Binding	0			400		400
221012 Small Office Equipment	0			194		194
221014 Bank Charges and other Bank related costs	0			400		400
222001 Telecommunications	0		109			109
224006 Agricultural Supplies	0			61,000		61,000
227001 Travel inland	3,336		3,000	5,300		8,300
<i>Total Cost of Output 108114:</i>	3,336		3,109	67,294		70,403
Total Cost of Higher LG Services	455,681	63,843	61,617	261,679	35,413	422,552
Total Cost of function Community Mobilisation and Empowerment	455,681	63,843	61,617	261,679	35,413	422,552
Total Cost of Community Based Services	455,681	63,843	61,617	261,679	35,413	422,552

Vote: 561 Kaliro 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>	67,588	42,500	84,550
District Unconditional Grant (Non-Wage)	15,000	3,000	34,000
District Unconditional Grant (Wage)	36,797	25,283	46,550
Locally Raised Revenues		0	4,000
Support Services Conditional Grant (Non-Wage)	15,792	14,217	
<i>Development Revenues</i>	21,616	6,611	26,694
District Discretionary Development Equalization Grant	6,616	6,611	7,694
District Unconditional Grant (Non-Wage)		0	3,000
Locally Raised Revenues	15,000	0	16,000
Total Revenues	89,204	49,111	111,244
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,589	42,500	84,550
Wage	36,797	25,283	46,550
Non Wage	27,792	17,217	38,000
<i>Development Expenditure</i>	24,616	6,611	26,694
Domestic Development	24,616	6,611.3	26,694
Donor Development		0	0
Total Expenditure	89,205	49,111	111,244

(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	36,797	46,550				46,550
221008 Computer supplies and Information Technology (IT)	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		3,500			3,500
221012 Small Office Equipment	0		400			400
222001 Telecommunications	0		400			400
223005 Electricity	0		600			600
227001 Travel inland	4,000		24,100			24,100
227002 Travel abroad	0		1,000			1,000
Total Cost of Output 138301:	40,797	46,550	32,000			78,550
<i>Output:138302 District Planning</i>						
221011 Printing, Stationery, Photocopying and Binding	2,000					0
227001 Travel inland	2,000		3,000	3,000		6,000
Total Cost of Output 138302:	4,000		3,000	3,000		6,000
<i>Output:138303 Statistical data collection</i>						
221011 Printing, Stationery, Photocopying and Binding	300		200			200
227001 Travel inland	700		800			800
Total Cost of Output 138303:	1,000		1,000			1,000
<i>Output:138304 Demographic data collection</i>						
221002 Workshops and Seminars	0		1,000			1,000

Vote: 561 Kaliro District

Workplan 10: Planning

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011	Printing, Stationery, Photocopying and Binding	500					0
227001	Travel inland	2,500		1,000			1,000
Total Cost of Output 138304:		3,000		2,000			2,000
Output:138309 Monitoring and Evaluation of Sector plans							
221008	Computer supplies and Information Technology (IT)	4,800					0
221009	Welfare and Entertainment	2,392					0
221011	Printing, Stationery, Photocopying and Binding	2,360					0
222001	Telecommunications	200					0
227001	Travel inland	12,656			2,694		2,694
Total Cost of Output 138309:		22,408			2,694		2,694
Total Cost of Higher LG Services		71,205	46,550	38,000	5,694		90,244
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Administrative Capital							
312202	Machinery and Equipment	0	0	0	17,000	0	17,000
Total LCIII: Kaliro T/C		LCIV: Bulamogi					17,000
LCII: Bukumankoola	LCI: District Hqtrs	8 solar batteires		Source:Locally Raised Revenues			9,000
LCII: Bukumankoola	LCI: District Hqtrs	Intallation of Electricity in the DPU		Source:Locally Raised Revenues			7,000
LCII: Bukumankoola	LCI: District Hqtrs	Procure a generator for DPU		Source:District Discretionary Developme			1,000
312203	Furniture & Fixtures	0	0	0	1,000	0	1,000
Total LCIII: Kaliro T/C		LCIV: Bulamogi					1,000
LCII: Bukumankoola	LCI: District Hqtrs	Procure 2 executive chairs for DPU		Source:District Discretionary Developme			1,000
312213	ICT Equipment	0	0	0	3,000	0	3,000
Total LCIII: Kaliro T/C		LCIV: Bulamogi					3,000
LCII: Bukumankoola	LCI: District Hqtrs	Procure Laptop computer for DPU		Source:District Unconditional Grant - No			3,000
Total Cost of Output 138372:		0	0	0	21,000	0	21,000
Output:138379 Other Capital							
312104	Other Structures	15,000					0
Total Cost of Output 138379:		15,000					0
Total Cost of Capital Purchases		15,000	0	0	21,000	0	21,000
Total Cost of function Local Government Planning Services		86,205	46,550	38,000	26,694	0	111,244
Total Cost of Planning		86,205	46,550	38,000	26,694	0	111,244

