

Vote: 560 Isingiro 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: 560 Isingiro 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	511,881	222,153	500,050
2a. Discretionary Government Transfers	1,488,240	1,162,417	1,562,644
2b. Conditional Government Transfers	19,047,097	13,211,974	21,012,464
2c. Other Government Transfers	1,826,052	1,261,187	374,300
4. Donor Funding	701,821	925,193	787,704
Total Revenues	23,575,090	16,782,923	24,237,162

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	353,292	281,772	1,532,894
2 Finance	365,300	272,958	264,125
3 Statutory Bodies	1,792,037	803,127	701,045
4 Production and Marketing	463,028	361,631	600,534
5 Health	3,934,177	3,296,248	3,984,982
6 Education	13,761,234	9,576,123	14,532,818
7a Roads and Engineering	1,412,725	716,708	1,284,852
7b Water	729,729	533,139	687,034
8 Natural Resources	95,849	62,196	108,521
9 Community Based Services	423,575	148,286	309,293
10 Planning	143,087	87,176	135,808
11 Internal Audit	101,057	67,618	95,258
Grand Total	23,575,090	16,206,983	24,237,162
<i>Wage Rec't:</i>	<i>14,958,135</i>	<i>10,490,629</i>	<i>15,673,504</i>
<i>Non Wage Rec't:</i>	<i>6,427,340</i>	<i>4,115,398</i>	<i>6,183,107</i>
<i>Domestic Dev't</i>	<i>1,487,795</i>	<i>880,020</i>	<i>1,592,847</i>
<i>Donor Dev't</i>	<i>701,821</i>	<i>720,936</i>	<i>787,704</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	511,881	222,153	500,050
Locally Raised Revenues	501,292	211,564	500,050
Unspent balances – Locally Raised Revenues	10,588	10,588	
2a. Discretionary Government Transfers	1,488,240	1,162,417	1,562,644
District Unconditional Grant (Wage)	700,284	497,781	683,317
District Discretionary Development Equalization Grant	206,540	196,960	130,710
District Unconditional Grant (Non-Wage)	581,415	467,676	748,616
2b. Conditional Government Transfers	19,047,097	13,211,974	21,012,464
Transitional Development Grant	22,000	16,500	326,348
Gratuity for Local Governments		0	461,750
Development Grant	914,285	914,285	1,050,490
Support Services Conditional Grant (Non-Wage)	1,402,363	655,473	
Sector Conditional Grant (Wage)	14,237,620	9,943,638	14,990,184
Sector Conditional Grant (Non-Wage)	2,470,829	1,682,078	3,696,910
Pension for Local Governments		0	366,156
General Public Service Pension Arrears (Budgeting)		0	120,628
2c. Other Government Transfers	1,826,052	1,261,187	374,300
Unspent balances – UnConditional Grants	35,551	35,551	
Unspent balances – Other Government Transfers	6,792	6,792	
Other Transfers from Central Government	1,783,708	1,218,843	374,300
4. Donor Funding	701,821	925,193	787,704
Unspent balances - donor	41,160	51,868	
Donor Funding	660,660	873,324	787,704
Total Revenues	23,575,090	16,782,923	24,237,162

Vote: 560 Isingiro 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>	312,844	257,254	1,313,708
District Unconditional Grant (Non-Wage)	105,975	104,537	173,324
District Unconditional Grant (Wage)	81,432	73,098	92,875
General Public Service Pension Arrears (Budgeting)		0	120,628
Gratuity for Local Governments		0	461,750
Locally Raised Revenues	108,267	67,053	98,976
Pension for Local Governments		0	366,156
Support Services Conditional Grant (Non-Wage)	16,269	11,665	
Unspent balances – Locally Raised Revenues	901	901	
<i>Development Revenues</i>	40,448	43,734	219,186
District Discretionary Development Equalization Grant	40,448	43,734	16,992
Donor Funding		0	202,194
Total Revenues	353,292	300,988	1,532,894
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	312,844	259,879	1,313,708
Wage	110,034	123,801	92,875
Non Wage	202,810	136,078	1,220,833
<i>Development Expenditure</i>	40,448	21,894	219,186
Domestic Development	40,448	21893.672	16,992
Donor Development	0	0	202,194
Total Expenditure	353,292	281,772	1,532,894

(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>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0				202,194	202,194
211103 Allowances	2,000		2,200			2,200
213001 Medical expenses (To employees)	0		500			500
213002 Incapacity, death benefits and funeral expenses	2,000		500			500
221001 Advertising and Public Relations	1,500		800			800
221002 Workshops and Seminars	1,400		500			500
221003 Staff Training	1,000					0
221005 Hire of Venue (chairs, projector, etc)	200		500			500
221007 Books, Periodicals & Newspapers	1,000		2,700			2,700
221008 Computer supplies and Information Technology (IT)	3,700		3,000			3,000
221009 Welfare and Entertainment	16,000		10,000			10,000
221011 Printing, Stationery, Photocopying and Binding	3,000		2,500			2,500
221012 Small Office Equipment	1,000		800			800
221014 Bank Charges and other Bank related costs	800		800			800

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221017 Subscriptions	3,000		4,000			4,000
222001 Telecommunications	1,000		2,000			2,000
227001 Travel inland	30,446		44,227			44,227
227002 Travel abroad	1,000		500			500
228002 Maintenance - Vehicles	13,000		15,400			15,400
282102 Fines and Penalties/ Court wards	10		229			229
282151 Fines and Penalties – to other govt units	0					0
Total Cost of Output 138101:	82,056		91,156		202,194	293,350
Output:138102 Human Resource Management Services						
211101 General Staff Salaries	110,034	92,875				92,875
211103 Allowances	2,000		1,680			1,680
212105 Pension for Local Governments	0		948,533			948,533
213001 Medical expenses (To employees)	1,000		500			500
213002 Incapacity, death benefits and funeral expenses	1,000		500			500
221001 Advertising and Public Relations	1,000		500			500
221002 Workshops and Seminars	500		2,000			2,000
221003 Staff Training	1,000		2,000			2,000
221005 Hire of Venue (chairs, projector, etc)	1,000		500			500
221006 Commissions and related charges	100					0
221007 Books, Periodicals & Newspapers	200		1,000			1,000
221008 Computer supplies and Information Technology (IT)	5,000		4,000			4,000
221009 Welfare and Entertainment	500		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	15,000		2,000			2,000
221012 Small Office Equipment	500		1,500			1,500
221014 Bank Charges and other Bank related costs	600		800			800
221017 Subscriptions	100					0
222001 Telecommunications	1,200		1,200			1,200
222002 Postage and Courier	50					0
227001 Travel inland	35,737		30,000			30,000
227002 Travel abroad	100		500			500
227004 Fuel, Lubricants and Oils	0					0
Total Cost of Output 138102:	176,621	92,875	998,213			1,091,088
Output:138103 Capacity Building for HLG						
221002 Workshops and Seminars	40,448		0	13,992		13,992
Total Cost of Output 138103:	40,448		0	13,992		13,992
Output:138104 Supervision of Sub County programme implementation						
221001 Advertising and Public Relations	500					0
221002 Workshops and Seminars	2,000		20,295			20,295
221005 Hire of Venue (chairs, projector, etc)	1,000					0
221007 Books, Periodicals & Newspapers	1,000					0
221008 Computer supplies and Information Technology (IT)	3,500					0
221009 Welfare and Entertainment	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
221012 Small Office Equipment	300			0		0
221014 Bank Charges and other Bank related costs	300					0
222001 Telecommunications	600					0
222002 Postage and Courier	50					0
227001 Travel inland	13,738		45,000	3,000		48,000

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227002 Travel abroad	100					0
227004 Fuel, Lubricants and Oils	3,000					0
228002 Maintenance - Vehicles	2,000					0
Total Cost of Output 138104:	30,088		65,295	3,000		68,295
Output:138105 Public Information Dissemination						
213001 Medical expenses (To employees)	100					0
213002 Incapacity, death benefits and funeral expenses	200					0
221001 Advertising and Public Relations	1,000					0
221002 Workshops and Seminars	100					0
221005 Hire of Venue (chairs, projector, etc)	1,000					0
221007 Books, Periodicals & Newspapers	500					0
221008 Computer supplies and Information Technology (IT)	3,000					0
221009 Welfare and Entertainment	200					0
221011 Printing, Stationery, Photocopying and Binding	1,500					0
221017 Subscriptions	50					0
222001 Telecommunications	500					0
227001 Travel inland	2,665		4,124			4,124
227002 Travel abroad	50					0
Total Cost of Output 138105:	10,865		4,124			4,124
Output:138106 Office Support services						
222001 Telecommunications	641					0
223002 Rates	0		8,400			8,400
223005 Electricity	0		9,000			9,000
223006 Water	0		1,000			1,000
224004 Cleaning and Sanitation	0		12,000			12,000
227001 Travel inland	0		2,500			2,500
Total Cost of Output 138106:	641		32,900			32,900
Output:138108 Assets and Facilities Management						
221011 Printing, Stationery, Photocopying and Binding	215		600			600
227001 Travel inland	2,000		4,900			4,900
Total Cost of Output 138108:	2,215		5,500			5,500
Output:128109 Local Policing						
211103 Allowances	901		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0		9,000			9,000
227001 Travel inland	0		5,000			5,000
227001 Travel inland	3,232					0
Total Cost of Output 128109:	4,133		15,500			15,500
Output:138111 Records Management Services						
211103 Allowances	2,400		2,000			2,000
213001 Medical expenses (To employees)	0		500			500
221008 Computer supplies and Information Technology (IT)	200					0
221011 Printing, Stationery, Photocopying and Binding	1,225		1,500			1,500
222001 Telecommunications	300					0
222002 Postage and Courier	100					0
227001 Travel inland	2,001		4,145			4,145
Total Cost of Output 138111:	6,226		8,145			8,145
Total Cost of Higher LG Services	353,292	92,875	1,220,833	16,992	202,194	1,532,894
Total Cost of function District and Urban Administration	353,292	92,875	1,220,833	16,992	202,194	1,532,894

