

Vote: 530 Kyenjojo 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: 530 Kyenjojo 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	172,135	74,522	199,700
2a. Discretionary Government Transfers	2,608,292	2,045,500	2,859,568
2b. Conditional Government Transfers	15,840,192	11,692,537	18,968,326
2c. Other Government Transfers	1,431,267	634,126	218,846
4. Donor Funding	808,054	515,831	734,036
Total Revenues	20,859,940	14,962,516	22,980,477

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	785,687	302,899	2,206,953
2 Finance	220,541	150,461	307,515
3 Statutory Bodies	1,835,963	927,587	663,469
4 Production and Marketing	599,214	344,649	867,662
5 Health	3,333,893	2,307,028	4,132,986
6 Education	10,589,383	7,303,743	11,230,430
7a Roads and Engineering	1,486,714	558,357	1,471,916
7b Water	1,061,529	442,884	1,161,714
8 Natural Resources	139,047	94,238	152,734
9 Community Based Services	583,907	200,851	522,865
10 Planning	156,802	67,981	162,873
11 Internal Audit	67,260	53,095	99,360
Grand Total	20,859,939	12,753,773	22,980,477
<i>Wage Rec't:</i>	<i>11,254,816</i>	<i>8,365,337</i>	<i>14,356,000</i>
<i>Non Wage Rec't:</i>	<i>6,887,292</i>	<i>3,578,858</i>	<i>6,075,686</i>
<i>Domestic Dev't</i>	<i>1,909,777</i>	<i>479,861</i>	<i>1,814,755</i>
<i>Donor Dev't</i>	<i>808,054</i>	<i>329,717</i>	<i>734,036</i>

Vote: 530 Kyenjojo 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	172,135	74,522	199,700
Locally Raised Revenues	172,135	74,522	199,700
2a. Discretionary Government Transfers	2,608,292	2,045,500	2,859,568
District Unconditional Grant (Wage)	1,450,299	1,001,331	1,806,000
District Unconditional Grant (Non-Wage)	574,490	416,981	698,594
District Discretionary Development Equalization Grant	583,503	627,188	354,975
2b. Conditional Government Transfers	15,840,192	11,692,537	18,968,326
Transitional Development Grant	22,000	16,500	261,099
Support Services Conditional Grant (Non-Wage)	1,515,559	875,042	390,000
Sector Conditional Grant (Wage)	10,076,489	7,557,367	12,179,415
Sector Conditional Grant (Non-Wage)	3,118,716	2,136,201	3,933,123
Pension for Local Governments		0	658,978
Gratuity for Local Governments		0	238,515
General Public Service Pension Arrears (Budgeting)		0	327,361
Development Grant	1,107,428	1,107,428	979,835
2c. Other Government Transfers	1,431,267	634,126	218,846
Other Transfers from Central Government	1,431,267	634,126	218,846
4. Donor Funding	808,054	515,831	734,036
Donor Funding	808,054	515,831	734,036
Total Revenues	20,859,940	14,962,516	22,980,477

Vote: 530 Kyenjojo 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>	733,564	528,117	2,043,953
District Unconditional Grant (Non-Wage)	139,303	75,873	147,176
District Unconditional Grant (Wage)	491,660	368,745	620,332
General Public Service Pension Arrears (Budgeting)		0	327,361
Gratuity for Local Governments		0	238,515
Locally Raised Revenues	46,434	42,000	51,591
Pension for Local Governments		0	658,978
Support Services Conditional Grant (Non-Wage)	56,166	41,499	
<i>Development Revenues</i>	52,124	40,124	163,000
District Discretionary Development Equalization Grant	40,124	40,124	43,000
Donor Funding	12,000	0	
Transitional Development Grant		0	120,000
Total Revenues	785,688	568,241	2,206,953
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	733,564	291,560	2,043,953
Wage	395,584	197,792	990,916
Non Wage	337,980	93,768	1,053,037
<i>Development Expenditure</i>	52,124	11,339	163,000
Domestic Development	40,124	11,339.3	163,000
Donor Development	12,000	0	0
Total Expenditure	785,688	302,899	2,206,953

(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	395,584	990,916				990,916
211103 Allowances	91,598					0
212102 Pension for General Civil Service	0		783,477			783,477
213002 Incapacity, death benefits and funeral expenses	4,000		4,000			4,000
221001 Advertising and Public Relations	100		500			500
221002 Workshops and Seminars	12,000		12,000			12,000
221007 Books, Periodicals & Newspapers	2,016		2,016			2,016
221008 Computer supplies and Information Technology (IT)	2,000		2,000	12,100		14,100
221009 Welfare and Entertainment	500		500			500
221011 Printing, Stationery, Photocopying and Binding	2,500		2,500			2,500
221012 Small Office Equipment	500		500			500
221014 Bank Charges and other Bank related costs	1,000		200			200
221016 IFMS Recurrent costs	30,000		30,000			30,000
221017 Subscriptions	6,500		6,500			6,500

Vote: 530 Kyenjojo District

Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	3,600		3,600			3,600
227001	Travel inland	47,896		60,874			60,874
228001	Maintenance - Civil	0			97,100		97,100
228003	Maintenance – Machinery, Equipment & Furniture	0			10,800		10,800
273102	Incapacity, death benefits and funeral expenses	4,000					0
282102	Fines and Penalties/ Court wards	30,000		30,000			30,000
Total Cost of Output 138101:		633,794	990,916	938,667	120,000		2,049,583
Output:138102 Human Resource Management Services							
211103	Allowances	9,600		9,600			9,600
212106	Validation of old Pensioners	0		2,400			2,400
213003	Retrenchment costs	2,400					0
221001	Advertising and Public Relations	250		250			250
221002	Workshops and Seminars	0			8,000		8,000
221004	Recruitment Expenses	2,400		2,400			2,400
221007	Books, Periodicals & Newspapers	500		500			500
221008	Computer supplies and Information Technology (IT)	3,480		3,480			3,480
221009	Welfare and Entertainment	15,000		15,000			15,000
221011	Printing, Stationery, Photocopying and Binding	6,500		6,500			6,500
221014	Bank Charges and other Bank related costs	200		200			200
222001	Telecommunications	500		500			500
227001	Travel inland	9,040		9,040			9,040
Total Cost of Output 138102:		49,870		49,870	8,000		57,870
Output:138103 Capacity Building for HLG							
221002	Workshops and Seminars	30,124			28,900		28,900
221003	Staff Training	10,000			6,100		6,100
Total Cost of Output 138103:		40,124			35,000		35,000
Output:138104 Supervision of Sub County programme implementation							
227001	Travel inland	10,000		10,000			10,000
Total Cost of Output 138104:		10,000		10,000			10,000
Output:138105 Public Information Dissemination							
221001	Advertising and Public Relations	4,000		4,000			4,000
221007	Books, Periodicals & Newspapers	1,500		1,500			1,500
221008	Computer supplies and Information Technology (IT)	5,000		5,000			5,000
227001	Travel inland	2,000		2,000			2,000
Total Cost of Output 138105:		12,500		12,500			12,500
Output:138106 Office Support services							
221009	Welfare and Entertainment	8,000		8,000			8,000
221011	Printing, Stationery, Photocopying and Binding	6,000		6,000			6,000
224004	Cleaning and Sanitation	2,000		2,000			2,000
227001	Travel inland	10,000					0
227002	Travel abroad	0		10,000			10,000
228003	Maintenance – Machinery, Equipment & Furniture	7,000		7,000			7,000
228004	Maintenance – Other	2,000		2,000			2,000
Total Cost of Output 138106:		35,000		35,000			35,000
Output:138108 Assets and Facilities Management							
227001	Travel inland	0		5,000			5,000
Total Cost of Output 138108:		0		5,000			5,000
Output:128109 Local Policing							

Vote: 530 Kyenjojo District

Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	2,400					0
<i>Total Cost of Output 128109:</i>		2,400					0
<i>Output:138111 Records Management Services</i>							
211103	Allowances	2,000					0
227001	Travel inland	0		2,000			2,000
<i>Total Cost of Output 138111:</i>		2,000		2,000			2,000
Total Cost of Higher LG Services		785,688	990,916	1,053,037	163,000		2,206,953
Total Cost of function District and Urban Administration		785,688	990,916	1,053,037	163,000		2,206,953
Total Cost of Administration		785,688	990,916	1,053,037	163,000		2,206,953

Vote: 530 Kyenjojo 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>	220,541	158,230	297,515
District Unconditional Grant (Non-Wage)	57,806	55,215	88,060
District Unconditional Grant (Wage)	124,015	93,012	184,015
Locally Raised Revenues	34,719	7,000	25,440
Support Services Conditional Grant (Non-Wage)	4,000	3,004	
<i>Development Revenues</i>		0	10,000
District Discretionary Development Equalization Gran		0	10,000
Total Revenues	220,541	158,230	307,515
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	220,541	150,461	297,515
Wage	124,015	93,012	184,015
Non Wage	96,526	57,450	113,500
<i>Development Expenditure</i>	0	0	10,000
Domestic Development		0	10,000
Donor Development		0	0
Total Expenditure	220,541	150,461	307,515

(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	124,015	184,015				184,015
211103 Allowances	2,874		1,500			1,500
221002 Workshops and Seminars	2,183		3,623			3,623
221003 Staff Training	1,200		1,200			1,200
221007 Books, Periodicals & Newspapers	500		1,488			1,488
221009 Welfare and Entertainment	0		1,000			1,000
221012 Small Office Equipment	300		400			400
221014 Bank Charges and other Bank related costs	2,500		1,500			1,500
221017 Subscriptions	0		1,500			1,500
222001 Telecommunications	3,000		2,400			2,400
222003 Information and communications technology (ICT)	960		1,200			1,200
225001 Consultancy Services- Short term	3,500		3,000			3,000
227001 Travel inland	11,660		11,689			11,689
228002 Maintenance - Vehicles	1,000					0
Total Cost of Output 148101:	153,692	184,015	30,500			214,515
<i>Output:148102 Revenue Management and Collection Services</i>						
221014 Bank Charges and other Bank related costs	0			522		522
222001 Telecommunications	0		2,400			2,400
225003 Taxes on (Professional) Services	6,798					0
227001 Travel inland	28,282		14,600	9,478		24,078
282091 Tax Account	0		8,000			8,000

Vote: 530 Kyenjojo District

Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 148102:		35,080		25,000	10,000		35,000
Output:148103 Budgeting and Planning Services							
221011	Printing, Stationery, Photocopying and Binding	0		800			800
227001	Travel inland	2,000		1,700			1,700
Total Cost of Output 148103:		2,000		2,500			2,500
Output:148104 LG Expenditure management Services							
221011	Printing, Stationery, Photocopying and Binding	8,000		7,000			7,000
227001	Travel inland	12,982		11,000			11,000
Total Cost of Output 148104:		20,982		18,000			18,000
Output:148105 LG Accounting Services							
221011	Printing, Stationery, Photocopying and Binding	0		1,500			1,500
227001	Travel inland	8,788		6,000			6,000
Total Cost of Output 148105:		8,788		7,500			7,500
Output:148106 Integrated Financial Management System							
221002	Workshops and Seminars	0		2,000			2,000
221008	Computer supplies and Information Technology (IT)	0		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	0		4,000			4,000
222001	Telecommunications	0		3,000			3,000
223005	Electricity	0		6,000			6,000
227004	Fuel, Lubricants and Oils	0		9,000			9,000
228003	Maintenance – Machinery, Equipment & Furniture	0		3,000			3,000
Total Cost of Output 148106:		0		30,000			30,000
Total Cost of Higher LG Services		220,541	184,015	113,500	10,000		307,515
Total Cost of function Financial Management and Accountability(LG)		220,541	184,015	113,500	10,000		307,515
Total Cost of Finance		220,541	184,015	113,500	10,000		307,515

Vote: 530 Kyenjojo 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>	1,835,963	993,196	663,469
District Unconditional Grant (Non-Wage)	115,554	79,794	332,749
District Unconditional Grant (Wage)	238,898	92,780	281,784
Locally Raised Revenues	38,518	0	48,936
Support Services Conditional Grant (Non-Wage)	1,442,993	820,621	
Total Revenues	1,835,963	993,196	663,469
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,835,963	927,587	663,469
Wage	231,784	173,838	281,784
Non Wage	1,604,179	753,749	381,685
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	1,835,963	927,587	663,469

