

Vote: 597 Kyankwanzi 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: 597 Kyankwanzi 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	316,226	150,238	304,674
2a. Discretionary Government Transfers	1,248,784	1,188,935	1,402,158
2b. Conditional Government Transfers	11,013,418	7,580,571	11,084,045
2c. Other Government Transfers	780,131	184,934	375,000
Total Revenues	13,358,559	9,104,678	13,165,877

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	254,892	247,315	557,160
2 Finance	132,460	116,482	197,212
3 Statutory Bodies	1,004,395	288,181	454,936
4 Production and Marketing	478,277	209,576	608,578
5 Health	1,475,648	1,420,071	1,495,180
6 Education	8,183,054	5,135,615	7,792,072
7a Roads and Engineering	490,763	242,529	757,986
7b Water	593,290	406,549	550,386
8 Natural Resources	60,448	43,037	110,593
9 Community Based Services	509,289	55,086	474,546
10 Planning	117,755	68,878	112,201
11 Internal Audit	58,289	33,746	55,028
Grand Total	13,358,559	8,267,065	13,165,878
<i>Wage Rec't:</i>	8,562,130	5,777,924	8,768,307
<i>Non Wage Rec't:</i>	2,916,564	1,407,727	2,793,287
<i>Domestic Dev't</i>	1,879,865	827,324	1,604,284
<i>Donor Dev't</i>	0	254,091	0

Vote: 597 Kyankwanzi District

B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	316,226	150,238	304,674
Locally Raised Revenues	316,226	150,238	304,674
2a. Discretionary Government Transfers	1,248,784	1,188,935	1,402,158
District Unconditional Grant (Wage)	461,951	396,636	622,386
District Unconditional Grant (Non-Wage)	344,881	231,874	479,839
District Discretionary Development Equalization Grant	441,952	560,426	299,933
2b. Conditional Government Transfers	11,013,418	7,580,571	11,084,045
Transitional Development Grant	23,000	17,250	227,348
Support Services Conditional Grant (Non-Wage)	185,459	96,324	
Sector Conditional Grant (Wage)	8,232,667	5,399,244	8,204,411
Sector Conditional Grant (Non-Wage)	1,076,077	742,083	1,730,873
Pension for Local Governments	502,739	332,194	57,211
Gratuity for Local Governments		0	49,734
General Public Service Pension Arrears (Budgeting)		0	155,516
Development Grant	993,476	993,476	658,953
2c. Other Government Transfers	780,131	184,934	375,000
Other Transfers from Central Government	780,131	184,934	375,000
Total Revenues	13,358,559	9,104,678	13,165,877

Vote: 597 Kyankwanzi District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	211,242	216,528	463,396
District Unconditional Grant (Non-Wage)	132,498	105,703	100,521
District Unconditional Grant (Wage)	18,623	63,921	70,504
General Public Service Pension Arrears (Budgeting)		0	155,516
Gratuity for Local Governments		0	49,734
Locally Raised Revenues	45,460	34,808	29,910
Pension for Local Governments		0	57,211
Support Services Conditional Grant (Non-Wage)	14,660	12,096	
<i>Development Revenues</i>	43,650	31,749	93,764
District Discretionary Development Equalization Gran	43,650	31,749	68,214
Locally Raised Revenues		0	25,550
Total Revenues	254,892	248,277	557,160
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	179,604	215,566	463,396
Wage	0	55,444	27,394
Non Wage	179,604	160,122	436,001
<i>Development Expenditure</i>	75,288	31,749	93,764
Domestic Development	75,288	31,749.006	93,764
Donor Development	0	0	0
Total Expenditure	254,891	247,315	557,160

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	0	27,394				27,394
212105 Pension for Local Governments	0		262,460			262,460
221002 Workshops and Seminars	6,880					0
221005 Hire of Venue (chairs, projector, etc)	0		10,000			10,000
221009 Welfare and Entertainment	0		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	0		6,000			6,000
221012 Small Office Equipment	7,079		0			0
221014 Bank Charges and other Bank related costs	0		500			500
221017 Subscriptions	0		5,000			5,000
221020 IPPS Recurrent Costs	6,000					0
222002 Postage and Courier	0		500			500
222003 Information and communications technology (ICT)	5,000		2,000			2,000
223004 Guard and Security services	1,200		3,170			3,170
224004 Cleaning and Sanitation	0		2,000			2,000
227001 Travel inland	12,000		17,999			17,999

Vote: 597 Kyankwanzi District

Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		0		8,000			8,000
228004 Maintenance – Other		0		500			500
282181 Extra-Ordinary Items (Losses/Gains)		3,622					0
Total Cost of Output 138101:		41,781	27,394	323,129			350,523
Output:138102 Human Resource Management Services							
221002 Workshops and Seminars		12,000		20,625			20,625
221003 Staff Training		0		3,000			3,000
221005 Hire of Venue (chairs, projector, etc)		0		2,000			2,000
221007 Books, Periodicals & Newspapers		0		500			500
221008 Computer supplies and Information Technology (IT)		0		2,000			2,000
221009 Welfare and Entertainment		0		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding		7,000		4,000			4,000
221014 Bank Charges and other Bank related costs		500					0
222003 Information and communications technology (ICT)		0		2,000			2,000
224004 Cleaning and Sanitation		0		500			500
227001 Travel inland		25,380		13,675			13,675
228003 Maintenance – Machinery, Equipment & Furniture		0		500			500
228004 Maintenance – Other		0		500			500
273102 Incapacity, death benefits and funeral expenses		0		10,000			10,000
Total Cost of Output 138102:		44,880		64,300			64,300
Output:138103 Capacity Building for HLG							
221002 Workshops and Seminars		0		0	21,367		21,367
221003 Staff Training		0		0	4,500		4,500
227001 Travel inland		23,477					0
Total Cost of Output 138103:		23,477		0	25,867		25,867
Output:138104 Supervision of Sub County programme implementation							
221011 Printing, Stationery, Photocopying and Binding		2,000		2,000			2,000
221012 Small Office Equipment		1,911					0
227001 Travel inland		7,000		10,000			10,000
Total Cost of Output 138104:		10,911		12,000			12,000
Output:138105 Public Information Dissemination							
221001 Advertising and Public Relations		1,000		1,879			1,879
221007 Books, Periodicals & Newspapers		1,000		736			736
221008 Computer supplies and Information Technology (IT)		0		300			300
221011 Printing, Stationery, Photocopying and Binding		1,500		2,500			2,500
221012 Small Office Equipment		1,986					0
227001 Travel inland		0		635			635
Total Cost of Output 138105:		5,486		6,050			6,050
Output:138106 Office Support services							
213002 Incapacity, death benefits and funeral expenses		2,000					0
221009 Welfare and Entertainment		4,200					0
221011 Printing, Stationery, Photocopying and Binding		3,900					0
221017 Subscriptions		1,800					0
223005 Electricity		500					0
224004 Cleaning and Sanitation		1,700					0
227001 Travel inland		3,803					0
Total Cost of Output 138106:		17,903					0
Output:138108 Assets and Facilities Management							

Vote: 597 Kyankwanzi District

Workplan 1a: Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012	Small Office Equipment	5,000					0
227003	Carriage, Haulage, Freight and transport hire	35,000					0
228002	Maintenance - Vehicles	20,000					0
Total Cost of Output 138108:		60,000					0
Output:138109 Payroll and Human Resource Management Systems							
221008	Computer supplies and Information Technology (IT)	0		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	0		3,000			3,000
227001	Travel inland	0		9,000			9,000
Total Cost of Output 138109:		0		15,000			15,000
Output:138111 Records Management Services							
221008	Computer supplies and Information Technology (IT)	0		500			500
221011	Printing, Stationery, Photocopying and Binding	3,000		6,000			6,000
221012	Small Office Equipment	0		1,000			1,000
222002	Postage and Courier	0		1,000			1,000
224004	Cleaning and Sanitation	0		1,000			1,000
227001	Travel inland	2,500		4,000			4,000
Total Cost of Output 138111:		5,500		13,500			13,500
Output:138112 Information collection and management							
221001	Advertising and Public Relations	119		0			0
221007	Books, Periodicals & Newspapers	0		736			736
221008	Computer supplies and Information Technology (IT)	600					0
227001	Travel inland	4,400		1,286			1,286
Total Cost of Output 138112:		5,119		2,022			2,022
Output:138113 Procurement Services							
221008	Computer supplies and Information Technology (IT)	7,784					0
221011	Printing, Stationery, Photocopying and Binding	501					0
227001	Travel inland	2,000					0
228004	Maintenance – Other	21,550					0
282181	Extra-Ordinary Items (Losses/Gains)	8,000					0
Total Cost of Output 138113:		39,835					0
Total Cost of Higher LG Services		254,891	27,394	436,001	25,867		489,262
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital							
312101	Non-Residential Buildings	0	0	0	14,000	0	14,000
Total LCIII: BUTEMBA T/C		LCIV: KIBOGA WEST					14,000
LCII: BUTEMBA WARD	LCI: District Headquarters	Construction of Generator House		Source: District Equalisation Grant			14,000
312202	Machinery and Equipment	0	0	0	26,000	0	26,000
Total LCIII: BUTEMBA T/C		LCIV: KIBOGA WEST					26,000
LCII: BUTEMBA WARD	LCI: District Headquarters	Procurement of a net work booster		Source: District Equalisation Grant			6,000
LCII: BUTEMBA WARD	LCI: District Headquarters.	Diesel Heavy Duty Generator for District QTRs		Source: District Equalisation Grant			20,000
312203	Furniture & Fixtures	0	0	0	27,898	0	27,898
Total LCIII: BUTEMBA T/C		LCIV: KIBOGA WEST					27,898
LCII: BUTEMBA WARD	LCI: District Headquarters.	Furniture for DCAO's Office		Source: District Equalisation Grant			8,273
LCII: BUTEMBA WARD	LCI: District Head Quarters	Furniture for central Registry		Source: District Equalisation Grant			15,000
LCII: BUTEMBA WARD	LCI: District Headquarters	Furniture for PHRO's Office		Source: District Equalisation Grant			4,625
Total Cost of Output 138172:		0	0	0	67,898	0	67,898
Total Cost of Capital Purchases		0	0	0	67,898	0	67,898
Total Cost of function District and Urban Administration		254,891	27,394	436,001	93,765	0	557,160
Total Cost of Administration		254,891	27,394	436,001	93,765	0	557,160