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Workplan 1a: Administration

Total Cost of Administration

353,292	92,875	1,220,833	16,992	202,194	1,532,894
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Vote: 560 Isingiro District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	337,476	252,003	254,203
District Unconditional Grant (Non-Wage)	98,477	118,077	71,666
District Unconditional Grant (Wage)	91,913	64,510	83,863
Locally Raised Revenues	133,200	54,457	98,674
Support Services Conditional Grant (Non-Wage)	8,691	9,763	
Unspent balances – Locally Raised Revenues	5,196	5,196	
<i>Development Revenues</i>	27,824	21,259	9,921
District Discretionary Development Equalization Grant	25,298	21,259	3,921
Locally Raised Revenues	2,526	0	6,000
Total Revenues	365,300	273,261	264,125
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	337,476	251,699	254,203
Wage	91,901	64,508	83,863
Non Wage	245,575	187,191	170,340
<i>Development Expenditure</i>	27,824	21,259	9,921
Domestic Development	27,824	21,258.834	9,921
Donor Development		0	0
Total Expenditure	365,301	272,958	264,125

(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	91,901	83,863				83,863
211103 Allowances	921		4,000			4,000
213001 Medical expenses (To employees)	2,000		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	1,000		0			0
213003 Retrenchment costs	0					0
213004 Gratuity Expenses	455					0
221002 Workshops and Seminars	4,642		3,607			3,607
221007 Books, Periodicals & Newspapers	0		2,000			2,000
221008 Computer supplies and Information Technology (IT)	0		1,500			1,500
221009 Welfare and Entertainment	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	37,000		24,000			24,000
221014 Bank Charges and other Bank related costs	0		1,500			1,500
221017 Subscriptions	2,000		3,000			3,000
222001 Telecommunications	0		500			500
227001 Travel inland	61,924		27,600			27,600
227002 Travel abroad	10					0
Total Cost of Output 148101:	201,854	83,863	70,707			154,571
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	5,196					0

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Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221002	Workshops and Seminars	2,000					0	
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000	
227001	Travel inland	56,000		18,082			18,082	
Total Cost of Output 148102:		65,196		20,082			20,082	
Output:148103 Budgeting and Planning Services								
221002	Workshops and Seminars	20,000		20,000			20,000	
221011	Printing, Stationery, Photocopying and Binding	7,000		2,000			2,000	
227001	Travel inland	13,000		3,000			3,000	
Total Cost of Output 148103:		40,000		25,000			25,000	
Output:148104 LG Expenditure management Services								
211103	Allowances	0		2,000			2,000	
227001	Travel inland	5,000		4,000			4,000	
Total Cost of Output 148104:		5,000		6,000			6,000	
Output:148105 LG Accounting Services								
211103	Allowances	0		2,000			2,000	
213001	Medical expenses (To employees)	0		1,000			1,000	
221007	Books, Periodicals & Newspapers	0		1,000			1,000	
221008	Computer supplies and Information Technology (IT)	3,000					0	
221011	Printing, Stationery, Photocopying and Binding	2,000		3,000			3,000	
221017	Subscriptions	0		1,000			1,000	
227001	Travel inland	36,924		31,358			31,358	
Total Cost of Output 148105:		41,924		39,358			39,358	
Output:148106 Integrated Financial Management System								
221016	IFMS Recurrent costs	0		5,000			5,000	
Total Cost of Output 148106:		0		5,000			5,000	
Output:148108 Sector Management and Monitoring								
227001	Travel inland	0		4,193			4,193	
Total Cost of Output 148108:		0		4,193			4,193	
Total Cost of Higher LG Services		353,973	83,863	170,340			254,203	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:148172 Administrative Capital								
312213	ICT Equipment	0	0	0	9,921	0	9,921	
Total LCIII: Isingiro Town Council							9,921	
<i>LCII: Kyabishaho LCI: Not Specified</i>		<i>Procurement of 2 computer with printers and externa</i>					<i>Source:Locally Raised Revenues</i>	6,000
<i>LCII: Kyabishaho LCI: Not Specified</i>		<i>Procure 1 computer with printer and external disk for</i>					<i>Source:District Equalisation Grant</i>	3,921
Total Cost of Output 148172:		0	0	0	9,921	0	9,921	
Total Cost of Capital Purchases		0	0	0	9,921	0	9,921	
Total Cost of function Financial Management and Accountability(LG)		353,973	83,863	170,340	9,921	0	264,125	
Total Cost of Finance		353,973	83,863	170,340	9,921	0	264,125	

Vote: 560 Isingiro 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>	1,792,037	884,209	701,045
District Unconditional Grant (Non-Wage)	105,010	75,606	386,017
District Unconditional Grant (Wage)	237,882	142,894	201,751
Locally Raised Revenues	94,141	45,463	113,277
Support Services Conditional Grant (Non-Wage)	1,355,004	620,246	
Total Revenues	1,792,037	884,209	701,045
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,792,037	803,127	701,045
Wage	234,891	142,893	201,751
Non Wage	1,557,147	660,233	499,294
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	1,792,037	803,127	701,045

(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	54,804	45,012				45,012
211103 Allowances	0		2,000			2,000
212103 Pension for Teachers	86,819					0
212105 Pension for Local Governments	971,582					0
213001 Medical expenses (To employees)	0		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	0		1,500			1,500
213004 Gratuity Expenses	159					0
221001 Advertising and Public Relations	0		2,000			2,000
221002 Workshops and Seminars	1					0
221007 Books, Periodicals & Newspapers	0		2,000			2,000
221009 Welfare and Entertainment	1		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	811		4,000			4,000
221014 Bank Charges and other Bank related costs	780		1,200			1,200
222001 Telecommunications	2,000		1,200			1,200
222003 Information and communications technology (ICT)	0		2,400			2,400
227001 Travel inland	43,486		10,690			10,690
227002 Travel abroad	0		10			10
227004 Fuel, Lubricants and Oils	1					0
Total Cost of Output 138201:	1,160,445	45,012	30,000			75,012
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	8,028		2,000			2,000
213001 Medical expenses (To employees)	200					0
221001 Advertising and Public Relations	16,000		16,500			16,500

Vote: 560 Isingiro 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
221008	Computer supplies and Information Technology (IT)	313		1,654			1,654
221011	Printing, Stationery, Photocopying and Binding	9,450		6,567			6,567
221012	Small Office Equipment	0		1,500			1,500
222003	Information and communications technology (ICT)	0		1,625			1,625
227001	Travel inland	3,070		17,395			17,395
Total Cost of Output 138202:		37,061		47,241			47,241
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	24,336	22,807				22,807
211103	Allowances	2,650		3,500			3,500
213001	Medical expenses (To employees)	500					0
221002	Workshops and Seminars	0		2,000			2,000
221004	Recruitment Expenses	35,213		25,640			25,640
221007	Books, Periodicals & Newspapers	1,424		1,000			1,000
221008	Computer supplies and Information Technology (IT)	1,006		1,500			1,500
221009	Welfare and Entertainment	3,200					0
221011	Printing, Stationery, Photocopying and Binding	1,000					0
221017	Subscriptions	0		600			600
227001	Travel inland	11,997		8,197			8,197
Total Cost of Output 138203:		81,326	22,807	42,437			65,244
Output:138204 LG Land management services							
221009	Welfare and Entertainment	270					0
221011	Printing, Stationery, Photocopying and Binding	30		500			500
222001	Telecommunications	300					0
227001	Travel inland	7,057		7,620			7,620
Total Cost of Output 138204:		7,657		8,120			8,120
Output:138205 LG Financial Accountability							
211103	Allowances	6,658					0
221009	Welfare and Entertainment	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	700		1,600			1,600
222001	Telecommunications	300		200			200
227001	Travel inland	7,057		12,200			12,200
Total Cost of Output 138205:		14,715		15,000			15,000
Output:138206 LG Political and executive oversight							
211101	General Staff Salaries	155,750	133,931				133,931
211103	Allowances	34,600		34,392			34,392
212107	Gratuity for Local Governments	0		216,831			216,831
213001	Medical expenses (To employees)	3,000					0
221001	Advertising and Public Relations	6,000					0
221002	Workshops and Seminars	10,303		6,000			6,000
221003	Staff Training	23,000					0
221007	Books, Periodicals & Newspapers	1,200					0
221008	Computer supplies and Information Technology (IT)	2,600					0
221009	Welfare and Entertainment	1,500		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	2,200					0
221012	Small Office Equipment	2,500					0
221014	Bank Charges and other Bank related costs	2,000					0
221017	Subscriptions	0		2,000			2,000
222001	Telecommunications	2,000					0