(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	231,784	281,784				281,784
211103 Allowances	20,000		20			20
211104 Statutory salaries	156,566		161			161
212103 Pension for Teachers	182,654					0
212105 Pension for Local Governments	1,031,579					0
221001 Advertising and Public Relations	0		0			0
221002 Workshops and Seminars	5,720		6			6
221009 Welfare and Entertainment	0		1			1
221011 Printing, Stationery, Photocopying and Binding	0		2			2
221012 Small Office Equipment	0		1			1
222001 Telecommunications	0		1			1
227001 Travel inland	31,203		223,096			223,096
Total Cost of Output 138201:	1,659,506	281,784	223,288			505,072
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	12,150		14			14
221001 Advertising and Public Relations	8,913		6			6
221007 Books, Periodicals & Newspapers	450					0
221008 Computer supplies and Information Technology (IT)	0		3			3
221009 Welfare and Entertainment	800		1			1
221011 Printing, Stationery, Photocopying and Binding	3,000		1			1
222001 Telecommunications	300		1			1
227001 Travel inland	3,499		30,175			30,175
228003 Maintenance – Machinery, Equipment & Furniture	300					0

Vote: 530 Kyenjojo 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
282161	Disposal of Assets (Loss/Gain)	800					0
Total Cost of Output 138202:		30,212		30,200			30,200
Output:138203 LG staff recruitment services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	23,400					0
211103	Allowances	10,000		18			18
221001	Advertising and Public Relations	7,500		6			6
221002	Workshops and Seminars	400					0
221007	Books, Periodicals & Newspapers	728		6			6
221008	Computer supplies and Information Technology (IT)	139					0
221009	Welfare and Entertainment	900		1			1
221011	Printing, Stationery, Photocopying and Binding	1,100					0
221017	Subscriptions	1,000					0
222001	Telecommunications	290		0			0
227001	Travel inland	4,521		34,818			34,818
Total Cost of Output 138203:		49,978		34,849			34,849
Output:138204 LG Land management services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		5			5
211103	Allowances	5,485					0
221001	Advertising and Public Relations	200		0			0
221009	Welfare and Entertainment	200		1			1
221011	Printing, Stationery, Photocopying and Binding	600					0
227001	Travel inland	1,417		7,897			7,897
Total Cost of Output 138204:		7,902		7,902			7,902
Output:138205 LG Financial Accountability							
211103	Allowances	11,800		10			10
211104	Statutory salaries	300					0
221001	Advertising and Public Relations	0		0			0
221009	Welfare and Entertainment	0		0			0
221011	Printing, Stationery, Photocopying and Binding	250		0			0
222001	Telecommunications	340		0			0
227001	Travel inland	2,314		14,993			14,993
Total Cost of Output 138205:		15,004		15,004			15,004
Output:138206 LG Political and executive oversight							
211103	Allowances	14,500		46,595			46,595
221007	Books, Periodicals & Newspapers	600		1			1
221009	Welfare and Entertainment	1,075		1			1
221011	Printing, Stationery, Photocopying and Binding	1,918		2			2
221012	Small Office Equipment	192					0
222001	Telecommunications	1,200		1			1
227001	Travel inland	20,156		39			39
282101	Donations	2,500		3			3
Total Cost of Output 138206:		42,141		46,642			46,642
Output:138207 Standing Committees Services							
211103	Allowances	20,000		13			13
221001	Advertising and Public Relations	510					0
221007	Books, Periodicals & Newspapers	720					0
221008	Computer supplies and Information Technology (IT)	300					0
222001	Telecommunications	1,200					0

Vote: 530 Kyenjojo 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	8,490		23,787			23,787
<i>Total Cost of Output 138207:</i>		31,220		23,800			23,800
Total Cost of Higher LG Services		1,835,963	281,784	381,685			663,469
Total Cost of function Local Statutory Bodies		1,835,963	281,784	381,685			663,469
Total Cost of Statutory Bodies		1,835,963	281,784	381,685			663,469

Vote: 530 Kyenjojo 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>	413,112	309,126	774,981
District Unconditional Grant (Non-Wage)	6,375	5,230	7,892
District Unconditional Grant (Wage)	133,728	100,296	133,728
Locally Raised Revenues	2,210	500	3,714
Sector Conditional Grant (Non-Wage)	93,277	69,958	63,416
Sector Conditional Grant (Wage)	177,522	133,142	566,232
<i>Development Revenues</i>	186,102	205,501	92,681
Development Grant	0	0	50,758
District Discretionary Development Equalization Grant	170,179	162,427	26,000
Donor Funding	15,923	43,074	15,923
Total Revenues	599,214	514,627	867,662
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	413,112	249,773	774,981
Wage	311,250	202,683	699,960
Non Wage	101,862	47,089	75,022
<i>Development Expenditure</i>	186,102	94,876	92,681
Domestic Development	170,179	76,664.2	76,758
Donor Development	15,923	18,212	15,923
Total Expenditure	599,214	344,649	867,662

(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: 530 Kyenjojo 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	16,340	0	0	16,340
Total LCIII: Bufunjo sub county		LCIV: Mwenge					860
LCII: Nyamanga	LCI: Not Specified	Not Specified		Source: Conditional Grant to Agric. Ext S		860	
Total LCIII: Bugaaki sub county		LCIV: Mwenge					860
LCII: Mitoma	LCI: Not Specified	Not Specified		Source: Conditional Grant to Agric. Ext S		860	
Total LCIII: Butiiti sub county		LCIV: Mwenge					860
LCII: Butiiti	LCI: Not Specified	Not Specified		Source: Conditional Grant to Agric. Ext S		860	
Total LCIII: Butunduzi Sub county		LCIV: Mwenge					860
LCII: Rugorra	LCI: Not Specified	Not Specified		Source: Conditional Grant to Agric. Ext S		860	
Total LCIII: Butunduzi Town council		LCIV: Mwenge					860
LCII: Butunduzi ward	LCI: Not Specified	Not Specified		Source: Conditional Grant to Agric. Ext S		860	
Total LCIII: Kanyegaramire sub county		LCIV: Mwenge					860
LCII: Kanyegaramire	LCI: Not Specified	Not Specified		Source: Conditional Grant to Agric. Ext S		860	
Total LCIII: Katooke sub county		LCIV: Mwenge					860
LCII: Rwamukoora	LCI: Not Specified	Not Specified		Source: Conditional Grant to Agric. Ext S		860	
Total LCIII: Katooke Town council		LCIV: Mwenge					860
LCII: Katooke ward	LCI: Not Specified	Not Specified		Source: Conditional Grant to Agric. Ext S		860	
Total LCIII: Kigaraale sub county		LCIV: Mwenge					860
LCII: Kigaraale	LCI: Not Specified	Not Specified		Source: Conditional Grant to Agric. Ext S		860	
Total LCIII: Kihuura sub county		LCIV: Mwenge					860
LCII: Kihuura	LCI: Not Specified	Not Specified		Source: Conditional Grant to Agric. Ext S		860	
Total LCIII: Kisojo sub county		LCIV: Mwenge					860
LCII: Kisojo	LCI: Not Specified	Not Specified		Source: Conditional Grant to Agric. Ext S		860	
Total LCIII: Kyarusozo sub county		LCIV: Mwenge					860
LCII: Barahijja	LCI: Not Specified	Not Specified		Source: Conditional Grant to Agric. Ext S		860	
Total LCIII: Kyarusozo Town council		LCIV: Mwenge					860
LCII: Kyarusozo ward	LCI: Not Specified	Not Specified		Source: Conditional Grant to Agric. Ext S		860	
Total LCIII: Kyembogo Sub county		LCIV: Mwenge					860
LCII: Mirambi	LCI: Not Specified	Not Specified		Source: Conditional Grant to Agric. Ext S		860	
Total LCIII: Kyenjojo Town council		LCIV: Mwenge					860
LCII: Kijuma	LCI: Not Specified	Not Specified		Source: Conditional Grant to Agric. Ext S		860	
Total LCIII: Nyabirongo sub county		LCIV: Mwenge					860
LCII: Nyabirongo	LCI: Not Specified	Not Specified		Source: Conditional Grant to Agric. Ext S		860	
Total LCIII: Nyabuharwa sub county		LCIV: Mwenge					860
LCII: Nyabuharwa	LCI: Not Specified	Not Specified		Source: Conditional Grant to Agric. Ext S		860	
Total LCIII: Nyankwanzi sub county		LCIV: Mwenge					860
LCII: Haikona	LCI: Not Specified	Not Specified		Source: Conditional Grant to Agric. Ext S		860	
Total LCIII: Nyantungo sub county		LCIV: Mwenge					860
LCII: Burarro	LCI: Not Specified	Not Specified		Source: Conditional Grant to Agric. Ext S		860	
Total Cost of Output 018151:		0	0	16,340	0	0	16,340
Total Cost of Lower Local Services		0	0	16,340	0	0	16,340
Total Cost of function Agricultural Extension Services		0	0	16,340	0	0	16,340

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	311,250	699,960				699,960
221007	Books, Periodicals & Newspapers	0		750			750
221008	Computer supplies and Information Technology (IT)	0			758		758
221011	Printing, Stationery, Photocopying and Binding	800		500			500
221014	Bank Charges and other Bank related costs	530		831			831
222001	Telecommunications	300					0

Vote: 530 Kyenjojo 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
222003	Information and communications technology (ICT)	0		3,000			3,000
227001	Travel inland	18,000		9,250	2,000		11,250
228002	Maintenance - Vehicles	3,670		2,327			2,327
Total Cost of Output 018201:		334,550	699,960	16,658	2,758		719,375
Output:018202 Crop disease control and marketing							
221002	Workshops and Seminars	18,304					0
224006	Agricultural Supplies	148,974		0	33,000		33,000
227001	Travel inland	25,000		5,000			5,000
Total Cost of Output 018202:		192,279		5,000	33,000		38,000
Output:018204 Livestock Health and Marketing							
221003	Staff Training	0			2,000		2,000
222003	Information and communications technology (ICT)	0		600			600
224001	Medical and Agricultural supplies	8,937					0
224006	Agricultural Supplies	0			11,000		11,000
227001	Travel inland	13,557		4,400			4,400
Total Cost of Output 018204:		22,494		5,000	13,000		18,000
Output:018205 Fisheries regulation							
224001	Medical and Agricultural supplies	7,500					0
224006	Agricultural Supplies	0			18,000		18,000
227001	Travel inland	8,000		5,000			5,000
228002	Maintenance - Vehicles	500					0
Total Cost of Output 018205:		16,000		5,000	18,000		23,000
Output:018206 Vermin control services							
227001	Travel inland	0		4,000			4,000
Total Cost of Output 018206:		0		4,000			4,000
Output:018207 Tsetse vector control and commercial insects farm promotion							
221003	Staff Training	0			2,500		2,500
224001	Medical and Agricultural supplies	7,000					0
224006	Agricultural Supplies	0			7,500		7,500
227001	Travel inland	8,000		4,000			4,000
Total Cost of Output 018207:		15,000		4,000	10,000		14,000
Total Cost of Higher LG Services		580,323	699,960	39,658	76,758		816,375
Total Cost of function District Production Services		580,323	699,960	39,658	76,758		816,375

LG Function 0183 District Commercial 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
Output:018301 Trade Development and Promotion Services							
221001	Advertising and Public Relations	1,200					0
227001	Travel inland	1,800		2,500			2,500
Total Cost of Output 018301:		3,000		2,500			2,500
Output:018302 Enterprise Development Services							
221001	Advertising and Public Relations	1,000					0
227001	Travel inland	2,000				15,923	15,923
Total Cost of Output 018302:		3,000				15,923	15,923
Output:018303 Market Linkage Services							
221001	Advertising and Public Relations	1,000					0
227001	Travel inland	2,000		1,500			1,500
Total Cost of Output 018303:		3,000		1,500			1,500

Vote: 530 Kyenjojo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018304 Cooperatives Mobilisation and Outreach Services						
221001 Advertising and Public Relations	1,000					0
221002 Workshops and Seminars	2,000					0
227001 Travel inland	4,968		3,000			3,000
Total Cost of Output 018304:	7,968		3,000			3,000
Output:018305 Tourism Promotional Services						
221001 Advertising and Public Relations	400					0
227001 Travel inland	600					0
Total Cost of Output 018305:	1,000					0
Output:018306 Industrial Development Services						
227001 Travel inland	0		3,000			3,000
Total Cost of Output 018306:	0		3,000			3,000
Output:018307 Tourism Development						
227001 Travel inland	0		1,000			1,000
Total Cost of Output 018307:	0		1,000			1,000
Output:018309 Sector Management and Monitoring						
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		784			784
222003 Information and communications technology (ICT)	0		1,240			1,240
228002 Maintenance - Vehicles	0		5,000			5,000
Total Cost of Output 018309:	0		8,024			8,024
Total Cost of Higher LG Services	17,968		19,024		15,923	34,947
Capital Purchases						
Output:018376 Office and IT Equipment (including Software)						
314201 Materials and supplies	923					0
Total Cost of Output 018376:	923					0
Total Cost of Capital Purchases	923					0
Total Cost of function District Commercial Services	18,891		19,024		15,923	34,947
Total Cost of Production and Marketing	599,214	699,960	75,022	76,758	15,923	867,662