Vote: 597 Kyankwanzi District

Workplan 2: Finance

(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>	122,460	112,887	179,712
District Unconditional Grant (Non-Wage)	66,326	49,470	70,637
District Unconditional Grant (Wage)		32,279	74,319
Locally Raised Revenues	52,360	27,689	34,756
Support Services Conditional Grant (Non-Wage)	3,774	3,450	
<i>Development Revenues</i>	10,000	0	17,500
Locally Raised Revenues	10,000	0	17,500
Total Revenues	132,460	112,887	197,212
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	117,460	116,482	179,712
Wage		30,173	74,319
Non Wage	117,460	86,309	105,393
<i>Development Expenditure</i>	15,000	0	17,500
Domestic Development	15,000	0	17,500
Donor Development		0	0
Total Expenditure	132,460	116,482	197,212

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability (LG)

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:148101 LG Financial Management services</i>						
211101 General Staff Salaries	0	74,319				74,319
221003 Staff Training	4,860		4,860			4,860
221007 Books, Periodicals & Newspapers	360		360			360
221008 Computer supplies and Information Technology (IT)	0		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	3,800		3,800			3,800
223005 Electricity	1,200		1,200			1,200
227001 Travel inland	19,400		9,201			9,201
228002 Maintenance - Vehicles	2,000					0
228003 Maintenance – Machinery, Equipment & Furniture	0		2,000			2,000
282181 Extra-Ordinary Items (Losses/Gains)	0		5,000			5,000
Total Cost of Output 148101:	31,620	74,319	27,621			101,940
<i>Output:148102 Revenue Management and Collection Services</i>						
221008 Computer supplies and Information Technology (IT)	0		500			500
221011 Printing, Stationery, Photocopying and Binding	2,110		1,610			1,610
227001 Travel inland	13,828					0
227002 Travel abroad	0		12,828			12,828
Total Cost of Output 148102:	15,938		14,938			14,938
<i>Output:148103 Budgeting and Planning Services</i>						
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	3,500		3,000			3,000
227001 Travel inland	5,500		4,500			4,500

Vote: 597 Kyankwanzi District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 148103:</i>		9,000		8,500			8,500
<i>Output:148104 LG Expenditure management Services</i>							
221009	Welfare and Entertainment	0		1,100			1,100
221011	Printing, Stationery, Photocopying and Binding	20,490		21,600			21,600
221012	Small Office Equipment	1,000		1,000			1,000
221014	Bank Charges and other Bank related costs	0		1,000			1,000
223007	Other Utilities- (fuel, gas, firewood, charcoal)	6,000					0
227001	Travel inland	6,000		13,000			13,000
<i>Total Cost of Output 148104:</i>		33,490		37,700			37,700
<i>Output:148105 LG Accounting Services</i>							
221008	Computer supplies and Information Technology (IT)	600					0
221009	Welfare and Entertainment	1,200		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	6,612		1,134			1,134
222001	Telecommunications	0		600			600
227001	Travel inland	19,000		13,700			13,700
<i>Total Cost of Output 148105:</i>		27,412		16,634			16,634
Total Cost of Higher LG Services		117,460	74,319	105,393			179,712
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:148172 Administrative Capital</i>							
312202	Machinery and Equipment	0	0	0	17,500	0	17,500
Total LCIII: BUTEMBA T/C							17,500
<i>LCII: BUTEMBA WARD LCI: Not Specified</i>		<i>Procurement of executive office furniture</i>			<i>Source:District Unconditional Grant - No</i>		<i>15,000</i>
<i>LCII: BUTEMBA WARD LCI: Not Specified</i>		<i>Procurement of a multi purpose printer</i>			<i>Source:District Unconditional Grant - No</i>		<i>2,500</i>
<i>Total Cost of Output 148172:</i>		0	0	0	17,500	0	17,500
Total Cost of Capital Purchases		0	0	0	17,500	0	17,500
Total Cost of function Financial Management and Accountability(LG)		117,460	74,319	105,393	17,500	0	197,212
Total Cost of Finance		117,460	74,319	105,393	17,500	0	197,212

Vote: 597 Kyankwanzi 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>	481,656	288,269	454,936
District Unconditional Grant (Non-Wage)	80,407	48,255	243,091
District Unconditional Grant (Wage)	197,037	126,476	162,853
Locally Raised Revenues	48,992	39,660	48,992
Support Services Conditional Grant (Non-Wage)	155,220	73,879	
<i>Development Revenues</i>	20,000	0	
Locally Raised Revenues	20,000	0	
Total Revenues	501,656	288,269	454,936
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	984,395	288,181	454,936
Wage	184,038	126,403	162,853
Non Wage	800,356	161,778	292,083
<i>Development Expenditure</i>	20,000	0	0
Domestic Development	20,000	0	0
Donor Development	0	0	0
Total Expenditure	1,004,395	288,181	454,936

(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	127,798					0
211103 Allowances	0		66,156			66,156
212103 Pension for Teachers	24,544					0
212105 Pension for Local Governments	478,194					0
212107 Gratuity for Local Governments	0		55,089			55,089
213002 Incapacity, death benefits and funeral expenses	5,000					0
221001 Advertising and Public Relations	5,400		400			400
221002 Workshops and Seminars	10,000		3,000			3,000
221005 Hire of Venue (chairs, projector, etc)	6,000		2,000			2,000
221008 Computer supplies and Information Technology (IT)	5,000		1,000			1,000
221009 Welfare and Entertainment	5,000					0
221011 Printing, Stationery, Photocopying and Binding	10,200		3,000			3,000
221012 Small Office Equipment	9,275		1,100			1,100
221014 Bank Charges and other Bank related costs	0		500			500
221017 Subscriptions	5,000		1,000			1,000
222002 Postage and Courier	1,200					0
222003 Information and communications technology (ICT)	3,500					0
223005 Electricity	1,000		619			619
224004 Cleaning and Sanitation	0		400			400
224005 Uniforms, Beddings and Protective Gear	5,000		2,000			2,000
227001 Travel inland	104,858		15,600			15,600

Vote: 597 Kyankwanzi District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228004 Maintenance – Other		2,000					0
282101 Donations		5,000					0
282181 Extra-Ordinary Items (Losses/Gains)		20,000					0
Total Cost of Output 138201:		833,969		151,864			151,864
Output:138202 LG procurement management services							
211101 General Staff Salaries		9,591	10,010				10,010
221001 Advertising and Public Relations		2,100		2,900			2,900
221008 Computer supplies and Information Technology (IT)		300		1,700			1,700
221011 Printing, Stationery, Photocopying and Binding		650		1,500			1,500
227001 Travel inland		9,090		10,000			10,000
227004 Fuel, Lubricants and Oils		960					0
Total Cost of Output 138202:		22,691	10,010	16,100			26,110
Output:138203 LG staff recruitment services							
211101 General Staff Salaries		23,400	24,336				24,336
211103 Allowances		11,920		6,400			6,400
221001 Advertising and Public Relations		1,000					0
221004 Recruitment Expenses		0		3,500			3,500
221007 Books, Periodicals & Newspapers		766					0
221008 Computer supplies and Information Technology (IT)		2,000		500			500
221011 Printing, Stationery, Photocopying and Binding		0		1,200			1,200
221014 Bank Charges and other Bank related costs		0		300			300
221017 Subscriptions		0		600			600
227001 Travel inland		8,000		11,186			11,186
Total Cost of Output 138203:		47,086	24,336	23,686			48,022
Output:138204 LG Land management services							
211101 General Staff Salaries		23,249					0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		13,500					0
211103 Allowances		0		4,250			4,250
221011 Printing, Stationery, Photocopying and Binding		1,500		750			750
227001 Travel inland		3,000		18,000			18,000
Total Cost of Output 138204:		41,249		23,000			23,000
Output:138205 LG Financial Accountability							
211103 Allowances		10,000		6,000			6,000
221008 Computer supplies and Information Technology (IT)		0		500			500
221011 Printing, Stationery, Photocopying and Binding		2,500		3,600			3,600
227001 Travel inland		3,950		6,333			6,333
Total Cost of Output 138205:		16,450		16,433			16,433
Output:138206 LG Political and executive oversight							
211101 General Staff Salaries		0	128,507				128,507
221011 Printing, Stationery, Photocopying and Binding		4,000		1,500			1,500
227001 Travel inland		11,450		33,500			33,500
282101 Donations		5,000		3,000			3,000
Total Cost of Output 138206:		20,450	128,507	38,000			166,507
Output:138207 Standing Committees Services							
211103 Allowances		22,500		9,200			9,200
227001 Travel inland		0		13,800			13,800
Total Cost of Output 138207:		22,500		23,000			23,000
Total Cost of Higher LG Services		1,004,395	162,853	292,083			454,936

Vote: 597 Kyankwanzi District

Workplan 3: Statutory Bodies

Total Cost of function Local Statutory Bodies	1,004,395	162,853	292,083			454,936
Total Cost of Statutory Bodies	1,004,395	162,853	292,083			454,936

Vote: 597 Kyankwanzi 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>	274,282	154,208	491,047
District Unconditional Grant (Non-Wage)	7,319	0	6,365
District Unconditional Grant (Wage)	42,416	26,711	55,567
Locally Raised Revenues	10,668	4,767	14,078
Sector Conditional Grant (Non-Wage)	68,281	51,211	40,584
Sector Conditional Grant (Wage)	145,598	71,520	374,453
<i>Development Revenues</i>	203,995	396,257	117,531
Development Grant	0	0	37,156
District Discretionary Development Equalization Gran	203,995	396,257	80,375
Total Revenues	478,277	550,465	608,578
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	274,282	143,756	491,047
Wage	188,014	98,231	430,019
Non Wage	86,268	45,526	61,028
<i>Development Expenditure</i>	203,995	65,820	117,531
Domestic Development	203,995	65,820	117,531
Donor Development	0	0	0
Total Expenditure	478,277	209,576	608,578

(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
Higher LG Services						
<i>Output:018101 Extension Worker Services</i>						
211101 General Staff Salaries	0	374,453				374,453
<i>Total Cost of Output 018101:</i>						
	0	374,453				374,453
<i>Total Cost of Higher LG Services</i>						
	0	374,453				374,453
<i>Total Cost of function Agricultural Extension Services</i>						
	0	374,453				374,453

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	188,014	55,566				55,566
221002 Workshops and Seminars	5,000					0
221003 Staff Training	2,500					0
221008 Computer supplies and Information Technology (IT)	0		600			600
221011 Printing, Stationery, Photocopying and Binding	2,000		1,100			1,100
221014 Bank Charges and other Bank related costs	0		600			600
223005 Electricity	1,000		1,200			1,200
224004 Cleaning and Sanitation	0		421			421
224006 Agricultural Supplies	14,928					0
227001 Travel inland	12,100		8,989			8,989
228001 Maintenance - Civil	0			9,000		9,000