Vote: 560 Isingiro 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
222003 Information and communications technology (ICT)	4,000					0
227001 Travel inland	133,459		44,784			44,784
227002 Travel abroad	15,000		2,000			2,000
227004 Fuel, Lubricants and Oils	2,650					0
228002 Maintenance - Vehicles	26,000		12,033			12,033
228003 Maintenance – Machinery, Equipment & Furniture	4,000					0
273102 Incapacity, death benefits and funeral expenses	10,000					0
Total Cost of Output 138206:	441,763	133,931	322,040			455,971
Output:138207 Standing Committees Services						
211103 Allowances	0		20,000			20,000
221009 Welfare and Entertainment	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	70		1,456			1,456
222001 Telecommunications	0		1,000			1,000
227001 Travel inland	49,000		10,000			10,000
Total Cost of Output 138207:	49,070		34,456			34,456
Total Cost of Higher LG Services	1,792,037	201,751	499,294			701,044
Total Cost of function Local Statutory Bodies	1,792,037	201,751	499,294			701,044
Total Cost of Statutory Bodies	1,792,037	201,751	499,294			701,044

Vote: 560 Isingiro 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>	463,028	381,880	537,216
District Unconditional Grant (Non-Wage)	10,702	18,607	2,845
District Unconditional Grant (Wage)	9,548	1,889	13,837
Locally Raised Revenues	13,837	10,542	72,375
Other Transfers from Central Government	26,000	62,693	448,158
Sector Conditional Grant (Non-Wage)	109,154	81,865	
Sector Conditional Grant (Wage)	289,913	202,410	
Unspent balances – Locally Raised Revenues	3,874	3,874	
<i>Development Revenues</i>	0	19,300	63,318
Development Grant	0	0	59,397
District Discretionary Development Equalization Grant		0	3,921
Other Transfers from Central Government		19,300	
Total Revenues	463,028	401,180	600,534
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	463,028	344,831	537,216
Wage	294,096	203,039	451,006
Non Wage	168,932	141,792	86,210
<i>Development Expenditure</i>	0	16,800	63,318
Domestic Development		16,800	63,318
Donor Development		0	0
Total Expenditure	463,028	361,631	600,534

(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: 560 Isingiro 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	15,480	0	0	15,480
Total LCIII: Endiinzi		LCIV: Bukanga					860
LCII: Endiinzi Town Board	LCI: Endinzi Sub-county	Sub-county		Source: Conditional transfers to Producti			860
Total LCIII: Endiinzi Town Council		LCIV: Bukanga					860
LCII: Endiinzi B	LCI: Endinzi Town Council	Town Council		Source: Conditional transfers to Producti			860
Total LCIII: Kashumba		LCIV: Bukanga					860
LCII: Kashumba	LCI: Kashumba Sub-county	Sub-county		Source: Conditional transfers to Producti			860
Total LCIII: Mbaare		LCIV: Bukanga					860
LCII: Ruteete	LCI: Mbaare Sub-county	Sub-county		Source: Conditional transfers to Producti			860
Total LCIII: Ngarama		LCIV: Bukanga					860
LCII: Ngarama	LCI: Ngarama Sub-county	Sub-county		Source: Conditional transfers to Producti			860
Total LCIII: Rugaaga		LCIV: Bukanga					860
LCII: Kyampango	LCI: Not Specified	Sub-county		Source: Conditional transfers to Producti			860
Total LCIII: Rushasha		LCIV: Bukanga					860
LCII: Rushasha	LCI: Rushasha Sub-county	Sub-county		Source: Conditional transfers to Producti			860
Total LCIII: Birere		LCIV: Isingiro					860
LCII: Kasaana	LCI: Birere Sub-county	Sub-county		Source: Conditional transfers to Producti			860
Total LCIII: Isingiro Town Council		LCIV: Isingiro					860
LCII: Kaharo	LCI: Isingiro Town Council	Town Council		Source: Conditional transfers to Producti			860
Total LCIII: Kaberebere Town Council		LCIV: Isingiro					860
LCII: Kaberebere East	LCI: Kaberebere Town Council	Town Council		Source: Conditional transfers to Producti			860
Total LCIII: Kabingo		LCIV: Isingiro					860
LCII: Kyeirumba	LCI: Kabingo Sub-county	Sub-county		Source: Conditional transfers to Producti			860
Total LCIII: Kabuyanda		LCIV: Isingiro					860
LCII: Kanywamaizi	LCI: Kabuyanda Sub-county	Sub-county		Source: Conditional transfers to Producti			860
Total LCIII: Kabuyanda Town Council		LCIV: Isingiro					860
LCII: Central Ward	LCI: Kabuyanda Town Council	Town Council		Source: Conditional transfers to Producti			860
Total LCIII: Kikagate		LCIV: Isingiro					860
LCII: Ntundu	LCI: Kikagate Sub-county	Sub-county		Source: Conditional transfers to Producti			860
Total LCIII: Masha		LCIV: Isingiro					860
LCII: Nyarubungo	LCI: Masha Sub-county	Sub-county		Source: Conditional transfers to Producti			860
Total LCIII: Nyakitunda		LCIV: Isingiro					860
LCII: Bugongi	LCI: Nyakitunda Sub-county	Sub-county		Source: Conditional transfers to Producti			860
Total LCIII: Nyamuyanja		LCIV: Isingiro					860
LCII: Nyamuyanja	LCI: Nyamuyanja Sub-county	Sub-county		Source: Conditional transfers to Producti			860
Total LCIII: Ruborogota		LCIV: Isingiro					860
LCII: Ruborogota	LCI: Ruborogota Sub-county	Sub-county		Source: Conditional transfers to Producti			860
Total Cost of Output 018151:		0	0	15,480	0	0	15,480
Total Cost of Lower Local Services		0	0	15,480	0	0	15,480
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Extension Worker Services							
211101	General Staff Salaries	0	448,158				448,158
Total Cost of Output 018101:		0	448,158				448,158
Total Cost of Higher LG Services		0	448,158				448,158
Total Cost of function Agricultural Extension Services		0	448,158	15,480	0	0	463,638

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	294,096	2,847				2,847
211103	Allowances	540					0
213001	Medical expenses (To employees)	50					0

Vote: 560 Isingiro District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221001 Advertising and Public Relations	1,103					0
221002 Workshops and Seminars	1,500					0
221003 Staff Training	200					0
221008 Computer supplies and Information Technology (IT)	2,000					0
221011 Printing, Stationery, Photocopying and Binding	812					0
221014 Bank Charges and other Bank related costs	400					0
222001 Telecommunications	100					0
224006 Agricultural Supplies	8,000					0
226001 Insurances	200					0
227001 Travel inland	20,824					0
227004 Fuel, Lubricants and Oils	3,038					0
228002 Maintenance - Vehicles	3,000					0
Total Cost of Output 018201:	335,863	2,847				2,847
Output:018202 Crop disease control and marketing						
221002 Workshops and Seminars	2,000		1,997			1,997
221011 Printing, Stationery, Photocopying and Binding	600		536			536
221014 Bank Charges and other Bank related costs	120		200			200
224006 Agricultural Supplies	13,000			19,729		19,729
227001 Travel inland	8,562		6,455	1,836		8,291
227004 Fuel, Lubricants and Oils	2,740					0
228002 Maintenance - Vehicles	2,000		2,980			2,980
Total Cost of Output 018202:	29,022		12,168	21,565		33,734
Output:018203 Farmer Institution Development						
221002 Workshops and Seminars	0		2,000			2,000
221003 Staff Training	0			4,030		4,030
221008 Computer supplies and Information Technology (IT)	0			3,000		3,000
221011 Printing, Stationery, Photocopying and Binding	0		562			562
227001 Travel inland	0		7,175	2,970		10,145
Total Cost of Output 018203:	0		9,737	10,000		19,737
Output:018204 Livestock Health and Marketing						
211103 Allowances	540		748			748
221002 Workshops and Seminars	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	546		588			588
224006 Agricultural Supplies	11,500			11,397		11,397
227001 Travel inland	17,460		4,835			4,835
227004 Fuel, Lubricants and Oils	2,000					0
228002 Maintenance - Vehicles	3,000		4,000			4,000
Total Cost of Output 018204:	35,046		12,171	11,397		23,568
Output:018205 Fisheries regulation						
221002 Workshops and Seminars	1,000		0			0
221011 Printing, Stationery, Photocopying and Binding	300		349			349
221014 Bank Charges and other Bank related costs	0		200			200
222001 Telecommunications	126					0
224006 Agricultural Supplies	8,000			4,000		4,000
227001 Travel inland	15,000		4,954	356		5,310
227002 Travel abroad	100					0
227004 Fuel, Lubricants and Oils	2,000		800			800
228002 Maintenance - Vehicles	500		1,000			1,000