Vote: 530 Kyenjojo 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>	2,825,613	2,117,722	3,674,664
District Unconditional Grant (Non-Wage)	139,250	105,012	8,840
Locally Raised Revenues	4,750	1,500	4,160
Sector Conditional Grant (Non-Wage)	433,602	325,202	433,602
Sector Conditional Grant (Wage)	2,248,010	1,686,008	3,228,061
<i>Development Revenues</i>	508,280	319,585	458,323
Development Grant	32,289	32,289	0
District Discretionary Development Equalization Grant		0	46,150
Donor Funding	475,991	287,296	412,173
Total Revenues	3,333,893	2,437,307	4,132,986
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,825,613	2,054,515	3,674,664
Wage	2,079,229	1,686,008	3,228,061
Non Wage	746,384	368,507	446,602
<i>Development Expenditure</i>	508,280	252,513	458,323
Domestic Development	32,289	12834.513	46,150
Donor Development	475,991	239,678	412,173
Total Expenditure	3,333,893	2,307,028	4,132,986

(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)						
263101 LG Conditional grants (Current)	0	0	80,907	0	0	80,907
Total LCIII: Bugaaki sub county			LCIV: Mwenge			26,969
LCII: Hiima	LCI: Not Specified	Kyakatara HCIII			Source:Conditional Grant to PHC- Non	11,568
LCII: Hiima	LCI: Not Specified	Kagorogoro SDA HCII			Source:Conditional Grant to PHC- Non	7,701
LCII: Kyabaranga	LCI: Not Specified	Mabale Clinic HCII			Source:Conditional Grant to PHC- Non	7,701
Total LCIII: Butiiti sub county			LCIV: Mwenge			15,401
LCII: Butiiti	LCI: Not Specified	St. Adolf HCII			Source:Conditional Grant to PHC- Non	7,701
LCII: Kaihura	LCI: Not Specified	Kaihura Villa Maria HCII			Source:Conditional Grant to PHC- Non	7,701
Total LCIII: Butunduzi Town council			LCIV: Mwenge			7,701
LCII: Rwibale ward	LCI: Not Specified	Rwibaale Avemaria HCII			Source:Conditional Grant to PHC- Non	7,701
Total LCIII: Kyarusozzi Town council			LCIV: Mwenge			11,567
LCII: Kyarusozzi ward	LCI: Not Specified	Mwenge Clinic HCIII			Source:Conditional Grant to PHC- Non	11,567
Total LCIII: Kyembogo Sub county			LCIV: Mwenge			11,567
LCII: Kasaba	LCI: Not Specified	Kyembogo Holycross HCIII			Source:Conditional Grant to PHC- Non	11,567
Total LCIII: Nyankwanzi sub county			LCIV: Mwenge			7,701
LCII: Haikoono	LCI: Not Specified	St. Martins Mabiira HCII			Source:Conditional Grant to PHC- Non	7,701
Total Cost of Output 088153:						
	0	0	80,907	0	0	80,907

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

Vote: 530 Kyenjojo District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	194,707	0	0	194,707
Total LCIII: Bufunjo sub county		LCIV: Mwenge					14,981
LCII: Nyamanga	LCI: Not Specified	Bufunjo HCIII		Source: Conditional Grant to PHC- Non		14,981	
Total LCIII: Bugaaki sub county		LCIV: Mwenge					14,981
LCII: Nyamabuga	LCI: Not Specified	Nyamabuga HCIII		Source: Conditional Grant to PHC- Non		14,981	
Total LCIII: Butiiti sub county		LCIV: Mwenge					14,981
LCII: Mukonyu	LCI: Not Specified	Butiiti HCIII		Source: Conditional Grant to PHC- Non		14,981	
Total LCIII: Butunduzi Town council		LCIV: Mwenge					14,981
LCII: Butunduzi ward	LCI: Not Specified	Butunduzi HCIII		Source: Conditional Grant to PHC- Non		14,981	
Total LCIII: Katooke sub county		LCIV: Mwenge					7,491
LCII: Myeri	LCI: Not Specified	Myeri HCII		Source: Conditional Grant to PHC- Non		7,491	
Total LCIII: Katooke Town council		LCIV: Mwenge					14,981
LCII: Katooke ward	LCI: Not Specified	Katooke HCIII		Source: Conditional Grant to PHC- Non		14,981	
Total LCIII: Kigaraale sub county		LCIV: Mwenge					14,981
LCII: Kigaraale	LCI: Not Specified	Kigaraale HCIII		Source: Conditional Grant to PHC- Non		14,981	
Total LCIII: Kihuura sub county		LCIV: Mwenge					7,491
LCII: Kyankaramata	LCI: Not Specified	Kyankaramata HCII		Source: Conditional Grant to PHC- Non		7,491	
Total LCIII: Kisojo sub county		LCIV: Mwenge					22,472
LCII: Kisojo	LCI: Not Specified	Kisojo HCIII		Source: Conditional Grant to PHC- Non		14,981	
LCII: Rwaitengya	LCI: Not Specified	Rwaitengya HCII		Source: Conditional Grant to PHC- Non		7,491	
Total LCIII: Kyarusozzi Town council		LCIV: Mwenge					29,913
LCII: Kyamugenyi	LCI: Not Specified	Kyarusozzi HCIV		Source: Conditional Grant to PHC- Non		29,913	
Total LCIII: Kyembogo Sub county		LCIV: Mwenge					7,491
LCII: Kigoyera	LCI: Not Specified	Kigoyera HCII		Source: Conditional Grant to PHC- Non		7,491	
Total LCIII: Nyabuharwa sub county		LCIV: Mwenge					14,981
LCII: Mbaale	LCI: Not Specified	Mbaale HCII		Source: Conditional Grant to PHC- Non		7,491	
LCII: Nyakarongo	LCI: Not Specified	Nyakarongo HCII		Source: Conditional Grant to PHC- Non		7,491	
Total LCIII: Nyankwanzi sub county		LCIV: Mwenge					14,981
LCII: Kitaihuka	LCI: Not Specified	Nyankwanzi HCIII		Source: Conditional Grant to PHC- Non		14,981	
Total Cost of Output 088154:		0	0	194,707	0	0	194,707
Total Cost of Lower Local Services		0	0	275,614	0	0	275,614
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	2,079,229					0
211103	Allowances	187,430					0
213001	Medical expenses (To employees)	129,750					0
221002	Workshops and Seminars	40,000					0
221008	Computer supplies and Information Technology (IT)	2,500					0
221011	Printing, Stationery, Photocopying and Binding	12,500					0
227001	Travel inland	211,455					0
227004	Fuel, Lubricants and Oils	97,064					0
Total Cost of Output 088101:		2,759,927					0
Total Cost of Higher LG Services		2,759,927					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088183 OPD and other ward construction and rehabilitation							
281503	Engineering and Design Studies & Plans for capital works	32,289					0
312101	Non-Residential Buildings	0	0	0	46,150	0	46,150
Total LCIII: Kyenjojo Town council		LCIV: Mwenge					46,150
LCII: Kasiina ward	LCI: Not Specified	District Medical and Drugs Stores		Source: District Discretionary Developme		46,150	
Total Cost of Output 088183:		32,289	0	0	46,150	0	46,150
Total Cost of Capital Purchases		32,289	0	0	46,150	0	46,150
Total Cost of function Primary Healthcare		2,792,216	0	275,614	46,150	0	321,764

Vote: 530 Kyenjojo District

Workplan 5: Health

LG Function 0882 District Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088251 District Hospital Services (LLS.)							
263367	Sector Conditional Grant (Non-Wage)	0	0	110,250	0	0	110,250
Total LCIII: Kyenjojo Town council		LCIV: Mwenge					110,250
LCII: Kasiina ward	LCI: Not Specified	Transfer to Kyenjojo District Hospital			Source:Sector Conditional Grant (Non-W		
Total Cost of Output 088251:		0	0	110,250	0	0	110,250
Total Cost of Lower Local Services		0	0	110,250	0	0	110,250
Total Cost of function District Hospital Services		0	0	110,250	0	0	110,250

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	3,228,061				3,228,061
221008	Computer supplies and Information Technology (IT)	0		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	0		2,000		8,000	10,000
227001	Travel inland	0		18,000		386,173	404,173
227004	Fuel, Lubricants and Oils	0		7,738		18,000	25,738
Total Cost of Output 088301:		0	3,228,061	30,738		412,173	3,670,973
Output:088302 Healthcare Services Monitoring and Inspection							
227001	Travel inland	0		30,000			30,000
Total Cost of Output 088302:		0		30,000			30,000
Total Cost of Higher LG Services		0	3,228,061	60,738		412,173	3,700,973
Total Cost of function Health Management and Supervision		0	3,228,061	60,738		412,173	3,700,973
Total Cost of Health		2,792,216	3,228,061	446,602	46,150	412,173	4,132,986

Vote: 530 Kyenjojo 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>	9,863,822	7,193,850	10,614,380
District Unconditional Grant (Non-Wage)	17,471	9,710	11,941
District Unconditional Grant (Wage)	80,334	60,250	100,350
Locally Raised Revenues	3,714	5,000	5,619
Sector Conditional Grant (Non-Wage)	2,111,347	1,380,672	2,111,347
Sector Conditional Grant (Wage)	7,650,956	5,738,217	8,385,122
<i>Development Revenues</i>	725,561	744,261	616,050
Development Grant	539,639	539,639	360,392
District Discretionary Development Equalization Grant	63,253	84,162	22,306
Donor Funding	122,668	120,460	118,601
Transitional Development Grant		0	114,751
Total Revenues	10,589,383	7,938,111	11,230,430
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	9,863,822	7,124,880	10,614,380
Wage	7,731,290	5,797,091	8,485,472
Non Wage	2,132,532	1,327,790	2,128,908
<i>Development Expenditure</i>	725,561	178,862	616,050
Domestic Development	602,893	129,179.122	497,449
Donor Development	122,668	49,683	118,601
Total Expenditure	10,589,383	7,303,743	11,230,430