Vote: 597 Kyankwanzi 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	0		3,500			3,500
228003 Maintenance – Machinery, Equipment & Furniture	0		500			500
Total Cost of Output 018201:	225,542	55,566	16,910	9,000		81,476
Output:018202 Crop disease control and marketing						
221001 Advertising and Public Relations	2,000					0
221002 Workshops and Seminars	5,000		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0		500			500
221012 Small Office Equipment	0		500			500
224006 Agricultural Supplies	19,148			14,000		14,000
227001 Travel inland	8,820		9,000			9,000
228001 Maintenance - Civil	0			10,000		10,000
228002 Maintenance - Vehicles	0		2,474			2,474
Total Cost of Output 018202:	34,968		13,974	24,000		37,974
Output:018204 Livestock Health and Marketing						
221002 Workshops and Seminars	0		1,001			1,001
224001 Medical and Agricultural supplies	4,873					0
224006 Agricultural Supplies	39,526					0
227001 Travel inland	8,975		3,000			3,000
228001 Maintenance - Civil	28,127			53,875		53,875
228002 Maintenance - Vehicles	0		1,500			1,500
Total Cost of Output 018204:	81,502		5,501	53,875		59,376
Output:018205 Fisheries regulation						
221011 Printing, Stationery, Photocopying and Binding	0		500			500
224006 Agricultural Supplies	0			11,000		11,000
227001 Travel inland	2,870		3,450			3,450
228001 Maintenance - Civil	5,000					0
228004 Maintenance – Other	0			17,500		17,500
Total Cost of Output 018205:	7,870		3,950	28,500		32,450
Output:018206 Vermin control services						
224001 Medical and Agricultural supplies	0		1,000			1,000
227001 Travel inland	3,000		2,668			2,668
Total Cost of Output 018206:	3,000		3,668			3,668
Output:018207 Tsetse vector control and commercial insects farm promotion						
221011 Printing, Stationery, Photocopying and Binding	0		600			600
224001 Medical and Agricultural supplies	0		500	2,156		2,656
224006 Agricultural Supplies	3,950					0
227001 Travel inland	1,024		5,915			5,915
Total Cost of Output 018207:	4,974		7,015	2,156		9,171
Total Cost of Higher LG Services	357,855	55,566	51,018	117,531		224,115
Total Cost of function District Production Services	357,855	55,566	51,018	117,531		224,115

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:018301 Trade Development and Promotion Services						
221001 Advertising and Public Relations	0		400			400
227001 Travel inland	2,100		2,369			2,369
Total Cost of Output 018301:	2,100		2,769			2,769
Output:018302 Enterprise Development Services						

Vote: 597 Kyankwanzi District

Workplan 4: Production and Marketing

<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	0		2,000			2,000
<i>Total Cost of Output 018302:</i>		0		2,000			2,000
Output:018304 Cooperatives Mobilisation and Outreach Services							
227001	Travel inland	3,000		3,381			3,381
<i>Total Cost of Output 018304:</i>		3,000		3,381			3,381
Output:018305 Tourism Promotional Services							
227001	Travel inland	0		1,060			1,060
<i>Total Cost of Output 018305:</i>		0		1,060			1,060
Output:018306 Industrial Development Services							
227001	Travel inland	0		600			600
<i>Total Cost of Output 018306:</i>		0		600			600
Output:018307 Tourism Development							
227001	Travel inland	0		200			200
<i>Total Cost of Output 018307:</i>		0		200			200
Total Cost of Higher LG Services		5,100		10,010			10,010
Total Cost of function District Commercial Services		5,100		10,010			10,010
Total Cost of Production and Marketing		362,955	430,019	61,028	117,531		608,578

Vote: 597 Kyankwanzi 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>	1,458,630	1,138,081	1,485,180
District Unconditional Grant (Non-Wage)	4,000	0	4,000
Locally Raised Revenues	33,000	1,464	2,000
Sector Conditional Grant (Non-Wage)	173,243	129,932	173,243
Sector Conditional Grant (Wage)	1,248,387	1,006,685	1,305,938
<i>Development Revenues</i>	17,019	271,351	10,000
Development Grant	12,419	12,419	0
District Discretionary Development Equalization Gran	4,600	0	10,000
Donor Funding		258,932	
Total Revenues	1,475,648	1,409,432	1,495,180
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,458,630	1,138,081	1,485,180
Wage	1,224,363	1,003,708	1,305,938
Non Wage	234,267	134,374	179,243
<i>Development Expenditure</i>	17,019	281,990	10,000
Domestic Development	17,019	278,989.96	10,000
Donor Development		254,091	0
Total Expenditure	1,475,649	1,420,071	1,495,180

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other govt. units (Current)	0	0	43,822	0	0	43,822
Total LCIII: BUTEMBA T/C			LCIV: KIBOGA WEST			7,600
LCII: BUTEMBA WARD LCI: Not Specified			Bukwiri church of Uganda		Source:Conditional Grant to PHC - devel	7,600
Total LCIII: KYANKWANZI S/C			LCIV: KIBOGA WEST			12,856
LCII: LUBIRI LCI: Not Specified			st. balikudembe		Source:Conditional Grant to PHC - devel	12,856
Total LCIII: MULAGI S/C			LCIV: KIBOGA WEST			7,600
LCII: KIGANDO LCI: Not Specified			st. Noah Dispensery		Source:Conditional Grant to PHC - devel	7,600
Total LCIII: NTWETWE T.C			LCIV: KIBOGA WEST			8,166
LCII: KISOJJO WARD LCI: Not Specified			st. theresa health center		Source:Conditional Grant to PHC - devel	8,166
Total LCIII: WATTUBA S/C			LCIV: KIBOGA WEST			7,600
LCII: MASODDE LCI: Not Specified			masodde social service center		Source:Conditional Grant to PHC - devel	7,600
	Total Cost of Output 088153:	0	0	43,822	0	43,822

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

Vote: 597 Kyankwanzi District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other govt. units (Current)	0	0	97,675	0	0	97,675
Total LCIII: BANANYWA S/C		LCIV: KIBOGA WEST					6,277
LCII: BANANYWA	LCI: Not Specified	<i>Bananywa HC 11</i>			Source: Conditional Grant to PHC - devel		3,138
LCII: MUJUNZA	LCI: Not Specified	<i>Mujunza HC 11</i>			Source: Conditional Grant to PHC - devel		3,138
Total LCIII: BUTEMBA T/C		LCIV: KIBOGA WEST					8,800
LCII: BUTEMBA WARD	LCI: Not Specified	<i>Butemba HC 111</i>			Source: Conditional Grant to PHC - devel		8,800
Total LCIII: GAYAZA S/C		LCIV: KIBOGA WEST					11,697
LCII: KIKUUBYA	LCI: Not Specified	<i>kikubya</i>			Source: Conditional Grant to PHC - devel		3,138
LCII: KIYUNI	LCI: Not Specified	<i>Kiyuni HC 111</i>			Source: Conditional Grant to PHC - devel		5,420
LCII: LUWUUNA	LCI: Not Specified	<i>Kisala HC 11</i>			Source: Conditional Grant to PHC - devel		3,138
Total LCIII: KYANKWANZI S/C		LCIV: KIBOGA WEST					8,559
LCII: BANDA	LCI: Not Specified	<i>Banda HC 11</i>			Source: Conditional Grant to PHC - devel		3,138
LCII: KYANKWANZI	LCI: Not Specified	<i>Kyankwanzi HC 111</i>			Source: Conditional Grant to PHC - devel		5,420
Total LCIII: MULAGI S/C		LCIV: KIBOGA WEST					5,420
LCII: KIGANDO	LCI: Not Specified	<i>Nalinya Ndagire HC 111</i>			Source: Conditional Grant to PHC - devel		5,420
Total LCIII: NSAMBYA S/C		LCIV: KIBOGA WEST					5,420
LCII: KIKONDA	LCI: Not Specified	<i>Kikonda HC 111</i>			Source: Conditional Grant to PHC - devel		5,420
Total LCIII: NTWETWE S/C		LCIV: KIBOGA WEST					3,138
LCII: SIRIMULA	LCI: Not Specified	<i>Sirimula HC 11</i>			Source: Conditional Grant to PHC - devel		3,138
Total LCIII: NTWETWE T.C		LCIV: KIBOGA WEST					42,087
LCII: NTWETWE CENTRAL WA	LCI: Not Specified	<i>Ntwetwe HC IV</i>			Source: Conditional Grant to PHC - devel		42,087
Total LCIII: WATTUBA S/C		LCIV: KIBOGA WEST					6,277
LCII: LWANSAMA	LCI: Not Specified	<i>Kikolimbo HC 11</i>			Source: Conditional Grant to PHC - devel		3,138
LCII: NAKITEMBE	LCI: Not Specified	<i>Nakitembe HC 11</i>			Source: Conditional Grant to PHC - devel		3,138
291001	Transfers to Government Institutions	81,691	0	0	0	0	0
<i>Total Cost of Output 088154:</i>		<i>81,691</i>	<i>0</i>	<i>97,675</i>	<i>0</i>	<i>0</i>	<i>97,675</i>
Total Cost of Lower Local Services		81,691	0	141,497	0	0	141,497
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	1,224,363					0
227001	Travel inland	108,754					0
<i>Total Cost of Output 088101:</i>		<i>1,333,117</i>					<i>0</i>
Total Cost of Higher LG Services		1,333,117					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088175 Non Standard Service Delivery Capital							
312102	Residential Buildings	0	0	0	10,000	0	10,000
Total LCIII: NTWETWE T.C		LCIV: KIBOGA WEST					10,000
LCII: NTWETWE CENTRAL WA	LCI: Not Specified	<i>Construction of motuary at Ntwetwe HCIV</i>		Source: District Discretionary Developme			10,000
<i>Total Cost of Output 088175:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
Total Cost of Capital Purchases		0	0	0	10,000	0	10,000
Total Cost of function Primary Healthcare		1,414,808	0	141,497	10,000	0	151,497

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services							
211101	General Staff Salaries	0	1,305,938				1,305,938
221008	Computer supplies and Information Technology (IT)	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		1,500			1,500
221014	Bank Charges and other Bank related costs	0		1,000			1,000
223005	Electricity	0		1,500			1,500
224004	Cleaning and Sanitation	0		700			700

Vote: 597 Kyankwanzi 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		26,046			26,046
227004	Fuel, Lubricants and Oils	0		1,000			1,000
228002	Maintenance - Vehicles	0		3,500			3,500
228004	Maintenance – Other	0		1,500			1,500
	<i>Total Cost of Output 088301:</i>	0	1,305,938	37,746			1,343,684
	Total Cost of Higher LG Services	0	1,305,938	37,746			1,343,684
	Total Cost of function Health Management and Supervision	0	1,305,938	37,746			1,343,684
	Total Cost of Health	1,414,808	1,305,938	179,243	10,000	0	1,495,181