Vote: 560 Isingiro 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
Total Cost of Output 018205:		27,026		7,303	4,356		11,659
Output:018206 Vermin control services							
221002	Workshops and Seminars	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	0		668			668
227001	Travel inland	1,000		2,000			2,000
227004	Fuel, Lubricants and Oils	0		700			700
Total Cost of Output 018206:		1,000		4,868			4,868
Output:018207 Tsetse vector control and commercial insects farm promotion							
221002	Workshops and Seminars	0		1,000			1,000
221014	Bank Charges and other Bank related costs	0		234			234
227001	Travel inland	1,000		1,200			1,200
Total Cost of Output 018207:		1,000		2,434			2,434
Total Cost of Higher LG Services		428,957	2,847	48,681	47,318		98,847
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018282 Slaughter slab construction							
281501	Environment Impact Assessment for Capital Works	0	0	0	250	0	250
Total LCIII: Endiinzi Town Council		LCIV: Bukanga					250
LCII: Endiinzi B	LCI: Not Specified	Slaughter Slab		Source: Conditional transfers to Producti			250
281502	Feasibility Studies for Capital Works	0	0	0	250	0	250
Total LCIII: Endiinzi Town Council		LCIV: Bukanga					250
LCII: Endiinzi B	LCI: Not Specified	Slaughter Slab		Source: Conditional transfers to Producti			250
281503	Engineering and Design Studies & Plans for capital works	0	0	0	250	0	250
Total LCIII: Endiinzi Town Council		LCIV: Bukanga					250
LCII: Endiinzi B	LCI: Not Specified	Slaughter Slab		Source: Conditional transfers to Producti			250
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	500	0	500
Total LCIII: Endiinzi Town Council		LCIV: Bukanga					500
LCII: Endiinzi B	LCI: Not Specified	Slaughter Slab		Source: Conditional transfers to Producti			500
312104	Other Structures	0	0	0	8,750	0	8,750
Total LCIII: Endiinzi Town Council		LCIV: Bukanga					8,750
LCII: Endiinzi B	LCI: Not Specified	Slaughter Slab		Source: Conditional transfers to Producti			8,750
Total Cost of Output 018282:		0	0	0	10,000	0	10,000
Output:018284 Plant clinic/mini laboratory construction							
312104	Other Structures	0	0	0	6,000	0	6,000
Total LCIII: Isingiro Town Council		LCIV: Isingiro					6,000
LCII: Kyabishaho	LCI: Not Specified	Mechanical Works at Mini Lab		Source: Conditional transfers to Producti			6,000
Total Cost of Output 018284:		0	0	0	6,000	0	6,000
Total Cost of Capital Purchases		0	0	0	16,000	0	16,000
Total Cost of function District Production Services		428,957	2,847	48,681	63,318	0	114,847

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211103	Allowances	2,000					0
221002	Workshops and Seminars	2,771		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	300		300			300
221014	Bank Charges and other Bank related costs	50					0
222001	Telecommunications	1,500		500			500
227001	Travel inland	1,300		1,500			1,500
227004	Fuel, Lubricants and Oils	1,000					0

Vote: 560 Isingiro 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
228002	Maintenance - Vehicles	150					0
Total Cost of Output 018301:		9,071		3,300			3,300
Output:018302 Enterprise Development Services							
211103	Allowances	1,550					0
221002	Workshops and Seminars	850		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	100		500			500
221014	Bank Charges and other Bank related costs	50					0
222001	Telecommunications	800		500			500
227001	Travel inland	500		700			700
228002	Maintenance - Vehicles	150					0
Total Cost of Output 018302:		4,000		2,700			2,700
Output:018303 Market Linkage Services							
211103	Allowances	1,550					0
221002	Workshops and Seminars	850		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		200			200
221014	Bank Charges and other Bank related costs	50					0
222001	Telecommunications	0		800			800
227001	Travel inland	1,000		1,200			1,200
227004	Fuel, Lubricants and Oils	300					0
228002	Maintenance - Vehicles	150					0
Total Cost of Output 018303:		3,900		3,200			3,200
Output:018304 Cooperatives Mobilisation and Outreach Services							
211103	Allowances	2,000					0
221002	Workshops and Seminars	1,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	300		300			300
221014	Bank Charges and other Bank related costs	50		200			200
227001	Travel inland	3,000					0
227002	Travel abroad	0		2,000			2,000
227004	Fuel, Lubricants and Oils	500					0
228002	Maintenance - Vehicles	250					0
Total Cost of Output 018304:		7,100		4,500			4,500
Output:018305 Tourism Promotional Services							
211103	Allowances	1,550					0
221002	Workshops and Seminars	550		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	100		200			200
221014	Bank Charges and other Bank related costs	50		200			200
222001	Telecommunications	0		600			600
227001	Travel inland	500		800			800
228002	Maintenance - Vehicles	250					0
Total Cost of Output 018305:		3,000		2,800			2,800
Output:018306 Industrial Development Services							
211103	Allowances	1,550					0
221002	Workshops and Seminars	550		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	200		300			300
221014	Bank Charges and other Bank related costs	50					0
222001	Telecommunications	0		500			500
227001	Travel inland	500		1,100			1,100
227004	Fuel, Lubricants and Oils	500					0

Vote: 560 Isingiro 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
228002 Maintenance - Vehicles	150					0
<i>Total Cost of Output 018306:</i>	3,500		3,400			3,400
<i>Output:018307 Tourism Development</i>						
211103 Allowances	1,550					0
221002 Workshops and Seminars	800		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	100					0
221014 Bank Charges and other Bank related costs	50		149			149
227001 Travel inland	500		1,000			1,000
227004 Fuel, Lubricants and Oils	350					0
228002 Maintenance - Vehicles	150					0
<i>Total Cost of Output 018307:</i>	3,500		2,149			2,149
Total Cost of Higher LG Services	34,071		22,049			22,049
Total Cost of function District Commercial Services	34,071		22,049			22,049
Total Cost of Production and Marketing	463,028	451,006	86,210	63,318	0	600,534

Vote: 560 Isingiro District

Workplan 5: Health

(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>	3,470,274	3,026,117	3,540,938
District Unconditional Grant (Non-Wage)	12,188	5,067	
Locally Raised Revenues	20,201	12,045	5,800
Other Transfers from Central Government	308,001	546,537	300,000
Sector Conditional Grant (Non-Wage)	327,447	245,585	392,667
Sector Conditional Grant (Wage)	2,766,886	2,181,332	2,842,470
Unspent balances – UnConditional Grants	35,551	35,551	
<i>Development Revenues</i>	463,903	294,997	444,045
Development Grant	34,018	34,018	0
District Discretionary Development Equalization Grant	40,080	32,531	84,962
Donor Funding	383,928	222,426	359,083
Locally Raised Revenues	4,008	4,152	
Unspent balances - donor	1,868	1,868	
Total Revenues	3,934,177	3,321,114	3,984,982
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,470,274	3,026,117	3,540,938
Wage	2,766,886	2,181,332	2,842,470
Non Wage	703,388	844,786	698,467
<i>Development Expenditure</i>	463,903	270,130	444,045
Domestic Development	78,106	51953.021	84,962
Donor Development	385,796	218,177	359,083
Total Expenditure	3,934,177	3,296,248	3,984,982

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<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:088153 NGO Basic Healthcare Services (LLS)						
291002 Transfers to NGOs	0	0	42,263	0	0	42,263
Total LCIII: Kashumba						5,635
<i>LCII: Kankingi</i>	<i>LCI: Buhungiro H/C II</i>	<i>Buhungiro H/C II</i>		<i>Source:Conditional Grant to PHC - devel</i>		5,635
Total LCIII: Isingiro Town Council						16,905
<i>LCII: Kamuli</i>	<i>LCI: Isibuka H/C III</i>	<i>Isibuka H/C III</i>		<i>Source:Conditional Grant to PHC - devel</i>		8,453
<i>LCII: Mabona</i>	<i>LCI: Kyabirukwa H/C III</i>	<i>Kyabirukwa H/C III</i>		<i>Source:Conditional Grant to PHC - devel</i>		8,453
Total LCIII: Kaberebere Town Council						8,453
<i>LCII: Kaberebere South</i>	<i>LCI: Kakoma H/C III</i>	<i>Kakoma H/C III</i>		<i>Source:Conditional Grant to PHC - devel</i>		8,453
Total LCIII: Kabuyanda Town Council						11,270
<i>LCII: Central Ward</i>	<i>LCI: Kabuyanda Catholic H/C II</i>	<i>Kabuyanda Catholic H/C II</i>		<i>Source:Conditional Grant to PHC - devel</i>		5,635
<i>LCII: kisyoro ward</i>	<i>LCI: St Luke Kisyoro H/C II</i>	<i>St Luke Kisyoro H/C II</i>		<i>Source:Conditional Grant to PHC - devel</i>		5,635
	Total Cost of Output 088153:	0	0	42,263	0	0
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						