Vote: 561 Kaliro District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	26,581	15,015	26,822
District Unconditional Grant (Non-Wage)	7,759	5,820	11,000
District Unconditional Grant (Wage)	15,822	8,513	15,822
Locally Raised Revenues	2,000	0	
Support Services Conditional Grant (Non-Wage)	1,000	682	
<i>Development Revenues</i>	0	0	4,000
District Discretionary Development Equalization Grant	0	0	1,000
Locally Raised Revenues	0	0	3,000
Total Revenues	26,581	15,015	30,822
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	23,581	15,015	26,822
Wage	15,822	8,513	15,822
Non Wage	7,759	6,502	11,000
<i>Development Expenditure</i>	3,000	0	4,000
Domestic Development	3,000	0	4,000
Donor Development		0	0
Total Expenditure	26,581	15,015	30,822

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	15,822	15,822				15,822
221008 Computer supplies and Information Technology (IT)	3,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000		500			500
221017 Subscriptions	0		500			500
227001 Travel inland	3,503		3,000			3,000
228002 Maintenance - Vehicles	0		1,000			1,000
Total Cost of Output 148201:	24,325	15,822	5,000			20,822
<i>Output:148202 Internal Audit</i>						
221008 Computer supplies and Information Technology (IT)	1,000		1,000			1,000
227001 Travel inland	1,256		3,000			3,000
Total Cost of Output 148202:	2,256		4,000			4,000
<i>Output:148204 Sector Management and Monitoring</i>						
227001 Travel inland	0		2,000			2,000
Total Cost of Output 148204:	0		2,000			2,000
Total Cost of Higher LG Services	26,581	15,822	11,000			26,822
Capital Purchases						
<i>Output:148272 Administrative Capital</i>						
312203 Furniture & Fixtures	0	0	0	1,000	0	1,000
Total LCIII: Kaliro T/C						1,000
LCII: Bukumankoola	LCI: District Headquarters	Bookshelves	LCIV: Bulamogi	Source: District Discretionary Developme		1,000

Vote: 561 Kaliro District

Workplan 11: Internal Audit

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312213	ICT Equipment	0	0	0	3,000	0	3,000
Total LCIII: Kaliro T/C							3,000
<i>LCII: Bukumankoola</i>							<i>3,000</i>
	<i>LCI: District Hqtrs</i>						
	<i>Procure laptop</i>						
	<i>LCIV: Bulamogi</i>						
	<i>Source: Locally Raised Revenues</i>						
	Total Cost of Output 148272:	0	0	0	4,000	0	4,000
	Total Cost of Capital Purchases	0	0	0	4,000	0	4,000
	Total Cost of function Internal Audit Services	26,581	15,822	11,000	4,000	0	30,822
	Total Cost of Internal Audit	26,581	15,822	11,000	4,000	0	30,822

Vote: 561 Kaliro District

C: Status of Arrears

Vote: 561 Kaliro District