Vote: 597 Kyankwanzi 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>	7,679,885	4,883,821	7,360,798
District Unconditional Grant (Non-Wage)	6,000	1,000	4,000
District Unconditional Grant (Wage)	34,148	26,971	29,380
Locally Raised Revenues	7,658	4,739	10,000
Sector Conditional Grant (Non-Wage)	793,397	530,073	793,397
Sector Conditional Grant (Wage)	6,838,682	4,321,038	6,524,021
<i>Development Revenues</i>	503,169	497,448	431,274
Development Grant	478,737	478,737	209,274
District Discretionary Development Equalization Grant	24,432	18,711	22,000
Transitional Development Grant		0	200,000
Total Revenues	8,183,054	5,381,269	7,792,072
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,679,885	4,882,370	7,360,798
Wage	6,872,830	4,342,432	6,553,401
Non Wage	807,055	539,939	807,397
<i>Development Expenditure</i>	503,169	253,245	431,274
Domestic Development	503,169	253,244.571	431,274
Donor Development		0	0
Total Expenditure	8,183,054	5,135,615	7,792,072

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263101 LG Conditional grants (Current)	366,185	0	0	0	0	0

Vote: 597 Kyankwanzi 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
263104	Transfers to other govt. units (Current)	0	6,553,401	366,185	0	0	6,919,586
Total LCIII: BANANYWA S/C		LCIV: KIBOGA WEST					33,969
LCII: KIRIMBI	LCI: Bananywa ps	Bananywa	Source:Sector Conditional Grant (Non-W			3,794	
LCII: KIRIMBI	LCI: Kirimbi Parents	Kirimbi Parents	Source:Sector Conditional Grant (Non-W			4,732	
LCII: KIRYANONGO	LCI: Kiryanongo	Kiryanongo	Source:Sector Conditional Grant (Non-W			3,990	
LCII: KITEESA	LCI: Lwengo	Lwengo	Source:Sector Conditional Grant (Non-W			3,337	
LCII: KITEESA	LCI: Kiteesa	Kiteesa	Source:Sector Conditional Grant (Non-W			2,714	
LCII: KITEESA	LCI: Kigangazi	Kigangazi	Source:Sector Conditional Grant (Non-W			3,646	
LCII: MUJUNZA	LCI: Mujunza Quran	Mujunza Quran	Source:Sector Conditional Grant (Non-W			3,931	
LCII: MUJUNZA	LCI: Ndaweringa	Ndaweringa	Source:Sector Conditional Grant (Non-W			3,088	
LCII: NTUNDA	LCI: Nunda	Nunda	Source:Sector Conditional Grant (Non-W			4,738	
Total LCIII: BUTEMBA S/C		LCIV: KIBOGA WEST					40,977
LCII: BUGULUMA	LCI: Buguluma	Buguluma	Source:Sector Conditional Grant (Non-W			4,791	
LCII: BULAMULA	LCI: Kabagaya	Kabagaya	Source:Sector Conditional Grant (Non-W			4,524	
LCII: BYERIMA	LCI: Byerima	Byerima	Source:Sector Conditional Grant (Non-W			5,189	
LCII: KIJJUBYA	LCI: Bugondi Public	Bugondi Public	Source:Sector Conditional Grant (Non-W			3,539	
LCII: KIJJUBYA	LCI: Kijubya	Kijubya	Source:Sector Conditional Grant (Non-W			2,464	
LCII: KIKOMA	LCI: Lwamagali	Lwamagali	Source:Sector Conditional Grant (Non-W			2,963	
LCII: KIKOMA	LCI: Bikoma C/U	Bikoma C/U	Source:Sector Conditional Grant (Non-W			3,485	
LCII: KITEREDDE	LCI: Kiteredde Community	Kiteredde Community	Source:Sector Conditional Grant (Non-W			2,536	
LCII: LWENDAGI	LCI: Lwendagi	Lwendagi	Source:Sector Conditional Grant (Non-W			2,809	
LCII: MISAGO	LCI: Kayunga R/C	Kayunga R/C	Source:Sector Conditional Grant (Non-W			3,005	
LCII: NABITAKULI	LCI: Bisiika	Bisiika	Source:Sector Conditional Grant (Non-W			3,509	
LCII: NABITAKULI	LCI: Namukozi	Namukozi	Source:Sector Conditional Grant (Non-W			2,162	
Total LCIII: BUTEMBA T/C		LCIV: KIBOGA WEST					6,573,785
LCII: BUKWIRI WARD	LCI: Bukwiri C/U	Bukwiri C/U	Source:Sector Conditional Grant (Non-W			4,388	
LCII: BUTEMBA WARD	LCI: Not Specified	Payment of staff salaries	Source:Conditional Grant to Primary Sal			6,553,401	
LCII: BUTEMBA WARD	LCI: Kaseeta	Kaseeta	Source:Sector Conditional Grant (Non-W			3,058	
LCII: BUTEMBA WARD	LCI: Kanywamahuri	Kanywamahuri	Source:Sector Conditional Grant (Non-W			2,221	
LCII: BUTEMBA WARD	LCI: Kagalama	Kagalama	Source:Sector Conditional Grant (Non-W			3,818	
LCII: BUTEMBA WARD	LCI: Rwenjiri	Rwenjiri	Source:Sector Conditional Grant (Non-W			1,984	
LCII: KATANABIRWA WARD	LCI: Kyabajojo	Kyabajojo	Source:Sector Conditional Grant (Non-W			4,916	
Total LCIII: GAYAZA S/C		LCIV: KIBOGA WEST					43,364
LCII: GAYAZA	LCI: Kamudindi	Kamudindi	Source:Sector Conditional Grant (Non-W			3,278	
LCII: GAYAZA	LCI: Kalungu R/C	Kalungu R/C	Source:Sector Conditional Grant (Non-W			2,334	
LCII: GAYAZA	LCI: Kasimbi	Kasimbi	Source:Sector Conditional Grant (Non-W			3,034	
LCII: KIKUUBYA	LCI: Kikuubya	Kikuubya	Source:Sector Conditional Grant (Non-W			6,382	
LCII: KIRYAJJOBYO	LCI: Kasubi Community	Kasubi Community	Source:Sector Conditional Grant (Non-W			2,518	
LCII: KIRYAJJOBYO	LCI: Kiryajjobyo	Kiryajjobyo	Source:Sector Conditional Grant (Non-W			3,557	
LCII: KIRYAJJOBYO	LCI: Butambuka	Butambuka	Source:Sector Conditional Grant (Non-W			3,438	
LCII: KISALA	LCI: Kisala	Kisala	Source:Sector Conditional Grant (Non-W			3,313	
LCII: KIYUNI	LCI: Kyamulalama	Kyamulalama	Source:Sector Conditional Grant (Non-W			3,111	
LCII: KIYUNI	LCI: Nankandula	Nankandula	Source:Sector Conditional Grant (Non-W			4,251	
LCII: KIYUNI	LCI: King Kalema	King Kalema	Source:Sector Conditional Grant (Non-W			3,236	
LCII: LUWUUNA	LCI: Kiteredde R/C	Kiteredde R/C	Source:Sector Conditional Grant (Non-W			2,542	
LCII: NKONDO	LCI: Nkondo	Nkondo	Source:Sector Conditional Grant (Non-W			2,369	
Total LCIII: KYANKWANZI S/C		LCIV: KIBOGA WEST					37,814
LCII: GGALA	LCI: Gala	Gala	Source:Sector Conditional Grant (Non-W			3,545	
LCII: GGALA	LCI: Rwegaju	Rwegaju	Source:Sector Conditional Grant (Non-W			2,073	
LCII: KYANKWANZI	LCI: Kayanja Army School	Kayanja Army School	Source:Sector Conditional Grant (Non-W			2,945	
LCII: KYANKWANZI	LCI: Sunga	Sunga	Source:Sector Conditional Grant (Non-W			2,732	
LCII: KYANKWANZI	LCI: Nteyera	Nteyera	Source:Sector Conditional Grant (Non-W			2,933	
LCII: KYANKWANZI	LCI: Kayanja	Kayanja	Source:Sector Conditional Grant (Non-W			2,916	
LCII: LUBIRI	LCI: Rwomujubwe	Rwomujubwe	Source:Sector Conditional Grant (Non-W			2,702	