Vote: 560 Isingiro District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other govt. units (Current)		228,148	0	214,079	0	0	214,079
Total LCIII: Endiinzi							1,923
LCII: Busheeka	LCI: Not Specified	Busheka H/C II			Source: Conditional Grant to PHC - devel		1,923
Total LCIII: Ngarama							1,923
LCII: Not Specified	LCI: Not Specified	Burungamo H/C II			Source: Conditional Grant to PHC - devel		1,923
Total LCIII: Rugaaga							1,923
LCII: Not Specified	LCI: Not Specified	Birunduma H/C III			Source: Conditional Grant to PHC - devel		1,923
Total LCIII: Not Specified							208,310
LCII: Not Specified	LCI: Not Specified	Kyabinunga H/C II			Source: Conditional Grant to PHC - devel		1,923
LCII: Not Specified	LCI: Not Specified	Ruyanga H/C II			Source: Conditional Grant to PHC - devel		1,923
LCII: Not Specified	LCI: Not Specified	Rubondo H/C II			Source: Conditional Grant to PHC - devel		1,923
LCII: Not Specified	LCI: Not Specified	Nyamisingo H/C II			Source: Conditional Grant to PHC - devel		1,923
LCII: Not Specified	LCI: Not Specified	Nyamaringi H/C II			Source: Conditional Grant to PHC - devel		1,923
LCII: Not Specified	LCI: Not Specified	Ntungu H/C II			Source: Conditional Grant to PHC - devel		1,923
LCII: Not Specified	LCI: Not Specified	Nshororo H/C II			Source: Conditional Grant to PHC - devel		1,923
LCII: Not Specified	LCI: Not Specified	Murema H/C II			Source: Conditional Grant to PHC - devel		1,923
LCII: Not Specified	LCI: Not Specified	Migyera H/C II			Source: Conditional Grant to PHC - devel		1,923
LCII: Not Specified	LCI: Not Specified	Kyezimbire H/C II			Source: Conditional Grant to PHC - devel		1,923
LCII: Not Specified	LCI: Not Specified	Kyamusoni H/C II			Source: Conditional Grant to PHC - devel		1,923
LCII: Not Specified	LCI: Not Specified	Rwantaaha H/C II			Source: Conditional Grant to PHC - devel		1,923
LCII: Not Specified	LCI: Not Specified	Kyababesi H/C II			Source: Conditional Grant to PHC - devel		1,923
LCII: Not Specified	LCI: Not Specified	Kihiihi H/C II			Source: Conditional Grant to PHC - devel		1,923
LCII: Not Specified	LCI: Not Specified	Kigaragara H/C II			Source: Conditional Grant to PHC - devel		1,923
LCII: Not Specified	LCI: Not Specified	Katembe H/C II			Source: Conditional Grant to PHC - devel		1,923
LCII: Not Specified	LCI: Not Specified	Katanoga H/C II			Source: Conditional Grant to PHC - devel		1,923
LCII: Not Specified	LCI: Not Specified	Karokarungi H/C II			Source: Conditional Grant to PHC - devel		1,923
LCII: Not Specified	LCI: Not Specified	Karama H/C II			Source: Conditional Grant to PHC - devel		1,923
LCII: Not Specified	LCI: Not Specified	Kamuri H/C II			Source: Conditional Grant to PHC - devel		1,923
LCII: Not Specified	LCI: Not Specified	Kamubeizi H/C II			Source: Conditional Grant to PHC - devel		1,923
LCII: Not Specified	LCI: Not Specified	Kakamba H/C II			Source: Conditional Grant to PHC - devel		1,923
LCII: Not Specified	LCI: Not Specified	Kahenda H/C II			Source: Conditional Grant to PHC - devel		1,923
LCII: Not Specified	LCI: Not Specified	Kabugu H/C II			Source: Conditional Grant to PHC - devel		1,923
LCII: Not Specified	LCI: Not Specified	Kyarugaju H/C II			Source: Conditional Grant to PHC - devel		1,923
LCII: Not Specified	LCI: Not Specified	Mabona H/C III			Source: Conditional Grant to PHC - devel		3,846
LCII: Not Specified	LCI: Not Specified	Rwanjogyera H/C II			Source: Conditional Grant to PHC - devel		1,923
LCII: Not Specified	LCI: Not Specified	Rushasha H/C III			Source: Conditional Grant to PHC - devel		3,846
LCII: Not Specified	LCI: Not Specified	Ruhiira H/C III			Source: Conditional Grant to PHC - devel		3,846
LCII: Not Specified	LCI: Not Specified	Rugaaga H/C IV			Source: Conditional Grant to PHC - devel		23,887
LCII: Not Specified	LCI: Not Specified	Ruborogota H/C III			Source: Conditional Grant to PHC - devel		3,846
LCII: Not Specified	LCI: Not Specified	Nyarubungo H/C III			Source: Conditional Grant to PHC - devel		3,846
LCII: Not Specified	LCI: Not Specified	Nyamuyanja H/C IV			Source: Conditional Grant to PHC - devel		20,149
LCII: Not Specified	LCI: Not Specified	Nyakitunda H/C III			Source: Conditional Grant to PHC - devel		3,846
LCII: Not Specified	LCI: Not Specified	Nshungyenzi H/C III			Source: Conditional Grant to PHC - devel		3,846
LCII: Not Specified	LCI: Not Specified	Ngarama H/C III			Source: Conditional Grant to PHC - devel		3,846
LCII: Not Specified	LCI: Not Specified	Rwakakwenda H/C II			Source: Conditional Grant to PHC - devel		1,923
LCII: Not Specified	LCI: Not Specified	Mbaare H/C III			Source: Conditional Grant to PHC - devel		3,846
LCII: Not Specified	LCI: Not Specified	Rwamwijuka H/C II			Source: Conditional Grant to PHC - devel		1,923
LCII: Not Specified	LCI: Not Specified	Kyeirumba H/C III			Source: Conditional Grant to PHC - devel		3,846
LCII: Not Specified	LCI: Not Specified	Kikokwa H/C III			Source: Conditional Grant to PHC - devel		3,846
LCII: Not Specified	LCI: Not Specified	Kikagate H/C III			Source: Conditional Grant to PHC - devel		3,846
LCII: Not Specified	LCI: Not Specified	Kashumba H/C III			Source: Conditional Grant to PHC - devel		3,846
LCII: Not Specified	LCI: Not Specified	Kasaana H/C III			Source: Conditional Grant to PHC - devel		3,846
LCII: Not Specified	LCI: Not Specified	Kanywamaizi HC III			Source: Conditional Grant to PHC - devel		3,846
LCII: Not Specified	LCI: Not Specified	Kagaaga H/C II			Source: Conditional Grant to PHC - devel		1,923

Vote: 560 Isingiro 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
LCII: Not Specified	LCI: Not Specified	Kabuyanda HC IV			Source: Conditional Grant to PHC - devel		23,887
LCII: Not Specified	LCI: Not Specified	Endiinzzi HC III			Source: Conditional Grant to PHC - devel		3,846
LCII: Not Specified	LCI: Not Specified	Rwetango H/C II			Source: Conditional Grant to PHC - devel		1,923
LCII: Not Specified	LCI: Not Specified	Rwekubo H/C IV			Source: Conditional Grant to PHC - devel		17,317
LCII: Not Specified	LCI: Not Specified	Nakivale H/C III			Source: Conditional Grant to PHC - devel		3,846
		Total Cost of Output 088154:	228,148	0	214,079	0	214,079
		Total Cost of Lower Local Services	228,148	0	256,341	0	256,341
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	2,766,886	2,842,470				2,842,470
211103	Allowances	596,312					0
213001	Medical expenses (To employees)	500					0
213002	Incapacity, death benefits and funeral expenses	300					0
221001	Advertising and Public Relations	1,448					0
221002	Workshops and Seminars	66,724		24,326		155,000	179,326
221003	Staff Training	117					0
221005	Hire of Venue (chairs, projector, etc)	3,000				1,200	1,200
221008	Computer supplies and Information Technology (IT)	6,500				500	500
221009	Welfare and Entertainment	5,500				4,000	4,000
221011	Printing, Stationery, Photocopying and Binding	9,500		4,000		2,000	6,000
221014	Bank Charges and other Bank related costs	920				100	100
225001	Consultancy Services- Short term	2,044					0
227001	Travel inland	111,606		253,981		196,283	450,264
227002	Travel abroad	2					0
227004	Fuel, Lubricants and Oils	300					0
228002	Maintenance - Vehicles	8,000					0
		Total Cost of Output 088101:	3,579,660	2,842,470	282,306	359,083	3,483,860
Output:088106 Promotion of Sanitation and Hygiene							
227001	Travel inland	6,000					0
		Total Cost of Output 088106:	6,000				0
		Total Cost of Higher LG Services	3,585,660	2,842,470	282,306	359,083	3,483,860
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088181 Staff houses construction and rehabilitation							
312102	Residential Buildings	0	0	0	84,962	0	84,962
Total LCIII: Rushasha							42,481
LCII: Rushasha	LCI: Not Specified	LCIV: Bukanga					
		Junoir Staff House at Rushasha H/C III			Source: District Equalisation Grant		42,481
Total LCIII: Oruchinga							42,481
LCII: Michinga	LCI: Nshungyezi H/C III	LCIV: Isingiro					
		Junoir Staff House at Nshungyezi H/C III			Source: District Equalisation Grant		42,481
		Total Cost of Output 088181:	0	0	84,962	0	84,962
		Total Cost of Capital Purchases	0	0	84,962	0	84,962
		Total Cost of function Primary Healthcare	3,813,808	2,842,470	538,648	84,962	359,083