(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: 530 Kyenjojo 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	757,660	0	0	757,660
Total LCIII: Bufunjo sub county		LCIV: Mwenge					23,786
LCII: Mbale	LCI: Transfer of UPE funds to Mbale	Mbale PS			Source:Sector Conditional Grant (Non-W		5,660
LCII: Mbale	LCI: Transfer of UPE funds to Kitab	Kitabona P/S			Source:Sector Conditional Grant (Non-W		4,828
LCII: Mbale	LCI: Transfer of UPE funds to Rwenj	Rwenjaza PS			Source:Sector Conditional Grant (Non-W		6,345
LCII: Nyamanga	LCI: Transfer of UPE funds to Kago	Kagoma PS			Source:Sector Conditional Grant (Non-W		6,953
Total LCIII: Bugaaki sub county		LCIV: Mwenge					46,783
LCII: Hiima	LCI: Transfer of UPE funds to Kago	Kagorogoro PS			Source:Sector Conditional Grant (Non-W		4,654
LCII: Hiima	LCI: Transfer of UPE funds to Kyak	Kyakatara PS			Source:Sector Conditional Grant (Non-W		5,600
LCII: Kyabaranga	LCI: Transfer of UPE funds to Kyab	Kyabaranga PS			Source:Sector Conditional Grant (Non-W		7,776
LCII: Mitoma	LCI: Transfer of UPE funds to Kasa	Kasamba PS			Source:Sector Conditional Grant (Non-W		4,793
LCII: Nyamabuga	LCI: Transfer of UPE funds to Kicuu	Kicuuu PS			Source:Sector Conditional Grant (Non-W		5,782
LCII: Nyamabuga	LCI: Transfer of UPE funds to Kisan	Kisangi PS			Source:Sector Conditional Grant (Non-W		4,620
LCII: Nyamabuga	LCI: Transfer of UPE funds to Buhe	Buhemba PS			Source:Sector Conditional Grant (Non-W		4,594
LCII: Rugombe Town Board	LCI: Transfer of UPE funds to Rwent	Rwentuuha PS			Source:Sector Conditional Grant (Non-W		8,965
Total LCIII: Butiiti sub county		LCIV: Mwenge					50,113
LCII: Busanza	LCI: Transfer of UPE funds to Busa	Busanza PS			Source:Sector Conditional Grant (Non-W		5,678
LCII: Butiiti	LCI: Transfer of UPE funds to Butiit	Butiiti Boys PS			Source:Sector Conditional Grant (Non-W		7,620
LCII: Butiiti	LCI: Transfer of UPE funds to Butiit	Butiiti Girl's PS			Source:Sector Conditional Grant (Non-W		4,542
LCII: Butiiti	LCI: Transfer of UPE funds to Galih	Galihuuma PS			Source:Sector Conditional Grant (Non-W		4,784
LCII: Butiiti	LCI: Transfer of UPE funds to St. Au	St. Augustines Dem PS			Source:Sector Conditional Grant (Non-W		6,892
LCII: Bwenzi	LCI: Transfer of UPE funds to Bwen	Bwenzi P/S			Source:Sector Conditional Grant (Non-W		4,039
LCII: Kaihura	LCI: Transfer of UPE funds to St.Ma	St. Marys Kaihura PS			Source:Sector Conditional Grant (Non-W		8,427
LCII: Kaihura	LCI: Transfer of UPE funds to Kaihu	Kaihura PS			Source:Sector Conditional Grant (Non-W		8,132
Total LCIII: Butunduzi Sub county		LCIV: Mwenge					29,753
LCII: Nyakatoma	LCI: Transfer of UPE funds to Nyak	Nyakatoma Parents PS			Source:Sector Conditional Grant (Non-W		7,915
LCII: Rugorra	LCI: Transfer of UPE funds to Rugor	Rugorra PS			Source:Sector Conditional Grant (Non-W		9,346
LCII: Rugorra	LCI: Transfer of UPE funds to Nyab	Nyabubaale PS			Source:Sector Conditional Grant (Non-W		6,770
LCII: Rugorra	LCI: Transfer of UPE funds to Nyam	Nyamabaale PS			Source:Sector Conditional Grant (Non-W		5,721
Total LCIII: Butunduzi Town council		LCIV: Mwenge					16,741
LCII: Butunduzi ward	LCI: Transfer of UPE funds to Butu	Butunduzi PS			Source:Sector Conditional Grant (Non-W		11,246
LCII: Rwibale ward	LCI: Transfer of UPE funds to Rwib	Rwibaale PS			Source:Sector Conditional Grant (Non-W		5,496
Total LCIII: Kanyegaramire sub county		LCIV: Mwenge					18,039
LCII: Kitega	LCI: Transfer of UPE funds to Kiteg	Kitega PS			Source:Sector Conditional Grant (Non-W		3,987
LCII: Kitega	LCI: Transfer of UPE funds to Kyak	Kyakahirwa PS			Source:Sector Conditional Grant (Non-W		6,545
LCII: Kitega	LCI: Transfer of UPE funds to Igong	Igongwe PS			Source:Sector Conditional Grant (Non-W		7,508
Total LCIII: Katooke sub county		LCIV: Mwenge					57,835
LCII: Kafunda	LCI: Transfer of UPE funds to Kafun	Kafunda PS			Source:Sector Conditional Grant (Non-W		6,606
LCII: Kinogero	LCI: Transfer of UPE funds to Rukizi	Rukizi PS			Source:Sector Conditional Grant (Non-W		3,787
LCII: Kinogero	LCI: Transfer of UPE funds to Iraa	Iraara PS			Source:Sector Conditional Grant (Non-W		6,051
LCII: Myeri	LCI: Transfer of UPE funds to Kijug	Kijugo PS			Source:Sector Conditional Grant (Non-W		6,068
LCII: Myeri	LCI: Transfer of UPE funds to Kijwi	Kijwiga PS			Source:Sector Conditional Grant (Non-W		5,391
LCII: Nyakisi	LCI: Transfer of UPE funds to Nyaki	Nyakisi PS			Source:Sector Conditional Grant (Non-W		4,836
LCII: Nyakisi	LCI: Transfer of UPE funds to Buhu	Buhura PS			Source:Sector Conditional Grant (Non-W		6,753
LCII: Rubango	LCI: Transfer of UPE funds to Ruba	Rubango PS			Source:Sector Conditional Grant (Non-W		4,516
LCII: Rwamukoora	LCI: Transfer of UPE funds to Bwah	Bwahurro PS			Source:Sector Conditional Grant (Non-W		7,334
LCII: Rwamukoora	LCI: Transfer of UPE funds to Rwal	Rwamukoora PS			Source:Sector Conditional Grant (Non-W		6,493
Total LCIII: Katooke Town council		LCIV: Mwenge					25,391
LCII: Katooke ward	LCI: Transfer of UPE funds to Iboro	Iborooga PS			Source:Sector Conditional Grant (Non-W		6,727
LCII: Kyanyabongo ward	LCI: Transfer of UPE funds to Kate	Katembe PS			Source:Sector Conditional Grant (Non-W		6,822
LCII: Mwaro ward	LCI: Transfer of UPE funds to Muko	Mukole PS			Source:Sector Conditional Grant (Non-W		6,918
LCII: Mwaro ward	LCI: Transfer of UPE funds to Kaha	Kahanda PS			Source:Sector Conditional Grant (Non-W		4,923
Total LCIII: Kigaraale sub county		LCIV: Mwenge					42,808
LCII: Kabale	LCI: Transfer of UPE funds to Kabal	Kabale "A" PS			Source:Sector Conditional Grant (Non-W		3,067

Vote: 530 Kyenjojo 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: Kigaraale	LCI: Transfer of UPE funds to Kigar	Kigaraale P/s			Source:Sector Conditional Grant (Non-W		5,522
LCII: Kigaraale	LCI: Transfer of UPE funds to Rwem	Rwempike PS			Source:Sector Conditional Grant (Non-W		3,102
LCII: Kigaraale	LCI: Transfer of UPE funds to Kahy	Kahyoro PS			Source:Sector Conditional Grant (Non-W		2,746
LCII: Kyakatwire	LCI: Transfer of UPE funds to Kyak	Kyakatwire PS			Source:Sector Conditional Grant (Non-W		6,710
LCII: Nyaiabanda	LCI: Transfer of UPE funds to Mwar	Mwaro PS			Source:Sector Conditional Grant (Non-W		4,776
LCII: Nyaiabanda	LCI: Transfer of UPE funds to Keng	Kengabi PS			Source:Sector Conditional Grant (Non-W		4,802
LCII: Nyaiabanda	LCI: Transfer of UPE funds to Bwer	Bwera PS			Source:Sector Conditional Grant (Non-W		5,426
LCII: Nyaiabanda	LCI: Transfer of UPE funds to Kabu	Kaburanda PS			Source:Sector Conditional Grant (Non-W		6,658
Total LCIII: Kihuura sub county			LCIV: Mwenge				45,673
LCII: Kawarruju	LCI: Transfer of UPE funds to Kawa	Kawarruju PS			Source:Sector Conditional Grant (Non-W		7,707
LCII: Kihuura	LCI: Transfer of UPE funds to Kihuu	Kiregesa PS			Source:Sector Conditional Grant (Non-W		6,831
LCII: Kihuura	LCI: Transfer of UPE funds to Bura	Buramba PS			Source:Sector Conditional Grant (Non-W		4,455
LCII: Kihuura	LCI: Transfer of UPE funds to Bukor	Bukora PS			Source:Sector Conditional Grant (Non-W		5,235
LCII: Kijweeka	LCI: Transfer of UPE funds to Gayo	Gayobyoy PS			Source:Sector Conditional Grant (Non-W		5,114
LCII: Kyankaramata	LCI: Transfer of UPE funds to Kyan	Kyankaramata PS			Source:Sector Conditional Grant (Non-W		3,215
LCII: Kyankaramata	LCI: Transfer of UPE funds to Busa	Busaiga PS			Source:Sector Conditional Grant (Non-W		5,010
LCII: Matiri	LCI: Transfer of UPE funds to Maru	Marumbu PS			Source:Sector Conditional Grant (Non-W		8,106
Total LCIII: Kisojo sub county			LCIV: Mwenge				47,529
LCII: Kigunda	LCI: Transfer of UPE funds to Kigun	Kigunda PS			Source:Sector Conditional Grant (Non-W		7,227
LCII: Kikoda	LCI: Transfer of UPE funds to Kikod	Kikoda PS			Source:Sector Conditional Grant (Non-W		7,039
LCII: Kisojo	LCI: Transfer of UPE funds to Kisoj	Kisojo PS			Source:Sector Conditional Grant (Non-W		8,505
LCII: Kisojo	LCI: Transfer of UPE funds to Kitag	Kitagweta PS			Source:Sector Conditional Grant (Non-W		6,736
LCII: Kisojo	LCI: Transfer of UPE funds to Kiron	Kirongo PS			Source:Sector Conditional Grant (Non-W		5,097
LCII: Kitongole	LCI: Transfer of UPE funds to Kiswa	Kiswarra PS			Source:Sector Conditional Grant (Non-W		4,091
LCII: Rwaitengya	LCI: Transfer of UPE funds to Rwait	Rwaitengya PS			Source:Sector Conditional Grant (Non-W		8,835
Total LCIII: Kyarusozzi sub county			LCIV: Mwenge				27,469
LCII: Barahijja	LCI: Transfer of UPE funds to Kany	Kanyabacope PS			Source:Sector Conditional Grant (Non-W		4,871
LCII: Barahijja	LCI: Transfer of UPE funds to Barah	Barahijja P/S			Source:Sector Conditional Grant (Non-W		6,753
LCII: Kyongerera	LCI: Transfer of UPE funds to Kaisa	Kaisamba PS			Source:Sector Conditional Grant (Non-W		4,932
LCII: Kyongerera	LCI: Transfer of UPE funds to Kyon	Kyongerera P/S			Source:Sector Conditional Grant (Non-W		4,325
LCII: Not Specified	LCI: Transfer of UPE funds to Nsind	Nsinde PS			Source:Sector Conditional Grant (Non-W		6,588
Total LCIII: Kyarusozzi Town council			LCIV: Mwenge				24,497
LCII: Binunda	LCI: Transfer of UPE funds to Webik	Webikere PS			Source:Sector Conditional Grant (Non-W		4,333
LCII: Kyarusozzi ward	LCI: Transfer of UPE funds to Kyaru	Kyarusozzi PS			Source:Sector Conditional Grant (Non-W		9,008
LCII: Nyakitajo	LCI: Transfer of UPE funds to Hamu	Hamukuku PS			Source:Sector Conditional Grant (Non-W		6,120
LCII: Nyakitajo	LCI: Transfer of UPE funds to Kihu	Kihumuro PS			Source:Sector Conditional Grant (Non-W		5,036
Total LCIII: Kyembogo Sub county			LCIV: Mwenge				62,036
LCII: Kasaba	LCI: Transfer of UPE funds to Nyaru	Nyaruzigati PS			Source:Sector Conditional Grant (Non-W		7,256
LCII: Katambale	LCI: Transfer of UPE funds to Kata	Katambale PS			Source:Sector Conditional Grant (Non-W		8,332
LCII: Kigoyera	LCI: Transfer of UPE funds to Igom	Igoma PS			Source:Sector Conditional Grant (Non-W		8,323
LCII: Kigoyera	LCI: Transfer of UPE funds to Kaju	Kajuma P/S			Source:Sector Conditional Grant (Non-W		5,990
LCII: Kigoyera	LCI: Transfer of UPE funds to Byey	Byeya PS			Source:Sector Conditional Grant (Non-W		7,022
LCII: Kigoyera	LCI: Transfer of UPE funds to Nyab	Nyabusozzi PS			Source:Sector Conditional Grant (Non-W		4,819
LCII: Kyamugenyi	LCI: Transfer of UPE funds to Ncum	Ncumbi PS			Source:Sector Conditional Grant (Non-W		5,617
LCII: Mirambi	LCI: Transfer of UPE funds to Nyab	Nyaburara PS			Source:Sector Conditional Grant (Non-W		6,354
LCII: Mirambi	LCI: Transfer of UPE funds to Mpar	Mparo PS			Source:Sector Conditional Grant (Non-W		8,323
Total LCIII: Kyenjojo Town council			LCIV: Mwenge				47,069
LCII: Bucuni ward	LCI: Transfer of UPE funds to Bucu	Bucuni P/S			Source:Sector Conditional Grant (Non-W		7,941
LCII: Hakatoma ward	LCI: Transfer of UPE funds to Hakat	Hakatoma PS			Source:Sector Conditional Grant (Non-W		3,648
LCII: Kasiina ward	LCI: Transfer of UPE funds to Katoo	Katoosa PS			Source:Sector Conditional Grant (Non-W		6,597
LCII: Kasiina ward	LCI: Transfer of UPE funds to Kyenj	Kyenjojo PS			Source:Sector Conditional Grant (Non-W		9,381
LCII: Kirongo ward	LCI: Transfer of UPE funds to Kyan	Kyankuuta PS			Source:Sector Conditional Grant (Non-W		5,652
LCII: Misandika ward	LCI: Transfer of UPE funds to Nyam	Nyamango PS			Source:Sector Conditional Grant (Non-W		4,941
LCII: Ntooma ward	LCI: Transfer of UPE funds to Nyant	Nyantungo PS			Source:Sector Conditional Grant (Non-W		4,923