Vote: 597 Kyankwanzi District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: LUBIRI	LCI: Kyankwanzi St. Kizito	Kyankwanzi St. Kizito			Source:Sector Conditional Grant (Non-W		3,058
LCII: LUBIRI	LCI: Lubiri	Lubiri			Source:Sector Conditional Grant (Non-W		2,387
LCII: LWEBISANJA	LCI: Banda	Banda			Source:Sector Conditional Grant (Non-W		3,616
LCII: LWEBISANJA	LCI: Not Specified	Kütegwa			Source:Sector Conditional Grant (Non-W		2,951
LCII: RWEMIGANDA	LCI: Masodde Stand.Buwaga	Masodde Stand.Buwaga			Source:Sector Conditional Grant (Non-W		2,441
LCII: RWEMIGANDA	LCI: Kasejere	Kasejere			Source:Sector Conditional Grant (Non-W		3,515
Total LCIII: MULAGI S/C					LCIV: KIBOGA WEST		26,448
LCII: BUMBIRI	LCI: Bumbiri	Bumbiri			Source:Sector Conditional Grant (Non-W		2,916
LCII: KIGANDO	LCI: Mulagi	Mulagi			Source:Sector Conditional Grant (Non-W		3,355
LCII: KIGANDO	LCI: St. Joseph Kigando	St. Joseph Kigando			Source:Sector Conditional Grant (Non-W		3,385
LCII: KITEREDDE	LCI: Kampiri Islamic	Kampiri Islamic			Source:Sector Conditional Grant (Non-W		2,862
LCII: KITEREDDE	LCI: Kiteredde	Küteredde			Source:Sector Conditional Grant (Non-W		2,512
LCII: KIWAGUZI	LCI: Kiwaguzi	Kiwaguzi			Source:Sector Conditional Grant (Non-W		2,138
LCII: KIWAGUZI	LCI: Kiboga Parents	Kiboga Parents			Source:Sector Conditional Grant (Non-W		3,361
LCII: LUWAWU	LCI: Kikabala	Kikabala			Source:Sector Conditional Grant (Non-W		2,221
LCII: LUWAWU	LCI: Vvumba St. Joseph	Vvumba St. Joseph			Source:Sector Conditional Grant (Non-W		3,699
Total LCIII: NKANDWA S/C					LCIV: KIBOGA WEST		27,867
LCII: BUGOMOLWA	LCI: Bugomolwa	Bugomolwa			Source:Sector Conditional Grant (Non-W		3,800
LCII: BULAGWE	LCI: Bulagwe	Bulagwe			Source:Sector Conditional Grant (Non-W		2,126
LCII: KABUWUKA	LCI: Kabuwuka	Kabuwuka			Source:Sector Conditional Grant (Non-W		2,832
LCII: KASOOLU	LCI: Kasoolo SDA	Kasoolo SDA			Source:Sector Conditional Grant (Non-W		2,957
LCII: KIRYANONGO	LCI: Kiryanongo R/C	Kiryanongo R/C			Source:Sector Conditional Grant (Non-W		2,993
LCII: NAKALAMA	LCI: St. Joseph Nakalama	St. Joseph Nakalama			Source:Sector Conditional Grant (Non-W		3,224
LCII: NATYOLE	LCI: St. Charles Natyole	St. Charles Natyole			Source:Sector Conditional Grant (Non-W		3,284
LCII: NATYOLE	LCI: Magala Memorial	Magala Memorial			Source:Sector Conditional Grant (Non-W		3,402
LCII: NKANDWA	LCI: Nkandwa Muslim	Nkandwa Muslim			Source:Sector Conditional Grant (Non-W		3,248
Total LCIII: NSAMBYA S/C					LCIV: KIBOGA WEST		37,379
LCII: KATUUGO	LCI: Mbaali	Mbaali			Source:Sector Conditional Grant (Non-W		2,975
LCII: KATUUGO	LCI: Katuugo Public	Katuugo Public			Source:Sector Conditional Grant (Non-W		2,927
LCII: KATUUGO	LCI: Kijogolo	Kijogolo			Source:Sector Conditional Grant (Non-W		2,423
LCII: KIGABWA	LCI: Kigabwa	Kigabwa			Source:Sector Conditional Grant (Non-W		2,607
LCII: KIGANDO	LCI: Bukhari	Bukhari			Source:Sector Conditional Grant (Non-W		4,055
LCII: KIGANDO	LCI: Kigando Public	Kigando Public			Source:Sector Conditional Grant (Non-W		4,370
LCII: KIGANDO	LCI: Katuugo (Kigando)	Katuugo (Kigando)			Source:Sector Conditional Grant (Non-W		2,548
LCII: KIKONDA	LCI: Kikonda	Kikonda			Source:Sector Conditional Grant (Non-W		4,465
LCII: KYAKABUGA	LCI: Bulongo	Bulongo			Source:Sector Conditional Grant (Non-W		2,660
LCII: KYAKABUGA	LCI: Kyakabuga	Kyakabuga			Source:Sector Conditional Grant (Non-W		4,026
LCII: MBGOBBIRI	LCI: Mbogobbiri	Mbogobbiri			Source:Sector Conditional Grant (Non-W		4,323
Total LCIII: NTWETWE S/C					LCIV: KIBOGA WEST		31,482
LCII: KAYINDIYINDI	LCI: Kayindiyindi	Kayindiyindi			Source:Sector Conditional Grant (Non-W		3,147
LCII: KITABONA	LCI: St. Balikuddembe	St. Balikuddembe			Source:Sector Conditional Grant (Non-W		3,307
LCII: KITWALA	LCI: Degeya	Degeya			Source:Sector Conditional Grant (Non-W		3,195
LCII: KITWALA	LCI: Nzoo	Nzoo			Source:Sector Conditional Grant (Non-W		3,854
LCII: KITWALA	LCI: Nsambya	Nsambya			Source:Sector Conditional Grant (Non-W		3,212
LCII: KITWALA	LCI: Kitwala	Kitwala			Source:Sector Conditional Grant (Non-W		4,483
LCII: KITWALA	LCI: Bambala ps	Bambala ps			Source:Sector Conditional Grant (Non-W		3,052
LCII: SIRIMULA	LCI: Sirimula	Sirimula			Source:Sector Conditional Grant (Non-W		3,563
LCII: SIRIMULA	LCI: Kambuzi	Kambuzi			Source:Sector Conditional Grant (Non-W		3,670
Total LCIII: NTWETWE T.C					LCIV: KIBOGA WEST		12,719
LCII: KISOJJO WARD	LCI: Ndibata	Ndibata			Source:Sector Conditional Grant (Non-W		2,975
LCII: KISOJJO WARD	LCI: Kisojjo	Kisojjo			Source:Sector Conditional Grant (Non-W		3,011
LCII: NTUUTI WARD	LCI: Kyabasiita	Kyabasiita			Source:Sector Conditional Grant (Non-W		3,391
LCII: NTUUTI WARD	LCI: Kiryamakobe	Kiryamakobe			Source:Sector Conditional Grant (Non-W		3,343
Total LCIII: WATTUBA S/C					LCIV: KIBOGA WEST		53,782

Vote: 597 Kyankwanzi District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: KIDUUMI	LCI: Nakakabala	Nakakabala			Source:Sector Conditional Grant (Non-W		2,933
LCII: KIKOLIMBO	LCI: Kikolimbo Islamic	Kikolimbo Islamic			Source:Sector Conditional Grant (Non-W		2,672
LCII: KIKOLIMBO	LCI: Gayaza C/U	Gayaza C/U			Source:Sector Conditional Grant (Non-W		2,215
LCII: KISOLOZA	LCI: Kasambya	Kasambya			Source:Sector Conditional Grant (Non-W		4,180
LCII: KISOZI	LCI: Kisozi	Kisozi			Source:Sector Conditional Grant (Non-W		2,209
LCII: KISOZI	LCI: Kanyogoga	Kanyogoga			Source:Sector Conditional Grant (Non-W		2,162
LCII: KIYOMBYA	LCI: Kiyombya	Kiyombya			Source:Sector Conditional Grant (Non-W		2,963
LCII: LWANSAMA	LCI: Kabanga	Kabanga			Source:Sector Conditional Grant (Non-W		2,150
LCII: LWANSAMA	LCI: Goodwill Masodde	Goodwill Masodde			Source:Sector Conditional Grant (Non-W		2,672
LCII: MASODDE	LCI: Kirangazi	Kirangazi			Source:Sector Conditional Grant (Non-W		2,316
LCII: MASODDE	LCI: Kiryamasasa	Kiryamasasa			Source:Sector Conditional Grant (Non-W		2,666
LCII: MASODDE	LCI: Masodde Muslim	Masodde Muslim			Source:Sector Conditional Grant (Non-W		4,441
LCII: NABULEMBEKO	LCI: Kikajjo	Kikajjo			Source:Sector Conditional Grant (Non-W		2,672
LCII: NABULEMBEKO	LCI: Nabulembeko	Nabulembeko			Source:Sector Conditional Grant (Non-W		3,474
LCII: NABULEMBEKO	LCI: Nabidondolo	Nabidondolo			Source:Sector Conditional Grant (Non-W		2,666
LCII: NAKITEMBE	LCI: Lubuga	Lubuga			Source:Sector Conditional Grant (Non-W		2,548
LCII: NAKITEMBE	LCI: Kiremeera	Kiremeera			Source:Sector Conditional Grant (Non-W		3,616
LCII: WATTUBA	LCI: Kalukwaju	Kalukwaju			Source:Sector Conditional Grant (Non-W		2,470
LCII: WATTUBA	LCI: Kitabowa	Kitabowa			Source:Sector Conditional Grant (Non-W		2,755
Total Cost of Output 078151:		366,185	6,553,401	366,185	0	0	6,919,586
Total Cost of Lower Local Services		366,185	6,553,401	366,185	0	0	6,919,586
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	5,958,915					0
227001	Travel inland	3,856					0
Total Cost of Output 078101:		5,962,771					0
Total Cost of Higher LG Services		5,962,771					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078181 Latrine construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	68,871	0	68,871
Total LCIII: BANANYWA S/C		LCIV: KIBOGA WEST					28,624
LCII: NTUNDA	LCI: Ntunda ps	Latrine construction		Source:Conditional Grant to SFG			28,624
Total LCIII: BUTEMBA S/C		LCIV: KIBOGA WEST					28,624
LCII: MISAGO	LCI: Kayunga RC P/s	Latrine construction		Source:Conditional Grant to SFG			28,624
Total LCIII: KYANKWANZI S/C		LCIV: KIBOGA WEST					11,624
LCII: Not Specified	LCI: Banda P/s	Latrine construction		Source:Conditional Grant to SFG			11,624
Total Cost of Output 078181:		0	0	0	68,871	0	68,871
Output:078182 Teacher house construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	17,000	0	17,000
Total LCIII: GAYAZA S/C		LCIV: KIBOGA WEST					17,000
LCII: LUWUUNA	LCI: Kiteredde RC ps	Completion of Teacher Quarters		Source:Conditional Grant to SFG			17,000
Total Cost of Output 078182:		0	0	0	17,000	0	17,000
Output:078183 Provision of furniture to primary schools							
312203	Furniture & Fixtures	0	0	0	7,761	0	7,761
Total LCIII: NKANDWA S/C		LCIV: KIBOGA WEST					3,880
LCII: KASOOLU	LCI: Kasoolo SDA P/S	Procurement of 3 seater desks		Source:District Equalisation Grant			3,880
Total LCIII: WATTUBA S/C		LCIV: KIBOGA WEST					3,880
LCII: KIKOLIMBO	LCI: Gayaza COU P/S	Procurement of 3 seater desks		Source:District Equalisation Grant			3,880
Total Cost of Output 078183:		0	0	0	7,761	0	7,761
Total Cost of Capital Purchases		0	0	0	93,632	0	93,632
Total Cost of function Pre-Primary and Primary Education		6,328,957	6,553,401	366,185	93,632	0	7,013,218