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							
227001	Travel inland	0		42,019			42,019
		Total Cost of Output 088301:	0	42,019			42,019
Output:088302 Healthcare Services Monitoring and Inspection							
213001	Medical expenses (To employees)	0		4,000			4,000

Vote: 560 Isingiro District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
213002 Incapacity, death benefits and funeral expenses	0			1,000			1,000
221001 Advertising and Public Relations	0			2,000			2,000
221002 Workshops and Seminars	0			8,000			8,000
221004 Recruitment Expenses	0			2			2
221005 Hire of Venue (chairs, projector, etc)	0			1,200			1,200
221008 Computer supplies and Information Technology (IT)	0			5,000			5,000
221009 Welfare and Entertainment	0			3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	0			6,000			6,000
221014 Bank Charges and other Bank related costs	0			1,500			1,500
222001 Telecommunications	0			500			500
227001 Travel inland	0			69,098			69,098
228002 Maintenance - Vehicles	0			16,000			16,000
228003 Maintenance – Machinery, Equipment & Furniture	0			500			500
<i>Total Cost of Output 088302:</i>	<i>0</i>			<i>117,800</i>			<i>117,800</i>
Total Cost of Higher LG Services	0			159,820			159,820
Total Cost of function Health Management and Supervision	0			159,820			159,820
Total Cost of Health	3,813,808	2,842,470	698,467	84,962	359,083	3,984,982	

Vote: 560 Isingiro 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>	13,216,234	8,914,946	13,730,439
District Unconditional Grant (Non-Wage)	11,672	13,027	
District Unconditional Grant (Wage)	51,173	37,565	50,743
Locally Raised Revenues	16,000	630	19,000
Other Transfers from Central Government	15,000	18,587	20,000
Sector Conditional Grant (Non-Wage)	1,941,141	1,284,813	1,941,141
Sector Conditional Grant (Wage)	11,180,821	7,559,896	11,699,555
Unspent balances – Locally Raised Revenues	427	427	
<i>Development Revenues</i>	544,999	862,368	802,380
Development Grant	206,737	206,737	402,380
District Discretionary Development Equalization Grant	54,656	67,161	
Donor Funding	275,325	588,470	100,000
Locally Raised Revenues	8,282	0	
Transitional Development Grant		0	300,000
Total Revenues	13,761,234	9,777,313	14,532,818
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	13,216,234	8,914,952	13,730,439
Wage	11,231,994	7,597,461	11,750,298
Non Wage	1,984,240	1,317,491	1,980,141
<i>Development Expenditure</i>	544,999	661,171	802,380
Domestic Development	269,674	231,050.903	702,380
Donor Development	275,325	430,121	100,000
Total Expenditure	13,761,234	9,576,123	14,532,818

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263101 LG Conditional grants (Current)	776,444	0	0	0	0	0

Vote: 560 Isingiro 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
263366 Sector Conditional Grant (Wage)		0	9,443,676	0	0	0	9,443,676
Total LCIII: Endiinzi		LCIV: Bukanga					163,534
LCII: Busheeka	LCI: Not Specified	Busheeka P/S	Source:Sector Conditional Grant (Wage)			44,332	
LCII: Busheeka	LCI: Not Specified	Rwambaga P/S	Source:Sector Conditional Grant (Wage)			41,277	
LCII: Nyabyondo	LCI: Not Specified	NYABYONDO P/S	Source:Sector Conditional Grant (Wage)			37,403	
LCII: Rwanjogyera	LCI: Not Specified	Rwanjogyera P/S	Source:Sector Conditional Grant (Wage)			40,524	
Total LCIII: Endiinzi Town Council		LCIV: Bukanga					156,354
LCII: Endiinzi B	LCI: Not Specified	Saano Primary School	Source:Sector Conditional Grant (Wage)			48,581	
LCII: Endiinzi B	LCI: Not Specified	Endiinzi P/s	Source:Sector Conditional Grant (Wage)			49,733	
LCII: Kamaya	LCI: Not Specified	KAMAAYA P/S	Source:Sector Conditional Grant (Wage)			58,040	
Total LCIII: Kashumba		LCIV: Bukanga					425,509
LCII: Kankingi	LCI: Not Specified	KKANKINGI P/S	Source:Sector Conditional Grant (Wage)			37,950	
LCII: Kankingi	LCI: Not Specified	JURU P/S	Source:Sector Conditional Grant (Wage)			52,795	
LCII: Kashafrica	LCI: Not Specified	Kabura Madarasat	Source:Sector Conditional Grant (Wage)			45,768	
LCII: Kashumba	LCI: Not Specified	Buhungiro Demo P/S	Source:Sector Conditional Grant (Wage)			39,228	
LCII: Kashumba	LCI: Not Specified	Kagango P/S	Source:Sector Conditional Grant (Wage)			36,376	
LCII: Kigaragara	LCI: Not Specified	Kigaragara Primary School	Source:Sector Conditional Grant (Wage)			51,623	
LCII: Kigaragara	LCI: Not Specified	Kasheshe p/s	Source:Sector Conditional Grant (Wage)			50,783	
LCII: Murema	LCI: Not Specified	MUREMA P/S	Source:Sector Conditional Grant (Wage)			44,218	
LCII: Rushwa	LCI: Not Specified	Kiyenje p/s	Source:Sector Conditional Grant (Wage)			66,767	
Total LCIII: Mbaare		LCIV: Bukanga					938,839
LCII: Burigi	LCI: Not Specified	BURIGI COU P/S	Source:Sector Conditional Grant (Wage)			32,124	
LCII: Burigi	LCI: Not Specified	Burigi Catholic P/S	Source:Sector Conditional Grant (Wage)			42,639	
LCII: Kihanda	LCI: Not Specified	Kempara	Source:Sector Conditional Grant (Wage)			41,277	
LCII: Kihanda	LCI: Not Specified	KIHANDA MIXED P/S	Source:Sector Conditional Grant (Wage)			49,024	
LCII: Kihanda	LCI: Not Specified	Mishenyi II P/S	Source:Sector Conditional Grant (Wage)			38,760	
LCII: Kihanda	LCI: Not Specified	Mishenyi I	Source:Sector Conditional Grant (Wage)			44,392	
LCII: Kyabahesi	LCI: Not Specified	Kyabahesi Primary School	Source:Sector Conditional Grant (Wage)			49,665	
LCII: Kyabahesi	LCI: Not Specified	Kahungye primary school	Source:Sector Conditional Grant (Wage)			478,791	
LCII: Nshororo	LCI: Not Specified	Mbaare P/S	Source:Sector Conditional Grant (Wage)			51,417	
LCII: Nshororo	LCI: Not Specified	Keirungu p/s	Source:Sector Conditional Grant (Wage)			35,437	
LCII: Nshororo	LCI: Not Specified	Nshororo P/S	Source:Sector Conditional Grant (Wage)			39,426	
LCII: Nyamarungi	LCI: Not Specified	Nyamarungi P/S	Source:Sector Conditional Grant (Wage)			35,888	
Total LCIII: Ngarama		LCIV: Bukanga					749,989
LCII: Burungamo	LCI: Not Specified	Burungamo primary school	Source:Sector Conditional Grant (Wage)			53,458	
LCII: Burungamo	LCI: Not Specified	Burungamo C.O.U	Source:Sector Conditional Grant (Wage)			42,607	
LCII: Burungamo	LCI: Not Specified	Kyakabindi P/s	Source:Sector Conditional Grant (Wage)			58,685	
LCII: Kabaare	LCI: Not Specified	KAMATARISI P/S	Source:Sector Conditional Grant (Wage)			49,128	
LCII: Kabaare	LCI: Not Specified	Kyajungu p/s	Source:Sector Conditional Grant (Wage)			49,367	
LCII: Kagaaga	LCI: Not Specified	Kagaaga II P/S	Source:Sector Conditional Grant (Wage)			57,562	
LCII: Kakamba	LCI: Not Specified	Kayenje II	Source:Sector Conditional Grant (Wage)			40,895	
LCII: Kakamba	LCI: Not Specified	Birunduma p/s	Source:Sector Conditional Grant (Wage)			48,693	
LCII: Kakamba	LCI: Not Specified	Kakuuto P/S	Source:Sector Conditional Grant (Wage)			48,191	
LCII: Ngarama	LCI: Not Specified	Kashenyi P/S	Source:Sector Conditional Grant (Wage)			19,033	
LCII: Ngarama	LCI: Not Specified	St. Johns Biharwe P/S	Source:Sector Conditional Grant (Wage)			33,812	
LCII: Ngarama	LCI: Not Specified	Ngarama Catholic Primary School	Source:Sector Conditional Grant (Wage)			59,646	
LCII: Ngarama	LCI: Not Specified	Kayenje I P/S	Source:Sector Conditional Grant (Wage)			44,266	
LCII: Ngarama	LCI: Not Specified	Rukonje P/S	Source:Sector Conditional Grant (Wage)			42,513	
LCII: Ngarama	LCI: Not Specified	KISHOJO P/S	Source:Sector Conditional Grant (Wage)			31,517	
LCII: Ngarama	LCI: Not Specified	Ngarama C.O.U	Source:Sector Conditional Grant (Wage)			70,615	
Total LCIII: Rugaaga		LCIV: Bukanga					387,288
LCII: Kashojwa	LCI: Not Specified	Kashojwa Primary school	Source:Sector Conditional Grant (Wage)			102,337	
LCII: Rwangabo	LCI: Not Specified	Rushongye P/S	Source:Sector Conditional Grant (Wage)			222,365	
LCII: Rwangabo	LCI: Not Specified	Katooma I P/S	Source:Sector Conditional Grant (Wage)			62,586	