Vote: 530 Kyenjojo 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: Ntooma ward	LCI: Transfer of UPE funds to Rwent	Rwentaiki PS			Source:Sector Conditional Grant (Non-W		3,987
Total LCIII: Not Specified			LCIV: Mwenge				16,559
LCII: Not Specified	LCI: Transfer of UPE funds to Kyem	Kyembogo PS			Source:Sector Conditional Grant (Non-W		9,823
LCII: Not Specified	LCI: Transfer of UPE funds to Nyaka	Nyakasenyi PS			Source:Sector Conditional Grant (Non-W		6,736
Total LCIII: Nyabirongo sub county			LCIV: Mwenge				25,735
LCII: Bigando	LCI: Transfer of UPE funds to Bigan	Bigando P/S			Source:Sector Conditional Grant (Non-W		5,721
LCII: Kisangi	LCI: Transfer of UPE funds to Buko	Bukongwa PS			Source:Sector Conditional Grant (Non-W		4,446
LCII: Kisangi	LCI: Transfer of UPE funds to Kyent	Kyentaama PS			Source:Sector Conditional Grant (Non-W		4,767
LCII: Nyabirongo	LCI: Transfer of UPE funds to Nsanj	Nsanja PS			Source:Sector Conditional Grant (Non-W		3,839
LCII: Nyabirongo	LCI: Transfer of UPE funds to Nyabi	Nyabirongo PS			Source:Sector Conditional Grant (Non-W		6,961
Total LCIII: Nyabuharwa sub county			LCIV: Mwenge				50,353
LCII: Kabirizi	LCI: Transfer of UPE funds to Rwebi	Rwebijuza PS			Source:Sector Conditional Grant (Non-W		4,862
LCII: Kabirizi	LCI: Transfer of UPE funds to Kyak	Kyakahyoro PS			Source:Sector Conditional Grant (Non-W		7,256
LCII: Kinyantale	LCI: Transfer of UPE funds to Rwab	Rwabaganda PS			Source:Sector Conditional Grant (Non-W		4,143
LCII: Mbaale	LCI: Transfer of UPE funds to Bihee	Biheehe P/S			Source:Sector Conditional Grant (Non-W		4,472
LCII: Mbaale	LCI: Transfer of UPE funds to Make	Makerere PS			Source:Sector Conditional Grant (Non-W		6,770
LCII: Mugoma	LCI: Transfer of UPE funds to Mugo	Mugoma PS			Source:Sector Conditional Grant (Non-W		4,151
LCII: Nyabuharwa	LCI: Transfer of UPE funds to Miron	Mirongo PS			Source:Sector Conditional Grant (Non-W		5,565
LCII: Nyakarongo	LCI: Transfer of UPE funds to Kyak	Kyakayomba PS			Source:Sector Conditional Grant (Non-W		5,903
LCII: Nyakarongo	LCI: Transfer of UPE funds to Badii	Badiida P/S			Source:Sector Conditional Grant (Non-W		7,230
Total LCIII: Nyankwanzi sub county			LCIV: Mwenge				52,449
LCII: Kisansa	LCI: Transfer of UPE funds to Kisan	Kisansa PS			Source:Sector Conditional Grant (Non-W		5,686
LCII: Kitaihuka	LCI: Transfer of UPE funds to Mabir	Mabira PS			Source:Sector Conditional Grant (Non-W		8,991
LCII: Kitaihuka	LCI: Transfer of UPE funds to Kitaih	Kitaihuka PS			Source:Sector Conditional Grant (Non-W		5,721
LCII: Kitaihuka	LCI: Transfer of UPE funds to Rubo	Rubona ps			Source:Sector Conditional Grant (Non-W		3,249
LCII: Kitaihuka	LCI: Transfer of UPE funds to Nyan	Nyankwanzi PS			Source:Sector Conditional Grant (Non-W		5,183
LCII: Kyamutunzi	LCI: Transfer of UPE funds to Kyam	Kyamutunzi PS			Source:Sector Conditional Grant (Non-W		5,192
LCII: Kyamutunzi	LCI: Transfer of UPE funds to Kyaru	Kyarugangama PS			Source:Sector Conditional Grant (Non-W		4,741
LCII: Not Specified	LCI: Transfer of UPE funds to Rukuk	Rukukuuru PS			Source:Sector Conditional Grant (Non-W		4,082
LCII: Nyamyezi	LCI: Transfer of UPE funds to Rwen	Rwensambya PS			Source:Sector Conditional Grant (Non-W		5,608
LCII: Nyamyezi	LCI: Transfer of UPE funds to Nyam	Nyamyezi PS			Source:Sector Conditional Grant (Non-W		3,995
Total LCIII: Nyantungo sub county			LCIV: Mwenge				47,040
LCII: Burarro	LCI: Transfer of UPE funds to Kaiha	Kaihamba PS			Source:Sector Conditional Grant (Non-W		4,195
LCII: Burarro	LCI: Transfer of UPE funds to Nyaru	Nyarukoma PS			Source:Sector Conditional Grant (Non-W		9,563
LCII: Kibira	LCI: Transfer of UPE funds to Kiton	Kitonkya PS			Source:Sector Conditional Grant (Non-W		4,212
LCII: Kibira	LCI: Transfer of UPE funds to Katun	Katunguru PS			Source:Sector Conditional Grant (Non-W		4,741
LCII: Kyamutaasa	LCI: Transfer of UPE funds to Kidud	Kidudu PS			Source:Sector Conditional Grant (Non-W		7,005
LCII: Mabaale	LCI: Transfer of UPE funds to Maba	Mabaale P/S			Source:Sector Conditional Grant (Non-W		3,154
LCII: Ruhoko	LCI: Transfer of UPE funds to Kyan	Kyanyama PS			Source:Sector Conditional Grant (Non-W		6,181
LCII: Ruhoko	LCI: Transfer of UPE funds to Ruho	Ruhoko PS			Source:Sector Conditional Grant (Non-W		4,871
LCII: Ruhoko	LCI: Transfer of UPE funds to Nyak	Nyakahaama PS			Source:Sector Conditional Grant (Non-W		3,119
Total Cost of Output 078151:		0	0	757,660	0	0	757,660
Total Cost of Lower Local Services		0	0	757,660	0	0	757,660
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	6,611,948					0
221002	Workshops and Seminars	73,868					0
227001	Travel inland	48,800					0
Total Cost of Output 078101:		6,734,616					0
Output:078102 Distribution of Primary Instruction Materials							
211101	General Staff Salaries	0	7,071,794				7,071,794
Total Cost of Output 078102:		0	7,071,794				7,071,794
Total Cost of Higher LG Services		6,734,616	7,071,794				7,071,794

Vote: 530 Kyenjojo District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078175 Non Standard Service Delivery Capital							
312201	Transport Equipment	0	0	0	180,725	0	180,725
Total LCIII: Kyenjojo Town council		LCIV: Mwenge					180,725
LCII: Kasiina ward	LCI: Purchase a Toyota Hilux Doubl	Purchase a Toyota Hilux Double cabin Pickup		Source: Conditional Grant to SFG			180,725
Total Cost of Output 078175:		0	0	0	180,725	0	180,725
Output:078180 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	160,632	0	160,632
Total LCIII: Butiiti sub county		LCIV: Mwenge					70,000
LCII: Butiiti	LCI: Classroom construction to Butii	2 classroom blocks will be constructed at Butiiti Boys		Source: Conditional Grant to SFG			70,000
Total LCIII: Kanyegaramire sub county		LCIV: Mwenge					70,000
LCII: Kanyegaramire	LCI: Classroom construction to Kya	2 classroom blocks will be constructed at Kyakahirwa		Source: Conditional Grant to SFG			70,000
Total LCIII: Not Specified		LCIV: Mwenge					12,326
LCII: Not Specified	LCI: Not Specified	Payment of Retention 2015/2016(Iborooga,Katembe,K		Source: Conditional Grant to SFG			12,326
Total LCIII: Nyabuharwa sub county		LCIV: Mwenge					8,306
LCII: Mbaale	LCI: Kyakayombya Ps	ayment of Retention 2015/2016(Kyakayombya)		Source: District Discretionary Developme			8,306
Total Cost of Output 078180:		0	0	0	160,632	0	160,632
Output:078181 Latrine construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	41,342	0	41,342
Total LCIII: Butiiti sub county		LCIV: Mwenge					13,671
LCII: Kaihura	LCI: Not Specified	Latrine construction of five stance latrine at Kaihura		Source: Conditional Grant to SFG			13,671
Total LCIII: Butunduzi Town council		LCIV: Mwenge					13,671
LCII: Rwibale ward	LCI: Not Specified	Latrine construction of five stance latrine at Rwibale		Source: Conditional Grant to SFG			13,671
Total LCIII: Kyembogo Sub county		LCIV: Mwenge					14,000
LCII: Mirambi	LCI: Kyembogo Ps	Latrine construction of five stance latrine at PS		Source: District Discretionary Developme			14,000
Total Cost of Output 078181:		0	0	0	41,342	0	41,342
Total Cost of Capital Purchases		0	0	0	382,699	0	382,699
Total Cost of function Pre-Primary and Primary Education		6,734,616	7,071,794	757,660	382,699	0	8,212,153

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)							

Vote: 530 Kyenjojo 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	1,040,112	0	0	1,040,112
Total LCIII: Bufunjo sub county		LCIV: Mwenge					33,877
LCII: Nyamanga	LCI: Transfer of USE funds to Bufunjo Bufunjo Seed	Source: Sector Conditional Grant (Non-W)					33,877
Total LCIII: Bugaaki sub county		LCIV: Mwenge					167,974
LCII: Hiima	LCI: Transfer of USE funds to Drea Dreamland	Source: Sector Conditional Grant (Non-W)					74,579
LCII: Hiima	LCI: Transfer of USE funds to Came Camel High	Source: Sector Conditional Grant (Non-W)					64,035
LCII: Nyamabuga	LCI: Transfer of USE funds to Buhe Buhemba SSS	Source: Sector Conditional Grant (Non-W)					29,360
Total LCIII: Butiiti sub county		LCIV: Mwenge					95,261
LCII: Butiiti	LCI: Transfer of USE funds to Madd Maddox SSS	Source: Sector Conditional Grant (Non-W)					95,261
Total LCIII: Butunduzi Town council		LCIV: Mwenge					42,778
LCII: Butunduzi ward	LCI: Transfer of USE funds to Butun Butunduzi SS	Source: Sector Conditional Grant (Non-W)					42,778
Total LCIII: Katooke Town council		LCIV: Mwenge					157,149
LCII: Katooke ward	LCI: Transfer of USE funds to Katoo Katooke Modern	Source: Sector Conditional Grant (Non-W)					70,279
LCII: Mwaro ward	LCI: Transfer of USE funds to Kato Katooke SSS	Source: Sector Conditional Grant (Non-W)					86,870
Total LCIII: Kisojo sub county		LCIV: Mwenge					53,141
LCII: Kisojo	LCI: Transfer of USE funds to Kisoj Kisojo SSS	Source: Sector Conditional Grant (Non-W)					53,141
Total LCIII: Kyarusozzi Town council		LCIV: Mwenge					80,243
LCII: Kyarusozzi ward	LCI: Transfer of USE funds to Kyar Kyarusozzi SSS	Source: Sector Conditional Grant (Non-W)					80,243
Total LCIII: Kyenjojo Town council		LCIV: Mwenge					290,035
LCII: Kasiina ward	LCI: Transfer of USE funds to St, Ad St Adolf Katoosa	Source: Sector Conditional Grant (Non-W)					103,315
LCII: Kasiina ward	LCI: Transfer of USE funds to Kyenj Kyenjojo SSS	Source: Sector Conditional Grant (Non-W)					109,798
LCII: Kijuma	LCI: Transfer of USE funds to Kyenj Kyenjojo Intergrated ss	Source: Sector Conditional Grant (Non-W)					76,921
Total LCIII: Nyankwanzi sub county		LCIV: Mwenge					66,513
LCII: Kitaihuka	LCI: Transfer of USE funds to Nyank Nyankwanzi High	Source: Sector Conditional Grant (Non-W)					66,513
Total LCIII: Nyantungo sub county		LCIV: Mwenge					53,141
LCII: Burarro	LCI: Transfer of USE funds to Nyaru Nyarukoma SSS	Source: Sector Conditional Grant (Non-W)					53,141
Total Cost of Output 078251:		0	0	1,040,112	0	0	1,040,112
Total Cost of Lower Local Services		0	0	1,040,112	0	0	1,040,112
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	875,268					0
Total Cost of Output 078201:		875,268					0
Total Cost of Higher LG Services		875,268					0
Total Cost of function Secondary Education		875,268	0	1,040,112	0	0	1,040,112