LG Function 0782 Secondary Education

Vote: 597 Kyankwanzi District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263104	Transfers to other govt. units (Current)	388,665	0	0	0	0	0
263204	Transfers to other govt. units (Capital)	0	0	388,655	0	0	388,655
Total LCIII: BUTEMBA T/C		LCIV: KIBOGA WEST					50,212
LCII: BUKWIRI WARD	LCI: Butemba College SSS	Butemba College SSS		Source:Sector Conditional Grant (Non-W		50,212	
Total LCIII: GAYAZA S/C		LCIV: KIBOGA WEST					7,013
LCII: KIYUNI	LCI: Nankandula SSS	Nankandula SSS		Source:Sector Conditional Grant (Non-W		7,013	
Total LCIII: KYANKWANZI S/C		LCIV: KIBOGA WEST					12,058
LCII: LUBIRI	LCI: St Josephs SS Kyankwanzi	St Josephs SS Kyankwanzi		Source:Sector Conditional Grant (Non-W		12,058	
Total LCIII: MULAGI S/C		LCIV: KIBOGA WEST					122,829
LCII: KALAGI	LCI: Not Specified	St Josephs SS Vumba		Source:Sector Conditional Grant (Non-W		41,387	
LCII: KIGANDO	LCI: St Josephs SS Vumba	St Josephs vocation SS Kigando		Source:Sector Conditional Grant (Non-W		44,825	
LCII: KIWAGUZI	LCI: Kiboga parents SSS	Kiboga parents SSS		Source:Sector Conditional Grant (Non-W		36,617	
Total LCIII: NKANDWA S/C		LCIV: KIBOGA WEST					12,912
LCII: KASOULO	LCI: St Pual CoU SS	St Pual CoU SS		Source:Sector Conditional Grant (Non-W		12,912	
Total LCIII: NTWETWE T.C		LCIV: KIBOGA WEST					134,406
LCII: NTUUTI WARD	LCI: Buyimbazi Public SSS	Buyimbazi Public SSS		Source:Sector Conditional Grant (Non-W		54,293	
LCII: NTWETWE CENTRAL WA	LCI: Ntwetwe citizen SS	Ntwetwe citizen SS		Source:Sector Conditional Grant (Non-W		80,113	
Total LCIII: WATTUBA S/C		LCIV: KIBOGA WEST					49,224
LCII: MASODDE	LCI: Bright future SSS	Bright future SSS		Source:Sector Conditional Grant (Non-W		49,224	
Total Cost of Output 078251:		388,665	0	388,655	0	0	388,655
Total Cost of Lower Local Services		388,665	0	388,655	0	0	388,655
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	879,767					0
Total Cost of Output 078201:		879,767					0
Total Cost of Higher LG Services		879,767					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078280 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	200,000	0	200,000
Total LCIII: KYANKWANZI S/C		LCIV: KIBOGA WEST					200,000
LCII: LUBIRI	LCI: Not Specified	St Josephs SS Kyankwanzi		Source:Conditional Grant to Secondary E		200,000	
Total Cost of Output 078280:		0	0	0	200,000	0	200,000
Total Cost of Capital Purchases		0	0	0	200,000	0	200,000
Total Cost of function Secondary Education		1,268,432	0	388,655	200,000	0	588,655

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	34,148					0
227001	Travel inland	6,401		8,010			8,010
Total Cost of Output 078401:		40,549		8,010			8,010
Output:078402 Monitoring and Supervision of Primary & secondary Education							
227001	Travel inland	38,547		38,547			38,547
Total Cost of Output 078402:		38,547		38,547			38,547
Output:078403 Sports Development services							
227001	Travel inland	6,600		6,000			6,000
Total Cost of Output 078403:		6,600		6,000			6,000
Total Cost of Higher LG Services		85,696		52,557			52,557
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078472 Administrative Capital							

Vote: 597 Kyankwanzi District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312201 Transport Equipment	0	0	0	137,642	0	137,642
Total LCIII: Not Specified						137,642
<i>LCII: Not Specified</i>	<i>LCI: Education Department Kyankw Procurement of office Vehicle</i>			<i>LCIV: KIBOGA WEST</i>		
				<i>Source: Conditional Grant to SFG</i>		
	<i>Total Cost of Output 078472:</i>	0	0	0	137,642	0
	Total Cost of Capital Purchases	0	0	0	137,642	0
	Total Cost of function Education & Sports Management and Inspection	85,696	0	52,557	137,642	0
Total Cost of Education	7,683,084	6,553,401	807,397	431,274	0	7,792,072

Vote: 597 Kyankwanzi 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>	413,462	217,994	717,986
District Unconditional Grant (Non-Wage)	6,331	2,300	4,331
District Unconditional Grant (Wage)	0	30,150	60,320
Locally Raised Revenues	2,000	4,570	12,000
Other Transfers from Central Government	405,131	180,974	
Sector Conditional Grant (Non-Wage)		0	641,335
<i>Development Revenues</i>	77,301	44,359	40,000
District Discretionary Development Equalization Gran	77,301	44,359	40,000
Total Revenues	490,763	262,353	757,986
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	413,462	205,670	717,986
Wage		30,150	44,715
Non Wage	413,462	175,520	673,271
<i>Development Expenditure</i>	77,301	36,859	40,000
Domestic Development	77,301	36,858.76	40,000
Donor Development		0	0
Total Expenditure	490,763	242,529	757,986

(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)						
263367 Sector Conditional Grant (Non-Wage)	0	0	47,610	0	0	47,610
Total LCIII: BANANYWA S/C						5,843
LCII: Not Specified	LCI: Not Specified	Kiryanongo-Ndaweringa Road 4km		Source:Roads Rehabilitation Grant		5,843
Total LCIII: BUTEMBA S/C						6,980
LCII: Not Specified	LCI: Not Specified	Kaswa- Kamukanga Road		Source:Roads Rehabilitation Grant		6,980
Total LCIII: GAYAZA S/C						4,350
LCII: Not Specified	LCI: Not Specified	Kikayura - Birama road		Source:Roads Rehabilitation Grant		4,350
Total LCIII: KYANKWANZI S/C						5,228
LCII: Not Specified	LCI: Not Specified	Mainatance of Lusozi-Biroboka road		Source:Roads Rehabilitation Grant		5,228
Total LCIII: MULAGI S/C						4,300
LCII: Not Specified	LCI: Not Specified	Kigando-Nakabiso		Source:Roads Rehabilitation Grant		4,300
Total LCIII: NKANDWA S/C						3,586
LCII: Not Specified	LCI: Not Specified	Kiryanongo - Nkandwa road		Source:Roads Rehabilitation Grant		3,586
Total LCIII: NSAMBYA S/C						5,000
LCII: Not Specified	LCI: Not Specified	Bulaza-Lwebitomi raod		Source:Roads Rehabilitation Grant		5,000
Total LCIII: NTWETWE S/C						6,376
LCII: Not Specified	LCI: Not Specified	Sport improvement of Gayaza - Kanyerere Road		Source:Roads Rehabilitation Grant		6,376
Total LCIII: WATTUBA S/C						5,947
LCII: Not Specified	LCI: Not Specified	Maintainance of Kikolimbo-Lulongo		Source:Roads Rehabilitation Grant		5,947
Total Cost of Output 048151:		0	0	47,610	0	47,610

Output:048156 Urban unpaved roads Maintenance (LLS)

Vote: 597 Kyankwanzi 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	206,594	0	0	206,594
Total LCIII: BUTEMBA T/C		LCIV: KIBOGA WEST					109,611
LCII: BUTEMBA WARD	LCI: Not Specified	Periodic maintenance of Butemba college-Kayungai I.		Source:Roads Rehabilitation Grant		29,000	
LCII: LWEBISIRIZA WARD	LCI: Not Specified	Periodic maintenance of Lwebisiriza-Kyampagi 2.5km		Source:Roads Rehabilitation Grant		29,000	
LCII: Not Specified	LCI: Not Specified	Routine manual maintenance of Roads in all Wards 42		Source:Roads Rehabilitation Grant		21,785	
LCII: Not Specified	LCI: Not Specified	Butemba Town council Headquarters		Source:Roads Rehabilitation Grant		29,826	
Total LCIII: NTWETWE T.C		LCIV: KIBOGA WEST					96,983
LCII: Not Specified	LCI: Not Specified	Urban council Headquarses		Source:Roads Rehabilitation Grant		30,297	
LCII: Not Specified	LCI: Not Specified	Routine Maintenance of all roads in Ntwetwe TC		Source:Roads Rehabilitation Grant		14,500	
LCII: NTWETWE CENTRAL WA	LCI: Not Specified	Periodic maintenance of Mulengera-Kityo Road 1km		Source:Roads Rehabilitation Grant		12,000	
LCII: NTWETWE CENTRAL WA	LCI: Not Specified	Periodic maintenance of Periodic Maintenance ofNalu		Source:Roads Rehabilitation Grant		13,000	
LCII: NTWETWE CENTRAL WA	LCI: Not Specified	Periodic maintanance of Kasegu- Mutumba road		Source:Roads Rehabilitation Grant		10,000	
LCII: NTWETWE CENTRAL WA	LCI: Not Specified	Periodic maintenance of Kaleem- Byasali road		Source:Roads Rehabilitation Grant		17,186	
Total Cost of Output 048156:		0	0	206,594	0	0	206,594
Output:048158 District Roads Maintanence (URF)							
263367	Sector Conditional Grant (Non-Wage)	0	0	272,452	0	0	272,452
Total LCIII: BANANYWA S/C		LCIV: KIBOGA WEST					29,762
LCII: Not Specified	LCI: Not Specified	Road safety works		Source:uganda Road Fund		29,762	
Total LCIII: BUTEMBA S/C		LCIV: KIBOGA WEST					35,000
LCII: Not Specified	LCI: Not Specified	Mechanised Routine Maintenance of Misago-Kamuk		Source:uganda Road Fund		35,000	
Total LCIII: KYANKWANZI S/C		LCIV: KIBOGA WEST					55,000
LCII: Not Specified	LCI: Not Specified	Mechanised Routine Maintenance of Lubir-Mpango 11		Source:uganda Road Fund		55,000	
Total LCIII: Not Specified		LCIV: KIBOGA WEST					122,690
LCII: Not Specified	LCI: Not Specified	Routine maintainance of 346km		Source:uganda Road Fund		119,190	
LCII: Not Specified	LCI: Not Specified	Procurement of camera and GPS		Source:Roads Rehabilitation Grant		3,500	
Total LCIII: NSAMBYA S/C		LCIV: KIBOGA WEST					30,000
LCII: Not Specified	LCI: Not Specified	spot improvement of works on Kigando-Bugondi Mbo		Source:uganda Road Fund		30,000	
Total Cost of Output 048158:		0	0	272,452	0	0	272,452
Total Cost of Lower Local Services		0	0	526,656	0	0	526,656
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	0	44,715				44,715
221001	Advertising and Public Relations	0		1,000			1,000
221002	Workshops and Seminars	0		5,000			5,000
221008	Computer supplies and Information Technology (IT)	0		800			800
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221012	Small Office Equipment	0		600			600
221014	Bank Charges and other Bank related costs	0		1,000			1,000
224004	Cleaning and Sanitation	0		600			600
227001	Travel inland	6,295		44,200			44,200
228001	Maintenance - Civil	0		19,400	40,000		59,400
228002	Maintenance - Vehicles	0		20,137			20,137
228003	Maintenance – Machinery, Equipment & Furniture	0		51,878			51,878
Total Cost of Output 048101:		6,295	44,715	146,615	40,000		231,330
Output:048102 Promotion of Community Based Management in Road Maintenance							
227004	Fuel, Lubricants and Oils	64,301					0
Total Cost of Output 048102:		64,301					0
Total Cost of Higher LG Services		70,596	44,715	146,615	40,000		231,330
Total Cost of function District, Urban and Community Access Roads		70,596	44,715	673,271	40,000	0	757,986
Total Cost of Roads and Engineering		70,596	44,715	673,271	40,000	0	757,986