Vote: 560 Isingiro 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
Total LCIII: Rushasha		LCIV: Bukanga					186,865
LCII: Ihunga	LCI: Not Specified	KENDOBO P/S			Source:Sector Conditional Grant (Wage)		19,032
LCII: Ihunga	LCI: Not Specified	KENDOBO COPE P/S			Source:Sector Conditional Grant (Wage)		23,579
LCII: Ihunga	LCI: Not Specified	Rubondo P/S			Source:Sector Conditional Grant (Wage)		40,740
LCII: Mirambiro	LCI: Not Specified	Kabazana Primary School			Source:Sector Conditional Grant (Wage)		50,683
LCII: Rushasha	LCI: Not Specified	KARYAMENVU Cope P/S			Source:Sector Conditional Grant (Wage)		22,529
LCII: Rwantaha	LCI: Not Specified	Karunga P/S			Source:Sector Conditional Grant (Wage)		30,302
Total LCIII: Birere		LCIV: Isingiro					566,441
LCII: Kahenda	LCI: Not Specified	St.Deo's Kitooha Primary School			Source:Sector Conditional Grant (Wage)		55,949
LCII: Kahenda	LCI: Not Specified	Ndaragi P/S			Source:Sector Conditional Grant (Wage)		63,874
LCII: Kahenda	LCI: Not Specified	Kahenda P/S			Source:Sector Conditional Grant (Wage)		48,888
LCII: Kasaana	LCI: Not Specified	Kibona Girls P/S			Source:Sector Conditional Grant (Wage)		46,965
LCII: Kasaana	LCI: Not Specified	Mpambazi P/S			Source:Sector Conditional Grant (Wage)		49,637
LCII: Kasaana	LCI: Not Specified	Kibona Boys P/S			Source:Sector Conditional Grant (Wage)		50,593
LCII: Kasaana	LCI: Not Specified	Birere Mixed Primary School			Source:Sector Conditional Grant (Wage)		51,257
LCII: Kishuro	LCI: Not Specified	Kishuro Moslem P/S			Source:Sector Conditional Grant (Wage)		57,260
LCII: Kishuro	LCI: Not Specified	Butenga P/S			Source:Sector Conditional Grant (Wage)		43,512
LCII: Kyera	LCI: Not Specified	Kitooha P/s			Source:Sector Conditional Grant (Wage)		50,636
LCII: Kyera	LCI: Not Specified	Rukoma P/S			Source:Sector Conditional Grant (Wage)		47,870
Total LCIII: Isingiro Town Council		LCIV: Isingiro					838,909
LCII: Kaharo	LCI: Not Specified	Igayaza p/s			Source:Sector Conditional Grant (Wage)		44,911
LCII: Kaharo	LCI: Not Specified	GAYAZA MIXED P/S			Source:Sector Conditional Grant (Wage)		55,561
LCII: Kaharo	LCI: Not Specified	KISHAYE P/S			Source:Sector Conditional Grant (Wage)		79,850
LCII: Kaharo	LCI: Not Specified	Kyeirumba Primary School			Source:Sector Conditional Grant (Wage)		55,147
LCII: Kamuli	LCI: Not Specified	KAMURI P/S			Source:Sector Conditional Grant (Wage)		48,862
LCII: Kamuli	LCI: Not Specified	Kigyende P/S			Source:Sector Conditional Grant (Wage)		50,585
LCII: Kamuli	LCI: Not Specified	Ruhimbo Muslim P/S			Source:Sector Conditional Grant (Wage)		54,659
LCII: Kyabishaho	LCI: Not Specified	Kahirimbi P/s			Source:Sector Conditional Grant (Wage)		59,853
LCII: Kyabishaho	LCI: Not Specified	Rwekubo P/S			Source:Sector Conditional Grant (Wage)		57,179
LCII: Kyabishaho	LCI: Not Specified	Kyabishaho P/S			Source:Sector Conditional Grant (Wage)		51,070
LCII: Kyabishaho	LCI: Not Specified	Guma memorial P/S			Source:Sector Conditional Grant (Wage)		35,000
LCII: Mabona	LCI: Not Specified	Kyabirukwa P/S			Source:Sector Conditional Grant (Wage)		65,153
LCII: Mabona	LCI: Not Specified	Kibwera P/S			Source:Sector Conditional Grant (Wage)		61,158
LCII: Mabona	LCI: Not Specified	St. Peters Kyoga P/S			Source:Sector Conditional Grant (Wage)		64,782
LCII: Mabona	LCI: Not Specified	Kyarumigana P/s			Source:Sector Conditional Grant (Wage)		55,137
Total LCIII: Kaberebere Town Council		LCIV: Isingiro					295,959
LCII: Kaberebere East	LCI: Not Specified	Rweziringiro Primary School			Source:Sector Conditional Grant (Wage)		65,613
LCII: Kaberebere South	LCI: Not Specified	Kaberebere P/S			Source:Sector Conditional Grant (Wage)		80,544
LCII: Kaberebere West	LCI: Not Specified	Kakoma P/S			Source:Sector Conditional Grant (Wage)		44,874
LCII: Kaberebere West	LCI: Not Specified	Rutsya P/S			Source:Sector Conditional Grant (Wage)		104,928
Total LCIII: Kabingo		LCIV: Isingiro					669,621
LCII: Kagarama	LCI: Not Specified	KAGARAMA P/S			Source:Sector Conditional Grant (Wage)		49,362
LCII: Kagarama	LCI: Not Specified	KITURA PARENTS P/S			Source:Sector Conditional Grant (Wage)		44,468
LCII: Kagarama	LCI: Not Specified	Kiewekano Primary School			Source:Sector Conditional Grant (Wage)		42,591
LCII: Kagarama	LCI: Not Specified	Kabibi P/S			Source:Sector Conditional Grant (Wage)		43,544
LCII: Katembe	LCI: Not Specified	Katembe P/S			Source:Sector Conditional Grant (Wage)		54,899
LCII: Kyabinunga	LCI: Not Specified	Kyandera P/S			Source:Sector Conditional Grant (Wage)		33,200
LCII: Kyabinunga	LCI: Not Specified	Buhungura P/S			Source:Sector Conditional Grant (Wage)		53,503
LCII: Kyarugaaju	LCI: Not Specified	Rubira Cope Primary School			Source:Sector Conditional Grant (Wage)		11,454
LCII: Kyarugaaju	LCI: Not Specified	Kayonza Cope			Source:Sector Conditional Grant (Wage)		25,161
LCII: Kyarugaaju	LCI: Not Specified	Kagogo United P/school			Source:Sector Conditional Grant (Wage)		37,451
LCII: Kyarugaaju	LCI: Not Specified	Nyakayojo III P/S			Source:Sector Conditional Grant (Wage)		37,943
LCII: Kyarugaaju	LCI: Not Specified	Kyarugaju P/S			Source:Sector Conditional Grant (Wage)		43,129
LCII: Kyeirumba	LCI: Not Specified	Byaruha P/S			Source:Sector Conditional Grant (Wage)		41,668