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							
263367	Sector Conditional Grant (Non-Wage)	0	0	313,575	0	0	313,575
Total LCIII: Butiiti sub county		LCIV: Mwenge					313,575
LCII: Butiiti	LCI: Transfer to Butiiti PTC Butiiti PTC	Source: Sector Conditional Grant (Non-W)					313,575
Total Cost of Output 078351:		0	0	313,575	0	0	313,575
Total Cost of Lower Local Services		0	0	313,575	0	0	313,575
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	163,741	453,617				453,617
211103	Allowances	179,375					0
Total Cost of Output 078301:		343,116	453,617				453,617
Total Cost of Higher LG Services		343,116	453,617				453,617
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078375 Non Standard Service Delivery Capital							

Vote: 530 Kyenjojo District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312101 Non-Residential Buildings	0	0	0	114,750	0	114,750
Total LCIII: Butiiti sub county						114,750
LCII: Butiiti	LCIV: Mwenge					
	LCI: Construction of a kitchen and d Construction of a kitchen and dinning hall to Butiiti P Source: Conditional Grant to SFG					114,750
	Total Cost of Output 078375:	0	0	0	114,750	0
	Total Cost of Capital Purchases	0	0	0	114,750	0
	Total Cost of function Skills Development	343,116	453,617	313,575	114,750	0

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	80,334	960,062				960,062
221001 Advertising and Public Relations	0		1,000			1,000
221002 Workshops and Seminars	5,000				30,000	30,000
221008 Computer supplies and Information Technology (IT)	0		600			600
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		2,000		18,601	20,601
221014 Bank Charges and other Bank related costs	800					0
221017 Subscriptions	2,500					0
222003 Information and communications technology (ICT)	0		461			461
227001 Travel inland	10,384		5,000		70,000	75,000
228002 Maintenance - Vehicles	0		2,000			2,000
	Total Cost of Output 078401:	99,018	960,062	12,061	118,601	1,090,724
Output:078402 Monitoring and Supervision of Primary & secondary Education						
221001 Advertising and Public Relations	1,000					0
221011 Printing, Stationery, Photocopying and Binding	3,000					0
222003 Information and communications technology (ICT)	2,834					0
227001 Travel inland	33,316					0
228002 Maintenance - Vehicles	8,458					0
228003 Maintenance – Machinery, Equipment & Furniture	2,600					0
	Total Cost of Output 078402:	51,208				0
Output:078403 Sports Development services						
221002 Workshops and Seminars	0		1,500			1,500
221017 Subscriptions	2,500		1,500			1,500
227001 Travel inland	0		1,500			1,500
	Total Cost of Output 078403:	2,500	4,500			4,500
	Total Cost of Higher LG Services	152,726	960,062	16,561	118,601	1,095,224
	Total Cost of function Education & Sports Management and Inspection	152,726	960,062	16,561	118,601	1,095,224

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services						
227001 Travel inland	0		1,000			1,000
	Total Cost of Output 078501:	0	1,000			1,000
	Total Cost of Higher LG Services	0	1,000			1,000
	Total Cost of function Special Needs Education	0	1,000			1,000
Total Cost of Education	8,105,726	8,485,472	2,128,908	497,449	118,601	11,230,430

Vote: 530 Kyenjojo District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,306,842	700,421	1,293,110
District Unconditional Grant (Non-Wage)	26,506	19,904	20,904
District Unconditional Grant (Wage)	61,465	46,099	81,465
Locally Raised Revenues	6,450	5,522	9,837
Other Transfers from Central Government	1,212,420	628,897	
Sector Conditional Grant (Non-Wage)		0	1,180,904
<i>Development Revenues</i>	179,872	202,706	178,806
District Discretionary Development Equalization Gran	179,872	202,706	178,806
Total Revenues	1,486,714	903,128	1,471,916
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,306,842	519,710	1,293,110
Wage	61,465	0	81,465
Non Wage	1,245,377	519,710	1,211,645
<i>Development Expenditure</i>	179,872	38,647	178,806
Domestic Development	179,872	38,647.4	178,806
Donor Development		0	0
Total Expenditure	1,486,714	558,357	1,471,916

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

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

Output:048151 Community Access Road Maintenance (LLS)

Vote: 530 Kyenjojo District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other govt. units (Capital)	89,256	0	89,255	0	0	89,255
Total LCIII: Bufunjo sub county		LCIV: Mwenge					9,634
LCII: Nyamanga	LCI: Not Specified	Bufunjo Sub County	Source:Roads Rehabilitation Grant			9,634	
Total LCIII: Bugaaki sub county		LCIV: Mwenge					9,412
LCII: Kyabagonza	LCI: Not Specified	Bugaaki Sub County	Source:Roads Rehabilitation Grant			9,412	
Total LCIII: Butiiti sub county		LCIV: Mwenge					5,506
LCII: Butiiti	LCI: Not Specified	Butiiti sub county	Source:Roads Rehabilitation Grant			5,506	
Total LCIII: Butunduzi Sub county		LCIV: Mwenge					1,515
LCII: Rugorra	LCI: Not Specified	Butunduzi sub county	Source:Roads Rehabilitation Grant			1,515	
Total LCIII: Katooke sub county		LCIV: Mwenge					9,515
LCII: Nyakisi	LCI: Not Specified	Katooke sub County	Source:Roads Rehabilitation Grant			9,515	
Total LCIII: Kigaraale sub county		LCIV: Mwenge					7,034
LCII: Kigaraale	LCI: Not Specified	Kigaraale Sub County	Source:Roads Rehabilitation Grant			7,034	
Total LCIII: Kihuura sub county		LCIV: Mwenge					5,985
LCII: Kihuura	LCI: Not Specified	Kihuura sub county	Source:Roads Rehabilitation Grant			5,985	
Total LCIII: Kisojo sub county		LCIV: Mwenge					7,588
LCII: Kisojo	LCI: Not Specified	Kisojo sub county	Source:Roads Rehabilitation Grant			7,588	
Total LCIII: Kyarusozzi sub county		LCIV: Mwenge					12,437
LCII: Binunda	LCI: Not Specified	Kyarusozzi sub county	Source:Roads Rehabilitation Grant			12,437	
Total LCIII: Nyabuharwa sub county		LCIV: Mwenge					6,876
LCII: Nyabuharwa	LCI: Not Specified	Nyabuharwa sub county	Source:Roads Rehabilitation Grant			6,876	
Total LCIII: Nyankwanzi sub county		LCIV: Mwenge					6,765
LCII: Haikooka	LCI: Not Specified	Nyankwanzi sub county	Source:Roads Rehabilitation Grant			6,765	
Total LCIII: Nyantungo sub county		LCIV: Mwenge					6,989
LCII: Burarro	LCI: Not Specified	Nyantungo sub county	Source:Roads Rehabilitation Grant			6,989	
Total Cost of Output 048151:		89,256	0	89,255	0	0	89,255
Output:048156 Urban unpaved roads Maintenance (LLS)							
263204	Transfers to other govt. units (Capital)	457,737	0	457,737	0	0	457,737
Total LCIII: Butunduzi Town council		LCIV: Mwenge					107,538
LCII: Butunduzi ward	LCI: Not Specified	Butunduzi Town council	Source:Roads Rehabilitation Grant			107,538	
Total LCIII: Katooke Town council		LCIV: Mwenge					107,967
LCII: Katooke ward	LCI: Not Specified	Katooke Town council	Source:Roads Rehabilitation Grant			107,967	
Total LCIII: Kyarusozzi Town council		LCIV: Mwenge					98,866
LCII: Kyarusozzi ward	LCI: Not Specified	Kyarusozzi Town council	Source:Roads Rehabilitation Grant			98,866	
Total LCIII: Kyenjojo Town council		LCIV: Mwenge					143,366
LCII: Ntooma ward	LCI: Not Specified	Kyenjojo Town council	Source:Roads Rehabilitation Grant			143,366	
Total Cost of Output 048156:		457,737	0	457,737	0	0	457,737
Total Cost of Lower Local Services		546,993	0	546,993	0	0	546,993
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	61,465	81,465				81,465
221001	Advertising and Public Relations	0		2,272			2,272
221003	Staff Training	0		4,840			4,840
221008	Computer supplies and Information Technology (IT)	0		2,800			2,800
221011	Printing, Stationery, Photocopying and Binding	0		3,850			3,850
221014	Bank Charges and other Bank related costs	0		708			708
222003	Information and communications technology (ICT)	0		1,620			1,620
224005	Uniforms, Beddings and Protective Gear	2,799					0
227001	Travel inland	45,494		32,959			32,959
228002	Maintenance - Vehicles	0		6,102			6,102
228003	Maintenance – Machinery, Equipment & Furniture	90,564		87,262			87,262
Total Cost of Output 048101:		200,323	81,465	142,414			223,879

Vote: 530 Kyenjojo 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
Total Cost of Higher LG Services		200,323	81,465	142,414			223,879
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							
312103 Roads and Bridges		0	0	491,497	178,806	0	670,303
Total LCIII: Bufunjo sub county		LCIV: Mwenge					94,305
LCII: Batalika	LCI: Not Specified	Routine maintenance of feeder roads in Bufunjo S/Co		Source:Roads Rehabilitation Grant		8,700	
LCII: Mbale	LCI: Not Specified	Periodic maintenance of Kifuka-Nkununu-Karukujen		Source:Roads Rehabilitation Grant		42,976	
LCII: Rwenjaza	LCI: Not Specified	Periodic maintenance of Bufunjo-Bigando Road Secti		Source:Roads Rehabilitation Grant		42,629	
Total LCIII: Bugaaki sub county		LCIV: Mwenge					53,978
LCII: Hiima	LCI: Not Specified	Routine maintenance of feeder roads in Bugaaki S/Co		Source:Roads Rehabilitation Grant		14,400	
LCII: Hiima	LCI: Not Specified	Periodic maintenance of Kasunga-Mirongo Road Sect		Source:Roads Rehabilitation Grant		39,578	
Total LCIII: Butiiti sub county		LCIV: Mwenge					123,432
LCII: Butiiti	LCI: Not Specified	Emergency road works totalling to 100m		Source:Roads Rehabilitation Grant		301	
LCII: Butiiti	LCI: Not Specified	Periodic maintenance of Nyansimbi Swamp Section		Source:District Discretionary Developme		60,000	
LCII: Butiiti	LCI: Not Specified	Routine maintenance of feeder roads in Bugaaki S/Co		Source:Roads Rehabilitation Grant		9,300	
LCII: Isandara	LCI: Not Specified	Periodic maintenance of Butiiti-Ruhoko-Nyantungo R		Source:Roads Rehabilitation Grant		53,831	
Total LCIII: Butunduzi Sub county		LCIV: Mwenge					3,300
LCII: Rugorra	LCI: Not Specified	Routine maintenance of feeder roads in Butunduzi S/		Source:Roads Rehabilitation Grant		3,300	
Total LCIII: Katooke sub county		LCIV: Mwenge					93,695
LCII: Kafunda	LCI: Not Specified	Periodic maintenance of Nyakisi-Kafunda-Rwamasaj		Source:District Discretionary Developme		42,000	
LCII: Kinogero	LCI: Not Specified	Routine maintenance of feeder roads in Katooke S/Co		Source:Roads Rehabilitation Grant		6,300	
LCII: Myeri	LCI: Not Specified	Periodic maintenance of Kijwiga-Ikoba Road Section		Source:Roads Rehabilitation Grant		45,395	
Total LCIII: Kigaraale sub county		LCIV: Mwenge					6,300
LCII: Kigaraale	LCI: Not Specified	Routine maintenance of feeder roads in Kigaraale S/		Source:Roads Rehabilitation Grant		6,300	
Total LCIII: Kihuura sub county		LCIV: Mwenge					32,600
LCII: Kawarruju	LCI: Not Specified	construction of Kaitantimbo River Crossing		Source:District Discretionary Developme		23,000	
LCII: Kawarruju	LCI: Not Specified	Routine maintenance of feeder roads in Kihuura S/Co		Source:Roads Rehabilitation Grant		9,600	
Total LCIII: Kisojo sub county		LCIV: Mwenge					37,853
LCII: Kyamitara	LCI: Not Specified	Periodic maintenance of Kaitabarogo-Kirongo-Kitabo		Source:Roads Rehabilitation Grant		29,153	
LCII: Rwaitengya	LCI: Not Specified	Routine maintenance of feeder roads in Kisojo S/Cou		Source:Roads Rehabilitation Grant		8,700	
Total LCIII: Kyarusozzi sub county		LCIV: Mwenge					47,041
LCII: Kyongera	LCI: Not Specified	Routine maintenance of feeder roads in Kyarusozzi S/		Source:Roads Rehabilitation Grant		10,400	
LCII: Kyongera	LCI: Not Specified	Periodic maintenance of Bwenzi-Kaisamba-Mukunyu		Source:Roads Rehabilitation Grant		36,641	
Total LCIII: Kyarusozzi Town council		LCIV: Mwenge					2,450
LCII: Kyarusozzi ward	LCI: Not Specified	Retention for LRDP Market Stalls		Source:District Discretionary Developme		2,450	
Total LCIII: Kyenjojo Town council		LCIV: Mwenge					20,699
LCII: Kasiina ward	LCI: Not Specified	Fuel and allowance for supervision		Source:Roads Rehabilitation Grant		11,318	
LCII: Kasiina ward	LCI: Not Specified	Fencing District HQs Land with chainlink phase VII (Source:District Discretionary Developme		981	
LCII: Kasiina ward	LCI: Not Specified	Wages of 3 Overseers for 7months		Source:Roads Rehabilitation Grant		8,400	
Total LCIII: Nyabuharwa sub county		LCIV: Mwenge					65,043
LCII: Kabirizi	LCI: Not Specified	Periodic maintenance of Kanywankoko-Rubona-Muh		Source:District Discretionary Developme		22,067	
LCII: Kabirizi	LCI: Not Specified	Routine maintenance of feeder roads in Nyabuharwa		Source:Roads Rehabilitation Grant		12,600	
LCII: Nyabuharwa	LCI: Not Specified	Periodic maintenance of Kyakasura-Nyabaganga Roa		Source:Roads Rehabilitation Grant		30,376	
Total LCIII: Nyankwanzi sub county		LCIV: Mwenge					46,400
LCII: Haikona	LCI: Not Specified	Periodic maintenance of Haikona-Nyabikoni-Nyamw		Source:Roads Rehabilitation Grant		31,400	
LCII: Kisansa	LCI: Not Specified	Routine maintenance of feeder roads in Nyankwanzi		Source:Roads Rehabilitation Grant		15,000	
Total LCIII: Nyantungo sub county		LCIV: Mwenge					14,900
LCII: Kyamutaasa	LCI: Not Specified	Routine maintenance of feeder roads in Nyantungo S/		Source:Roads Rehabilitation Grant		14,900	
Total LCIII: Not Specified		LCIV: Not Specified					28,308
LCII: Not Specified	LCI: Not Specified	Opening Kibaale-Kyembogo road Section		Source:District Discretionary Developme		28,308	
Total Cost of Output 048180:		0	0	491,497	178,806	0	670,303
Total Cost of Capital Purchases		0	0	491,497	178,806	0	670,303
Total Cost of function District, Urban and Community Access Roads		747,316	81,465	1,180,903	178,806	0	1,441,174