Vote: 597 Kyankwanzi 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>	9,942	12,185	58,159
District Unconditional Grant (Wage)	7,942	9,806	13,074
Locally Raised Revenues	2,000	2,379	6,000
Sector Conditional Grant (Non-Wage)	0	0	39,084
<i>Development Revenues</i>	583,348	539,587	492,227
Development Grant	502,320	502,320	412,523
District Discretionary Development Equalization Grant	58,028	20,017	56,704
Transitional Development Grant	23,000	17,250	23,000
Total Revenues	593,290	551,772	550,386
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	32,942	27,113	58,159
Wage	7,942	9,805	13,074
Non Wage	25,000	17,308	45,084
<i>Development Expenditure</i>	560,348	379,435	492,227
Domestic Development	560,348	379,435	492,227
Donor Development		0	0
Total Expenditure	593,290	406,549	550,386

(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	7,942	13,074				13,074
221002 Workshops and Seminars	0		5,176			5,176
221009 Welfare and Entertainment	0		1,220			1,220
221011 Printing, Stationery, Photocopying and Binding	0		2,224			2,224
221014 Bank Charges and other Bank related costs	0		1,102			1,102
227001 Travel inland	11,000					0
227002 Travel abroad	0			3,547		3,547
227004 Fuel, Lubricants and Oils	0			10,369		10,369
228002 Maintenance - Vehicles	0			8,320		8,320
Total Cost of Output 098101:	18,942	13,074	9,722	22,236		45,032
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	0		5,176			5,176
227001 Travel inland	20,000			10,602		10,602
227004 Fuel, Lubricants and Oils	0			3,570		3,570
Total Cost of Output 098102:	20,000		5,176	14,172		19,348
<i>Output:098103 Support for O&M of district water and sanitation</i>						
221002 Workshops and Seminars	0			3,500		3,500
227001 Travel inland	7,200			1,410		1,410
Total Cost of Output 098103:	7,200			4,910		4,910
<i>Output:098104 Promotion of Community Based Management</i>						

Vote: 597 Kyankwanzi 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
221002	Workshops and Seminars	0		30,186			30,186
227001	Travel inland	29,000					0
Total Cost of Output 098104:		29,000		30,186			30,186
Output:098105 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	16,268			15,500		15,500
227001	Travel inland	6,732			7,500		7,500
Total Cost of Output 098105:		23,000			23,000		23,000
Total Cost of Higher LG Services		98,142	13,074	45,084	64,318		122,476
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098180 Construction of public latrines in RGCs							
312101	Non-Residential Buildings	0	0	0	17,500	0	17,500
Total LCIII: KYANKWANZI S/C							17,500
LCII: LUBIRI		LCI: Lubiri RGC		LCIV: KIBOGA WEST		Construct Demonstration EcoSan Toilet	
						Source: Conditional transfer for Rural Wa	
Total Cost of Output 098180:		0	0	0	17,500	0	17,500
Output:098183 Borehole drilling and rehabilitation							
281501	Environment Impact Assessment for Capital Works	0	0	0	900	0	900
Total LCIII: BANANYWA S/C							100
LCII: KAZO		LCI: Kazo		LCIV: KIBOGA WEST		Drilling New deep Borehole	
						Source: Conditional transfer for Rural Wa	
Total LCIII: BUTEMBA S/C							300
LCII: KIJJUBYA		LCI: Not Specified		LCIV: KIBOGA WEST		Drilling New Deep Borehole	
						Source: Conditional transfer for Rural Wa	
LCII: KIKOMA		LCI: Not Specified		LCIV: KIBOGA WEST		Drilling New Deep Borehole	
						Source: Conditional transfer for Rural Wa	
LCII: KITEREDDE		LCI: Not Specified		LCIV: KIBOGA WEST		Drilling eep Borehole	
						Source: Conditional transfer for Rural Wa	
Total LCIII: NKANDWA S/C							100
LCII: NAKALAMA		LCI: Not Specified		LCIV: KIBOGA WEST		Drilling New Deep Borehole	
						Source: Conditional transfer for Rural Wa	
Total LCIII: NTWETWE S/C							200
LCII: KABUYE		LCI: Not Specified		LCIV: KIBOGA WEST		Drilling New Deep Borehole	
						Source: Conditional transfer for Rural Wa	
LCII: KITWALA		LCI: Not Specified		LCIV: KIBOGA WEST		Drilling New Deep Borehole	
						Source: Conditional transfer for Rural Wa	
Total LCIII: WATTUBA S/C							200
LCII: KIKOLIMBO		LCI: Not Specified		LCIV: KIBOGA WEST		Drilling New Deep Borehole	
						Source: Conditional transfer for Rural Wa	
LCII: KISOZI		LCI: Not Specified		LCIV: KIBOGA WEST		Drilling New Deep Borehole	
						Source: Conditional transfer for Rural Wa	
281502	Feasibility Studies for Capital Works	0	0	0	26,100	0	26,100
Total LCIII: BANANYWA S/C							2,900
LCII: KAZO		LCI: Not Specified		LCIV: KIBOGA WEST		Consultancy Services for Borehole Siting & Surveyin	
						Source: Conditional transfer for Rural Wa	
Total LCIII: BUTEMBA S/C							8,700
LCII: KIJJUBYA		LCI: Not Specified		LCIV: KIBOGA WEST		Consultancy Services for Consultancy Service for Bor	
						Source: Conditional transfer for Rural Wa	
LCII: KIKOMA		LCI: Not Specified		LCIV: KIBOGA WEST		Consultancy Services for Consultancy Service for Con	
						Source: Conditional transfer for Rural Wa	
LCII: KITEREDDE		LCI: Not Specified		LCIV: KIBOGA WEST		Consultancy Services for Consultancy Service for Bor	
						Source: Conditional transfer for Rural Wa	
Total LCIII: NKANDWA S/C							2,900
LCII: NAKALAMA		LCI: Not Specified		LCIV: KIBOGA WEST		Consultancy Services for Consultancy service for Bor	
						Source: Conditional transfer for Rural Wa	
Total LCIII: NTWETWE S/C							5,800
LCII: KABUYE		LCI: Not Specified		LCIV: KIBOGA WEST		Consultancy Services for Consultancy Service for Bor	
						Source: Conditional transfer for Rural Wa	
LCII: KITWALA		LCI: Not Specified		LCIV: KIBOGA WEST		Consultancy Services for Consultancy Services for Bo	
						Source: Conditional transfer for Rural Wa	
Total LCIII: WATTUBA S/C							5,800
LCII: KIKOLIMBO		LCI: Not Specified		LCIV: KIBOGA WEST		Consultancy Services for Consultancy Service for Bor	
						Source: Conditional transfer for Rural Wa	
LCII: KISOZI		LCI: Not Specified		LCIV: KIBOGA WEST		Consultancy Services for Consultancy Service for Bor	
						Source: Conditional transfer for Rural Wa	

Vote: 597 Kyankwanzi District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	0	0	0	260,409	0	260,409
Total LCIII: BANANYWA S/C		LCIV: KIBOGA WEST					22,566
LCII: NTUNDA	LCI: Kibirige	Drilling Deep Borehole		Source: Conditional transfer for Rural Wa		22,566	
Total LCIII: BUTEMBA S/C		LCIV: KIBOGA WEST					45,133
LCII: KIJJUBYA	LCI: Not Specified	Drilling Deep Borehole		Source: Conditional transfer for Rural Wa		22,566	
LCII: LWABALANGA	LCI: Busana	Drilling Deep Borehole		Source: Conditional transfer for Rural Wa		22,566	
Total LCIII: KYANKWANZI S/C		LCIV: KIBOGA WEST					22,566
LCII: RWEMIGANDA	LCI: Buwanga**	Drilling Deep Borehole		Source: Conditional transfer for Rural Wa		22,566	
Total LCIII: MULAGI S/C		LCIV: KIBOGA WEST					22,566
LCII: KALAGI	LCI: Kikade	Drilling Deep Borehole		Source: Conditional transfer for Rural Wa		22,566	
Total LCIII: Not Specified		LCIV: KIBOGA WEST					57,312
LCII: Not Specified	LCI: Not Specified	Rehabilitation Water Supply Facilities(Deep Borehole		Source: Conditional transfer for Rural Wa		57,312	
Total LCIII: NSAMBYA S/C		LCIV: KIBOGA WEST					22,566
LCII: MBOGOBBIRI	LCI: Kamuchope	Drilling Deep Borehole		Source: Conditional transfer for Rural Wa		22,566	
Total LCIII: NTWETWE S/C		LCIV: KIBOGA WEST					45,133
LCII: KABUYE	LCI: Kitabona West - Nsambya Pr S	Drilling Deep Borehole		Source: Conditional transfer for Rural Wa		22,566	
LCII: MUWANGI	LCI: Nzoo	Drilling Deep Borehole		Source: Conditional transfer for Rural Wa		22,566	
Total LCIII: WATTUBA S/C		LCIV: KIBOGA WEST					22,566
LCII: KISOZI	LCI: Not Specified	Drilling Deep Borehole		Source: Conditional transfer for Rural Wa		22,566	
Total Cost of Output 098183:		0	0	0	287,409	0	287,409
Output:098184 Construction of piped water supply system							
281501	Environment Impact Assessment for Capital Works	0	0	0	1,500	0	1,500
Total LCIII: KYANKWANZI S/C		LCIV: KIBOGA WEST					1,500
LCII: LUBIRI	LCI: Lubiri RGC	Construct Mini Solar Powered Water Supply System		Source: Conditional transfer for Rural Wa		1,500	
312104	Other Structures	0	0	0	121,500	0	121,500
Total LCIII: KYANKWANZI S/C		LCIV: KIBOGA WEST					121,500
LCII: LUBIRI	LCI: Lubiri RGC	Construct Mini Solar Powered Water Supply System		Source: Conditional transfer for Rural Wa		121,500	
Total Cost of Output 098184:		0	0	0	123,000	0	123,000
Total Cost of Capital Purchases		0	0	0	427,909	0	427,909
Total Cost of function Rural Water Supply and Sanitation		98,142	13,074	45,084	492,227	0	550,385
Total Cost of Water		98,142	13,074	45,084	492,227	0	550,385

Vote: 597 Kyankwanzi 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>	52,648	38,188	99,593
District Unconditional Grant (Non-Wage)	4,000	6,920	5,000
District Unconditional Grant (Wage)	18,248	13,686	48,194
Locally Raised Revenues	24,779	13,367	40,779
Sector Conditional Grant (Non-Wage)	5,621	4,215	5,620
<i>Development Revenues</i>	7,800	5,000	11,000
District Discretionary Development Equalization Gran	5,000	5,000	11,000
Locally Raised Revenues	2,800	0	
Total Revenues	60,448	43,188	110,593
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,648	38,037	99,593
Wage	18,248	13,686	48,419
Non Wage	34,400	24,351	51,175
<i>Development Expenditure</i>	7,800	5,000	11,000
Domestic Development	7,800	5,000	11,000
Donor Development		0	0
Total Expenditure	60,448	43,037	110,593

(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	18,248	48,419				48,419
221011 Printing, Stationery, Photocopying and Binding	1,000		1,938			1,938
221014 Bank Charges and other Bank related costs	510		500			500
221017 Subscriptions	0		420			420
227001 Travel inland	2,000		2,000			2,000
Total Cost of Output 098301:	21,758	48,419	4,858			53,277
<i>Output:098303 Tree Planting and Afforestation</i>						
224006 Agricultural Supplies	5,000			5,000		5,000
Total Cost of Output 098303:	5,000			5,000		5,000
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						
221002 Workshops and Seminars	4,800		3,500			3,500
225001 Consultancy Services- Short term	0		9,500			9,500
Total Cost of Output 098304:	4,800		13,000			13,000
<i>Output:098305 Forestry Regulation and Inspection</i>						
227001 Travel inland	5,000		5,000			5,000
Total Cost of Output 098305:	5,000		5,000			5,000
<i>Output:098306 Community Training in Wetland management</i>						
221002 Workshops and Seminars	4,500		2,000			2,000
Total Cost of Output 098306:	4,500		2,000			2,000
<i>Output:098308 Stakeholder Environmental Training and Sensitisation</i>						
221002 Workshops and Seminars	0		2,000			2,000

Vote: 597 Kyankwanzi District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098308:</i>		<i>0</i>		<i>2,000</i>			<i>2,000</i>
Output:098309 Monitoring and Evaluation of Environmental Compliance							
227001	Travel inland	2,360		1,360			1,360
<i>Total Cost of Output 098309:</i>		<i>2,360</i>		<i>1,360</i>			<i>1,360</i>
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
221001	Advertising and Public Relations	1,400		1,600			1,600
221008	Computer supplies and Information Technology (IT)	0		3,600			3,600
221011	Printing, Stationery, Photocopying and Binding	1,210		2,000			2,000
221012	Small Office Equipment	2,400		2,400			2,400
227001	Travel inland	12,020		13,357			13,357
<i>Total Cost of Output 098310:</i>		<i>17,030</i>		<i>22,957</i>			<i>22,957</i>
Total Cost of Higher LG Services		60,448	48,419	51,175	5,000		104,594
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098372 Administrative Capital							
312211	Office Equipment	0	0	0	6,000	0	6,000
Total LCIII: Not Specified							6,000
<i>LCII: Not Specified</i>							
<i>LCI: Not Specified</i>							
<i>Drawing equipment for Land.</i>							
<i>Source: Other Transfers from Central Gov</i>							
<i>Total Cost of Output 098372:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>6,000</i>	<i>0</i>	<i>6,000</i>
Total Cost of Capital Purchases		0	0	0	6,000	0	6,000
Total Cost of function Natural Resources Management		60,448	48,419	51,175	11,000	0	110,594
Total Cost of Natural Resources		60,448	48,419	51,175	11,000	0	110,594

Vote: 597 Kyankwanzi District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	134,289	59,310	95,198
District Unconditional Grant (Non-Wage)	6,000	5,000	6,694
District Unconditional Grant (Wage)	88,753	25,549	40,895
Locally Raised Revenues	4,000	2,109	10,000
Sector Conditional Grant (Non-Wage)	35,536	26,652	37,609
<i>Development Revenues</i>	375,000	3,960	379,348
Other Transfers from Central Government	375,000	3,960	375,000
Transitional Development Grant		0	4,348
Total Revenues	509,289	63,270	474,546
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	134,289	54,492	95,198
Wage	11,911	26,804	40,895
Non Wage	122,378	27,688	54,303
<i>Development Expenditure</i>	375,000	594	379,348
Domestic Development	375,000	594	379,348
Donor Development		0	0
Total Expenditure	509,289	55,086	474,546

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	11,911	40,895				40,895
221008 Computer supplies and Information Technology (IT)	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		500			500
221014 Bank Charges and other Bank related costs	0		500			500
227001 Travel inland	1,000		2,548	1,348		3,896
Total Cost of Output 108101:	12,911	40,895	4,048	1,348		46,291
<i>Output:108102 Probation and Welfare Support</i>						
221011 Printing, Stationery, Photocopying and Binding	0		300			300
227001 Travel inland	5,000		4,254	3,000		7,254
Total Cost of Output 108102:	5,000		4,554	3,000		7,554
<i>Output:108104 Community Development Services (HLG)</i>						
227001 Travel inland	3,392		4,704			4,704
Total Cost of Output 108104:	3,392		4,704			4,704
<i>Output:108105 Adult Learning</i>						
221002 Workshops and Seminars	0		7,131			7,131
227001 Travel inland	8,731		1,600			1,600
Total Cost of Output 108105:	8,731		8,731			8,731
<i>Output:108106 Support to Public Libraries</i>						
227001 Travel inland	1,000					0
Total Cost of Output 108106:	1,000					0
<i>Output:108107 Gender Mainstreaming</i>						

Vote: 597 Kyankwanzi District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011	Printing, Stationery, Photocopying and Binding	0		200			200
227001	Travel inland	14,000		1,874			1,874
<i>Total Cost of Output 108107:</i>		14,000		2,074			2,074
<i>Output:108108 Children and Youth Services</i>							
227001	Travel inland	426,698		1,000	375,000		376,000
<i>Total Cost of Output 108108:</i>		426,698		1,000	375,000		376,000
<i>Output:108109 Support to Youth Councils</i>							
227001	Travel inland	7,964		3,162			3,162
<i>Total Cost of Output 108109:</i>		7,964		3,162			3,162
<i>Output:108110 Support to Disabled and the Elderly</i>							
227001	Travel inland	16,628		18,229			18,229
<i>Total Cost of Output 108110:</i>		16,628		18,229			18,229
<i>Output:108112 Work based inspections</i>							
221011	Printing, Stationery, Photocopying and Binding	0		200			200
227001	Travel inland	0		3,800			3,800
<i>Total Cost of Output 108112:</i>		0		4,000			4,000
<i>Output:108113 Labour dispute settlement</i>							
227001	Travel inland	5,000					0
227002	Travel abroad	0		600			600
<i>Total Cost of Output 108113:</i>		5,000		600			600
<i>Output:108114 Representation on Women's Councils</i>							
227001	Travel inland	7,964		3,202			3,202
<i>Total Cost of Output 108114:</i>		7,964		3,202			3,202
Total Cost of Higher LG Services		509,289	40,895	54,303	379,348		474,546
Total Cost of function Community Mobilisation and Empowerment		509,289	40,895	54,303	379,348		474,546
Total Cost of Community Based Services		509,289	40,895	54,303	379,348		474,546

Vote: 597 Kyankwanzi District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	92,808	42,155	100,561
District Unconditional Grant (Non-Wage)	22,000	8,976	20,600
District Unconditional Grant (Wage)	29,319	21,989	47,761
Locally Raised Revenues	32,200	7,739	32,200
Support Services Conditional Grant (Non-Wage)	9,289	3,450	
<i>Development Revenues</i>	24,946	44,333	11,640
District Discretionary Development Equalization Gran	24,946	44,333	11,640
Total Revenues	117,755	86,488	112,201
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	92,808	42,155	100,561
Wage	29,319	21,989	47,761
Non Wage	63,489	20,166	52,800
<i>Development Expenditure</i>	24,946	26,723	11,640
Domestic Development	24,946	26,723.434	11,640
Donor Development		0	0
Total Expenditure	117,755	68,878	112,201

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	29,319	47,761				47,761
221012 Small Office Equipment	0		2,356			2,356
227001 Travel inland	10,120		200			200
Total Cost of Output 138301:	39,439	47,761	2,556			50,317
<i>Output:138302 District Planning</i>						
227001 Travel inland	36,077		24,363	3,640		28,003
Total Cost of Output 138302:	36,077		24,363	3,640		28,003
<i>Output:138303 Statistical data collection</i>						
221012 Small Office Equipment	0		5,000			5,000
227001 Travel inland	3,299		3,799			3,799
Total Cost of Output 138303:	3,299		8,799			8,799
<i>Output:138304 Demographic data collection</i>						
227001 Travel inland	6,392		4,923			4,923
Total Cost of Output 138304:	6,392		4,923			4,923
<i>Output:138305 Project Formulation</i>						
227001 Travel inland	8,060		11,560			11,560
Total Cost of Output 138305:	8,060		11,560			11,560
<i>Output:138306 Development Planning</i>						
227001 Travel inland	5,588					0
Total Cost of Output 138306:	5,588					0
<i>Output:138307 Management Information Systems</i>						
227001 Travel inland	599		599			599

Vote: 597 Kyankwanzi District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138307:</i>		599		599			599
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>							
227001	Travel inland	10,274			8,000		8,000
<i>Total Cost of Output 138309:</i>		10,274			8,000		8,000
Total Cost of Higher LG Services		109,728	47,761	52,800	11,640		112,201
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138378 Furniture and Fixtures (Non Service Delivery)</i>							
314203	Finished goods	8,026					0
<i>Total Cost of Output 138378:</i>		8,026					0
Total Cost of Capital Purchases		8,026					0
Total Cost of function Local Government Planning Services		117,755	47,761	52,800	11,640		112,201
Total Cost of Planning		117,755	47,761	52,800	11,640		112,201

Vote: 597 Kyankwanzi District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	58,289	33,746	55,028
District Unconditional Grant (Non-Wage)	10,000	4,250	14,600
District Unconditional Grant (Wage)	25,464	19,098	19,518
Locally Raised Revenues	20,309	6,948	20,909
Support Services Conditional Grant (Non-Wage)	2,516	3,450	
Total Revenues	58,289	33,746	55,028
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	58,289	33,746	55,028
Wage	25,464	19,098	19,518
Non Wage	32,825	14,648	35,509
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	58,289	33,746	55,028

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	25,464	19,518				19,518
227001 Travel inland	3,429		4,832			4,832
Total Cost of Output 148201:	28,893	19,518	4,832			24,350
<i>Output:148202 Internal Audit</i>						
227001 Travel inland	29,397		16,563			16,563
Total Cost of Output 148202:	29,397		16,563			16,563
<i>Output:148204 Sector Management and Monitoring</i>						
227001 Travel inland	0		14,114			14,114
Total Cost of Output 148204:	0		14,114			14,114
Total Cost of Higher LG Services	58,289	19,518	35,509			55,028
Total Cost of function Internal Audit Services	58,289	19,518	35,509			55,028
Total Cost of Internal Audit	58,289	19,518	35,509			55,028

Vote: 597 Kyankwanzi District

C: Status of Arrears

Vote: 597 Kyankwanzi District