Vote: 530 Kyenjojo District

Workplan 7a: Roads and Engineering

LG Function 0482 District Engineering 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:048201 Buildings Maintenance</i>						
223006 Water	120					0
227001 Travel inland	15,140					0
228001 Maintenance - Civil	13,252		24,240			24,240
228004 Maintenance – Other	2,000					0
<i>Total Cost of Output 048201:</i>	30,512		24,240			24,240
<i>Output:048202 Vehicle Maintenance</i>						
221001 Advertising and Public Relations	0		1,600			1,600
228002 Maintenance - Vehicles	1,000					0
<i>Total Cost of Output 048202:</i>	1,000		1,600			1,600
<i>Output:048204 Electrical Installations/Repairs</i>						
223005 Electricity	5,000					0
228001 Maintenance - Civil	0		4,901			4,901
<i>Total Cost of Output 048204:</i>	5,000		4,901			4,901
Total Cost of Higher LG Services	36,512		30,741			30,741
Total Cost of function District Engineering Services	36,512		30,741			30,741
Total Cost of Roads and Engineering	783,828	81,465	1,211,645	178,806	0	1,471,916

Vote: 530 Kyenjojo 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>	424,997	318,672	489,129
District Unconditional Grant (Non-Wage)	75	0	
District Unconditional Grant (Wage)	48,897	36,672	58,897
Locally Raised Revenues	25	0	
Sector Conditional Grant (Non-Wage)	376,000	282,000	40,232
Support Services Conditional Grant (Non-Wage)		0	390,000
<i>Development Revenues</i>	636,533	582,529	672,586
Development Grant	535,500	535,500	568,686
Donor Funding	79,033	30,529	81,900
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	1,061,529	901,201	1,161,714
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	446,997	334,622	489,129
Wage	48,897	36,672	58,897
Non Wage	398,100	297,950	430,232
<i>Development Expenditure</i>	614,533	108,262	672,586
Domestic Development	535,500	108,261.609	590,686
Donor Development	79,033	0	81,900
Total Expenditure	1,061,530	442,884	1,161,714

(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	48,897	58,897				58,897
221007 Books, Periodicals & Newspapers	0		480			480
221008 Computer supplies and Information Technology (IT)	0		3,200			3,200
221011 Printing, Stationery, Photocopying and Binding	3,468		2,468			2,468
221014 Bank Charges and other Bank related costs	438					0
222003 Information and communications technology (ICT)	1,620		2,340			2,340
227001 Travel inland	11,769		6,738	6,522		13,261
227004 Fuel, Lubricants and Oils	0		7,573			7,573
228001 Maintenance - Civil	0			4,373		4,373
228002 Maintenance - Vehicles	0		6,360			6,360
Total Cost of Output 098101:	66,192	58,897	29,159	10,895		98,951
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	5,840			5,192		5,192
227001 Travel inland	20,379		6,000	12,349		18,349
227004 Fuel, Lubricants and Oils	0			8,478		8,478
Total Cost of Output 098102:	26,219		6,000	26,019		32,019
<i>Output:098103 Support for O&M of district water and sanitation</i>						
221002 Workshops and Seminars	0			9,392		9,392

Vote: 530 Kyenjojo District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227001	Travel inland	13,182		5,076	177		5,253	
228001	Maintenance - Civil	41,818					0	
Total Cost of Output 098103:		55,000		5,076	9,569		14,645	
Output:098104 Promotion of Community Based Management								
221002	Workshops and Seminars	0		0	5,472		5,472	
227001	Travel inland	95,237			5,460		5,460	
228001	Maintenance - Civil	0				81,900	81,900	
Total Cost of Output 098104:		95,237		0	10,931	81,900	92,831	
Output:098105 Promotion of Sanitation and Hygiene								
221002	Workshops and Seminars	0			3,849		3,849	
227001	Travel inland	22,000			18,151		18,151	
Total Cost of Output 098105:		22,000			22,000		22,000	
Total Cost of Higher LG Services		264,648	58,897	40,235	79,414	81,900	260,446	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098172 Administrative Capital								
312101	Non-Residential Buildings	0	0	0	70,100	0	70,100	
Total LCIII: Kyenjojo Town council		LCIV: Mwenge						59,285
LCII: Kasina ward	LCI: Not Specified	Renovation of water office block at Kyenjojo District		Source:Development Grant			59,285	
Total LCIII: Not Specified		LCIV: Mwenge						10,815
LCII: Not Specified	LCI: Not Specified	Retention for 2015-16FY projects		Source:Development Grant			10,815	
Total Cost of Output 098172:		0	0	0	70,100	0	70,100	
Output:098180 Construction of public latrines in RGCs								
312101	Non-Residential Buildings	0	0	0	15,368	0	15,368	
Total LCIII: Not Specified		LCIV: Mwenge						15,368
LCII: Not Specified	LCI: Not Specified	Construction of public latrine in one rural growth cen		Source:Development Grant			15,368	
Total Cost of Output 098180:		0	0	0	15,368	0	15,368	
Output:098183 Borehole drilling and rehabilitation								
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	228,767	0	228,767	
Total LCIII: Not Specified		LCIV: Mwenge						228,767
LCII: Not Specified	LCI: Drilling of seven Borehole and	Drilling of seven Borehole and rehabilitation of 19 bo		Source:Development Grant			228,767	
Total Cost of Output 098183:		0	0	0	228,767	0	228,767	
Output:098184 Construction of piped water supply system								
281503	Engineering and Design Studies & Plans for capital works	0	0	0	64,520	0	64,520	
Total LCIII: Not Specified		LCIV: Mwenge						64,520
LCII: Not Specified	LCI: Not Specified	Design and feasibility of piped water supply scheme		Source:Development Grant			64,520	
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	132,516	0	132,516	
Total LCIII: Kanyegaramire sub county		LCIV: Mwenge						132,516
LCII: Kanyegaramire	LCI: Supply of piped water to Kanye	supply of piped water at Kanyegaramire production B		Source:Development Grant			132,516	
Total Cost of Output 098184:		0	0	0	197,036	0	197,036	
Total Cost of Capital Purchases		0	0	0	511,271	0	511,271	
Total Cost of function Rural Water Supply and Sanitation		264,648	58,897	40,235	590,686	81,900	771,717	

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098203 Support for O&M of urban water facilities							
228001	Maintenance - Civil	376,100		389,997			389,997
Total Cost of Output 098203:		376,100		389,997			389,997
Total Cost of Higher LG Services		376,100		389,997			389,997
Total Cost of function Urban Water Supply and Sanitation		376,100		389,997			389,997
Total Cost of Water		640,748	58,897	430,232	590,686	81,900	1,161,714

Vote: 530 Kyenjojo District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	139,047	102,954	147,734
District Unconditional Grant (Non-Wage)	22,875	17,544	9,520
District Unconditional Grant (Wage)	99,999	74,999	124,126
Locally Raised Revenues	7,625	4,000	4,480
Sector Conditional Grant (Non-Wage)	8,548	6,411	9,608
<i>Development Revenues</i>		0	5,000
District Discretionary Development Equalization Gran		0	5,000
Total Revenues	139,047	102,954	152,734
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	139,047	94,238	147,734
Wage	99,999	74,999	124,126
Non Wage	39,048	19,239	23,608
<i>Development Expenditure</i>	0	0	5,000
Domestic Development		0	5,000
Donor Development		0	0
Total Expenditure	139,047	94,238	152,734

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	99,999	124,126				124,126
221008 Computer supplies and Information Technology (IT)	600					0
221011 Printing, Stationery, Photocopying and Binding	400					0
224006 Agricultural Supplies	0			2,500		2,500
227001 Travel inland	5,000		2,000	2,500		4,500
228002 Maintenance - Vehicles	2,000		2,000			2,000
Total Cost of Output 098301:	107,999	124,126	4,000	5,000		133,126
Output:098303 Tree Planting and Afforestation						
221014 Bank Charges and other Bank related costs	97					0
224006 Agricultural Supplies	8,100					0
Total Cost of Output 098303:	8,197					0
Output:098305 Forestry Regulation and Inspection						
227001 Travel inland	5,000		4,000			4,000
Total Cost of Output 098305:	5,000		4,000			4,000
Output:098306 Community Training in Wetland management						
227001 Travel inland	3,000		3,000			3,000
Total Cost of Output 098306:	3,000		3,000			3,000
Output:098307 River Bank and Wetland Restoration						
221011 Printing, Stationery, Photocopying and Binding	100					0
227001 Travel inland	900		1,608			1,608
Total Cost of Output 098307:	1,000		1,608			1,608

Vote: 530 Kyenjojo District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098308 Stakeholder Environmental Training and Sensitisation							
221001 Advertising and Public Relations		200					0
221009 Welfare and Entertainment		500					0
221011 Printing, Stationery, Photocopying and Binding		300					0
227001 Travel inland		2,000		3,000			3,000
	Total Cost of Output 098308:	3,000		3,000			3,000
Output:098309 Monitoring and Evaluation of Environmental Compliance							
221001 Advertising and Public Relations		200					0
221010 Special Meals and Drinks		300					0
221011 Printing, Stationery, Photocopying and Binding		300					0
221014 Bank Charges and other Bank related costs		51					0
227001 Travel inland		2,000		2,000			2,000
	Total Cost of Output 098309:	2,851		2,000			2,000
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
221002 Workshops and Seminars		2,000					0
221011 Printing, Stationery, Photocopying and Binding		1,000					0
225001 Consultancy Services- Short term		900					0
227001 Travel inland		2,028		4,000			4,000
282091 Tax Account		72					0
	Total Cost of Output 098310:	6,000		4,000			4,000
Output:098311 Infrastructure Planning							
221001 Advertising and Public Relations		200					0
221011 Printing, Stationery, Photocopying and Binding		200					0
227001 Travel inland		1,600		2,000			2,000
	Total Cost of Output 098311:	2,000		2,000			2,000
	Total Cost of Higher LG Services	139,047	124,126	23,608	5,000		152,734
	Total Cost of function Natural Resources Management	139,047	124,126	23,608	5,000		152,734
	Total Cost of Natural Resources	139,047	124,126	23,608	5,000		152,734

Vote: 530 Kyenjojo 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>	214,885	159,777	231,457
District Unconditional Grant (Non-Wage)	13,500	11,111	18,020
District Unconditional Grant (Wage)	100,943	75,707	110,943
Locally Raised Revenues	4,500	1,000	8,480
Sector Conditional Grant (Non-Wage)	95,942	71,958	94,014
<i>Development Revenues</i>	369,022	130,377	291,407
District Discretionary Development Equalization Grant	90,675	90,675	5,713
Donor Funding	59,500	34,472	62,500
Other Transfers from Central Government	218,846	5,230	218,846
Transitional Development Grant		0	4,348
Total Revenues	583,907	290,154	522,865
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	214,885	99,551	231,457
Wage	100,943	50,472	110,943
Non Wage	113,942	49,079	120,514
<i>Development Expenditure</i>	369,022	101,300	291,407
Domestic Development	309,522	79,156.014	228,907
Donor Development	59,500	22,144	62,500
Total Expenditure	583,907	200,851	522,865

(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	100,943	110,943				110,943
227001 Travel inland	7,899		5,000	4,348		9,348
228002 Maintenance - Vehicles	0		3,399			3,399
Total Cost of Output 108101:	108,842	110,943	8,399	4,348		123,690
<i>Output:108102 Probation and Welfare Support</i>						
221002 Workshops and Seminars	30,000					0
227001 Travel inland	31,500		4,000		62,500	66,500
Total Cost of Output 108102:	61,500		4,000		62,500	66,500
<i>Output:108103 Social Rehabilitation Services</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,320		1,320			1,320
211103 Allowances	968					0
221014 Bank Charges and other Bank related costs	129		129			129
223003 Rent – (Produced Assets) to private entities	0		610			610
227001 Travel inland	520		1,488			1,488
281401 Rental – non produced assets	610					0
Total Cost of Output 108103:	3,547		3,547			3,547
<i>Output:108104 Community Development Services (HLG)</i>						
221008 Computer supplies and Information Technology (IT)	600		600			600
221011 Printing, Stationery, Photocopying and Binding	0			1,407		1,407

Vote: 530 Kyenjojo 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
221014 Bank Charges and other Bank related costs	400						0
227001 Travel inland	27,202			22,668			22,668
282101 Donations	85,741				4,306		4,306
Total Cost of Output 108104:	113,943			23,268	5,713		28,981
Output:108105 Adult Learning							
221002 Workshops and Seminars	4,000			2,500			2,500
221008 Computer supplies and Information Technology (IT)	600			2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	3,000			3,442			3,442
227001 Travel inland	11,442			10,600			10,600
Total Cost of Output 108105:	19,042			19,042			19,042
Output:108107 Gender Mainstreaming							
221002 Workshops and Seminars	0			1,000			1,000
227001 Travel inland	1,000			2,000			2,000
Total Cost of Output 108107:	1,000			3,000			3,000
Output:108108 Children and Youth Services							
221001 Advertising and Public Relations	600						0
221002 Workshops and Seminars	2,870			1,000			1,000
221008 Computer supplies and Information Technology (IT)	200				150		150
221011 Printing, Stationery, Photocopying and Binding	295						0
221012 Small Office Equipment	900						0
221014 Bank Charges and other Bank related costs	0				150		150
227001 Travel inland	5,148				9,012		9,012
228002 Maintenance - Vehicles	300						0
282101 Donations	500			500	209,534		210,034
282181 Extra-Ordinary Items (Losses/Gains)	209,534						0
Total Cost of Output 108108:	220,346			1,500	218,846		220,346
Output:108109 Support to Youth Councils							
221010 Special Meals and Drinks	800			800			800
221011 Printing, Stationery, Photocopying and Binding	200			200			200
221014 Bank Charges and other Bank related costs	90			90			90
223003 Rent – (Produced Assets) to private entities	834			834			834
227001 Travel inland	4,660			4,660			4,660
282101 Donations	400			400			400
Total Cost of Output 108109:	6,984			6,984			6,984
Output:108110 Support to Disabled and the Elderly							
221002 Workshops and Seminars	2,746			3,000			3,000
221008 Computer supplies and Information Technology (IT)	1,000			800			800
227001 Travel inland	2,500			3,500			3,500
282101 Donations	30,472			31,418			31,418
Total Cost of Output 108110:	36,718			38,718			38,718
Output:108111 Culture mainstreaming							
227001 Travel inland	500			572			572
282101 Donations	500			500			500
Total Cost of Output 108111:	1,000			1,072			1,072
Output:108112 Work based inspections							
221002 Workshops and Seminars	1,000			1,000			1,000
227001 Travel inland	1,000			1,000			1,000
282101 Donations	2,000			2,000			2,000

Vote: 530 Kyenjojo 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
<i>Total Cost of Output 108112:</i>	4,000		4,000			4,000
<i>Output:108114 Representation on Women's Councils</i>						
221011 Printing, Stationery, Photocopying and Binding	200		200			200
221014 Bank Charges and other Bank related costs	125		125			125
223003 Rent – (Produced Assets) to private entities	960		960			960
227001 Travel inland	4,836		4,836			4,836
282101 Donations	863		863			863
<i>Total Cost of Output 108114:</i>	6,984		6,984			6,984
Total Cost of Higher LG Services	583,907	110,943	120,514	228,907	62,500	522,864
Total Cost of function Community Mobilisation and Empowerment	583,907	110,943	120,514	228,907	62,500	522,864
Total Cost of Community Based Services	583,907	110,943	120,514	228,907	62,500	522,864

Vote: 530 Kyenjojo 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>	74,464	51,781	111,934
District Unconditional Grant (Non-Wage)	18,524	19,366	32,491
District Unconditional Grant (Wage)	30,000	22,500	50,000
Locally Raised Revenues	17,440	3,000	29,443
Support Services Conditional Grant (Non-Wage)	8,500	6,915	
<i>Development Revenues</i>	82,338	47,093	50,938
District Discretionary Development Equalization Gran	39,399	47,093	8,000
Donor Funding	42,938	0	42,938
Total Revenues	156,802	98,874	162,873
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	74,464	44,202	111,934
Wage	30,000	22,500	50,000
Non Wage	44,464	21,702	61,934
<i>Development Expenditure</i>	82,338	23,779	50,938
Domestic Development	39,399	23778.5	8,000
Donor Development	42,938	0	42,938
Total Expenditure	156,802	67,981	162,873

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	30,000	50,000				50,000
221002 Workshops and Seminars	22,317		10,000	5,500		15,500
221003 Staff Training	0		1,000			1,000
221005 Hire of Venue (chairs, projector, etc)	200					0
221007 Books, Periodicals & Newspapers	1,686		2,913			2,913
221008 Computer supplies and Information Technology (IT)	5,100		2,000			2,000
221009 Welfare and Entertainment	1,200		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	2,212		2,000			2,000
221014 Bank Charges and other Bank related costs	500		500			500
222001 Telecommunications	200		1,000			1,000
222003 Information and communications technology (ICT)	200		2,000			2,000
224005 Uniforms, Beddings and Protective Gear	3,000					0
227001 Travel inland	31,542		8,021	2,500		10,521
228002 Maintenance - Vehicles	2,097		4,000			4,000
Total Cost of Output 138301:	100,255	50,000	34,934	8,000		92,934
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	2,913		2,500			2,500
227001 Travel inland	4,000		1,500			1,500
Total Cost of Output 138302:	6,913		4,000			4,000
<i>Output:138303 Statistical data collection</i>						

Vote: 530 Kyenjojo 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
221002 Workshops and Seminars		0				14,000	14,000
221007 Books, Periodicals & Newspapers		0				1,000	1,000
221008 Computer supplies and Information Technology (IT)		0				3,000	3,000
221011 Printing, Stationery, Photocopying and Binding		0				2,000	2,000
221014 Bank Charges and other Bank related costs		0				500	500
222001 Telecommunications		0				1,000	1,000
222003 Information and communications technology (ICT)		0				1,500	1,500
227001 Travel inland		1,000		1,000		6,938	7,938
228002 Maintenance - Vehicles		0				3,000	3,000
Total Cost of Output 138303:		1,000		1,000		32,938	33,938
Output:138304 Demographic data collection							
221002 Workshops and Seminars		0				7,000	7,000
227001 Travel inland		0		1,000		3,000	4,000
Total Cost of Output 138304:		0		1,000		10,000	11,000
Output:138306 Development Planning							
221002 Workshops and Seminars		7,500		5,000			5,000
221008 Computer supplies and Information Technology (IT)		500		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
227001 Travel inland		7,461		3,000			3,000
228002 Maintenance - Vehicles		1,000					0
Total Cost of Output 138306:		16,461		10,000			10,000
Output:138307 Management Information Systems							
221002 Workshops and Seminars		0		2,000			2,000
222003 Information and communications technology (ICT)		0		1,000			1,000
227001 Travel inland		0		1,000			1,000
228003 Maintenance – Machinery, Equipment & Furniture		0		1,000			1,000
Total Cost of Output 138307:		0		5,000			5,000
Output:138308 Operational Planning							
221002 Workshops and Seminars		2,600		2,000			2,000
227001 Travel inland		400					0
Total Cost of Output 138308:		3,000		2,000			2,000
Output:138309 Monitoring and Evaluation of Sector plans							
221001 Advertising and Public Relations		1,000					0
221002 Workshops and Seminars		0		2,000			2,000
221008 Computer supplies and Information Technology (IT)		0		500			500
221014 Bank Charges and other Bank related costs		600					0
222001 Telecommunications		0		500			500
227001 Travel inland		15,574		1,000			1,000
Total Cost of Output 138309:		17,174		4,000			4,000
Total Cost of Higher LG Services		144,802	50,000	61,934	8,000	42,938	162,873
Total Cost of function Local Government Planning Services		144,802	50,000	61,934	8,000	42,938	162,873
Total Cost of Planning		144,802	50,000	61,934	8,000	42,938	162,873

Vote: 530 Kyenjojo 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>	67,260	56,493	89,360
District Unconditional Grant (Non-Wage)	17,250	18,219	21,000
District Unconditional Grant (Wage)	40,360	30,270	60,360
Locally Raised Revenues	5,750	5,000	8,000
Support Services Conditional Grant (Non-Wage)	3,900	3,004	
<i>Development Revenues</i>		0	10,000
District Discretionary Development Equalization Gran		0	10,000
Total Revenues	67,260	56,493	99,360
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,260	53,095	89,360
Wage	40,360	30,270	60,360
Non Wage	26,900	22,825	29,000
<i>Development Expenditure</i>	0	0	10,000
Domestic Development		0	10,000
Donor Development		0	0
Total Expenditure	67,260	53,095	99,360

(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	40,360	60,360				60,360
221002 Workshops and Seminars	1,500		3,499			3,499
221003 Staff Training	800		800			800
221007 Books, Periodicals & Newspapers	540		720			720
221011 Printing, Stationery, Photocopying and Binding	1,200		1,300			1,300
221012 Small Office Equipment	0		815			815
222001 Telecommunications	3,120		2,400			2,400
222003 Information and communications technology (ICT)	0		800			800
227001 Travel inland	2,200		0			0
228002 Maintenance - Vehicles	0		2,000			2,000
228003 Maintenance – Machinery, Equipment & Furniture	700					0
Total Cost of Output 148201:	50,420	60,360	12,334			72,694
<i>Output:148202 Internal Audit</i>						
227001 Travel inland	16,840		16,666	10,000		26,666
Total Cost of Output 148202:	16,840		16,666	10,000		26,666
Total Cost of Higher LG Services	67,260	60,360	29,000	10,000		99,360
Total Cost of function Internal Audit Services	67,260	60,360	29,000	10,000		99,360
Total Cost of Internal Audit	67,260	60,360	29,000	10,000		99,360

Vote: 530 Kyenjojo District

C: Status of Arrears

Vote: 530 Kyenjojo District