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Nyakigyera	LCI: Not Specified	Kyempara P/S			Source:Sector Conditional Grant (Wage)		49,333
LCII: Nyakigyera	LCI: Not Specified	Kyempara Mixed			Source:Sector Conditional Grant (Wage)		48,064
LCII: Nyakigyera	LCI: Not Specified	Nyakigyera P/S			Source:Sector Conditional Grant (Wage)		53,849
Total LCIII: Kabuyanda				LCIV: Isingiro			314,440
LCII: kabugu	LCI: Not Specified	Kanywamaizi primary school			Source:Sector Conditional Grant (Wage)		57,375
LCII: kabugu	LCI: Not Specified	Kigabagaba Primary School			Source:Sector Conditional Grant (Wage)		36,937
LCII: kabugu	LCI: Not Specified	kabugu P/S			Source:Sector Conditional Grant (Wage)		42,224
LCII: Kagaara	LCI: Not Specified	Rwabyemera P/S			Source:Sector Conditional Grant (Wage)		33,710
LCII: Kanywamaizi	LCI: Not Specified	Kagoto P/S			Source:Sector Conditional Grant (Wage)		56,364
LCII: Kanywamaizi	LCI: Not Specified	St.Marys Kagoto P/S			Source:Sector Conditional Grant (Wage)		44,435
LCII: Rwakakwenda	LCI: Not Specified	Rwakakwenda primary school			Source:Sector Conditional Grant (Wage)		43,396
Total LCIII: Kabuyanda Town Council				LCIV: Isingiro			310,492
LCII: Central Ward	LCI: Not Specified	Kabuyanda primary school			Source:Sector Conditional Grant (Wage)		70,239
LCII: Iryango	LCI: Not Specified	Kaiho II			Source:Sector Conditional Grant (Wage)		43,400
LCII: Iryango	LCI: Not Specified	Iryango primary school			Source:Sector Conditional Grant (Wage)		45,802
LCII: kisyoro ward	LCI: Not Specified	kisyoro P/S			Source:Sector Conditional Grant (Wage)		56,095
LCII: kisyoro ward	LCI: Not Specified	Nyampike II primary school			Source:Sector Conditional Grant (Wage)		50,972
LCII: Northern Ward	LCI: Not Specified	Kaarokarungi P/S			Source:Sector Conditional Grant (Wage)		43,985
Total LCIII: Kikagata				LCIV: Isingiro			1,028,180
LCII: Kajaho	LCI: Not Specified	Kajaho P/S			Source:Sector Conditional Grant (Wage)		115,379
LCII: Kajaho	LCI: Not Specified	Rwamurunga P/s			Source:Sector Conditional Grant (Wage)		91,317
LCII: Kamubeizi	LCI: Not Specified	Nyakamuri I P/S			Source:Sector Conditional Grant (Wage)		89,942
LCII: Kamubeizi	LCI: Not Specified	Kamubeizi P/S			Source:Sector Conditional Grant (Wage)		83,571
LCII: Kamubeizi	LCI: Not Specified	Katanzi P/S			Source:Sector Conditional Grant (Wage)		56,590
LCII: Kyezimbi	LCI: Not Specified	Kyezimbi P/S			Source:Sector Conditional Grant (Wage)		79,688
LCII: Kyezimbi	LCI: Not Specified	Kisharira p/s			Source:Sector Conditional Grant (Wage)		62,402
LCII: Ntundu	LCI: Not Specified	Kitezo P/S			Source:Sector Conditional Grant (Wage)		38,747
LCII: Ntundu	LCI: Not Specified	Kikagata P/s			Source:Sector Conditional Grant (Wage)		74,554
LCII: Ntundu	LCI: Not Specified	St.Mathias Kabashaki P/S			Source:Sector Conditional Grant (Wage)		42,288
LCII: Nyabushenyi	LCI: Not Specified	Nyabushenyi P/S			Source:Sector Conditional Grant (Wage)		49,574
LCII: Nyabushenyi	LCI: Not Specified	Nyaruhanga P/s			Source:Sector Conditional Grant (Wage)		41,069
LCII: Ruyanga	LCI: Not Specified	Katojo II P/S			Source:Sector Conditional Grant (Wage)		50,715
LCII: Ruyanga	LCI: Not Specified	Ruyanga P/S			Source:Sector Conditional Grant (Wage)		62,613
LCII: Rwamwijuka	LCI: Not Specified	Nyakabungo P/S			Source:Sector Conditional Grant (Wage)		51,763
LCII: Rwamwijuka	LCI: Not Specified	Rwamwijuka primary school			Source:Sector Conditional Grant (Wage)		37,966
Total LCIII: Masha				LCIV: Isingiro			648,958
LCII: Kabaare	LCI: Not Specified	Kabaare P/S			Source:Sector Conditional Grant (Wage)		60,991
LCII: Nyakakoni	LCI: Not Specified	Masha P/S			Source:Sector Conditional Grant (Wage)		51,206
LCII: Nyakakoni	LCI: Not Specified	Nyakakoni P/S			Source:Sector Conditional Grant (Wage)		46,659
LCII: Nyamitsindo	LCI: Not Specified	Rwakahunde S.D.A P/S			Source:Sector Conditional Grant (Wage)		29,912
LCII: Nyamitsindo	LCI: Not Specified	Karungi Primary School			Source:Sector Conditional Grant (Wage)		57,952
LCII: Nyamitsindo	LCI: Not Specified	Nyamitsindo Primary School			Source:Sector Conditional Grant (Wage)		53,441
LCII: Nyamitsindo	LCI: Not Specified	Rumuri P/S			Source:Sector Conditional Grant (Wage)		50,359
LCII: Nyarubungo	LCI: Not Specified	Katereera Primary School			Source:Sector Conditional Grant (Wage)		55,136
LCII: Nyarubungo	LCI: Not Specified	Itegyero P/S			Source:Sector Conditional Grant (Wage)		59,231
LCII: Rukuuba	LCI: Not Specified	Rukuuba P/S			Source:Sector Conditional Grant (Wage)		49,790
LCII: Rukuuba	LCI: Not Specified	Rwendezi P/S			Source:Sector Conditional Grant (Wage)		44,312
LCII: Rwetango	LCI: Not Specified	Rwetango P/S			Source:Sector Conditional Grant (Wage)		50,327
LCII: Rwetango	LCI: Not Specified	Rwakahunde II P/S			Source:Sector Conditional Grant (Wage)		39,644
Total LCIII: Nyakitunda				LCIV: Isingiro			844,652
LCII: Bugongi	LCI: Not Specified	Rwentsinga p/s			Source:Sector Conditional Grant (Wage)		65,408
LCII: Bugongi	LCI: Not Specified	Nyakitunda P/s			Source:Sector Conditional Grant (Wage)		53,291
LCII: Kamubeizi	LCI: Not Specified	KIKINGA II P/S			Source:Sector Conditional Grant (Wage)		45,039
LCII: Kamubeizi	LCI: Not Specified	Rushoroza Primary School			Source:Sector Conditional Grant (Wage)		71,749

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kihiihi	LCI: Not Specified	Kihiihi Primary School			Source:Sector Conditional Grant (Wage)		44,090
LCII: Kihiihi	LCI: Not Specified	Nyandama P/S			Source:Sector Conditional Grant (Wage)		25,662
LCII: Kihiihi	LCI: Not Specified	Sanni Pentecostal P/S			Source:Sector Conditional Grant (Wage)		29,211
LCII: Migyera	LCI: Not Specified	Migyera II primary school			Source:Sector Conditional Grant (Wage)		37,421
LCII: Ntungu	LCI: Not Specified	Ntungu Mixed P/S			Source:Sector Conditional Grant (Wage)		46,590
LCII: Ntungu	LCI: Not Specified	Ntungu Boys P/S			Source:Sector Conditional Grant (Wage)		53,266
LCII: Ntungu	LCI: Not Specified	ISHINGISHA P/S			Source:Sector Conditional Grant (Wage)		43,042
LCII: Nyakarambi	LCI: Not Specified	Kabumba P/S			Source:Sector Conditional Grant (Wage)		25,480
LCII: Nyakarambi	LCI: Not Specified	Nyanjetagyera P/S			Source:Sector Conditional Grant (Wage)		43,883
LCII: Nyakarambi	LCI: Not Specified	Kabatangare P/S			Source:Sector Conditional Grant (Wage)		43,369
LCII: Ruhiiira	LCI: Not Specified	Ruhiiira P/S			Source:Sector Conditional Grant (Wage)		42,487
LCII: Ruhiiira	LCI: Not Specified	Omwicwamba P/S			Source:Sector Conditional Grant (Wage)		62,653
LCII: Ruhiiira	LCI: Not Specified	Ngoma P/S			Source:Sector Conditional Grant (Wage)		43,268
LCII: Ruhiiira	LCI: Not Specified	Nyakamuri II P/S			Source:Sector Conditional Grant (Wage)		68,744
Total LCIII: Nyamuyanja							519,666
				LCIV: Isingiro			
LCII: Ibumba	LCI: Not Specified	Kayonza P/S			Source:Sector Conditional Grant (Wage)		45,231
LCII: Ibumba	LCI: Not Specified	Kamutumo P/S			Source:Sector Conditional Grant (Wage)		27,623
LCII: Ibumba	LCI: Not Specified	Kyanza P/S			Source:Sector Conditional Grant (Wage)		45,805
LCII: Ibumba	LCI: Not Specified	Ijugangoma P/S			Source:Sector Conditional Grant (Wage)		42,916
LCII: Ibumba	LCI: Not Specified	Ibumba P/School			Source:Sector Conditional Grant (Wage)		31,865
LCII: Katanoga	LCI: Not Specified	St. Peters Katanoga P/S			Source:Sector Conditional Grant (Wage)		44,889
LCII: Katanoga	LCI: Not Specified	Katanoga Parimary School			Source:Sector Conditional Grant (Wage)		59,806
LCII: Kigyendwa	LCI: Not Specified	Nyamuyanja Modern P/S			Source:Sector Conditional Grant (Wage)		54,101
LCII: Nyamuyanja	LCI: Not Specified	Kiihwa Primary School			Source:Sector Conditional Grant (Wage)		72,314
LCII: Nyamuyanja	LCI: Not Specified	Nyakibaare P/S			Source:Sector Conditional Grant (Wage)		50,225
LCII: Nyamuyanja	LCI: Not Specified	Nyamuyanja Central P/S			Source:Sector Conditional Grant (Wage)		44,889
Total LCIII: Ruborogota				LCIV: Isingiro			397,980
LCII: Karama	LCI: Not Specified	Ibinja P/S			Source:Sector Conditional Grant (Wage)		34,356
LCII: Karama	LCI: Not Specified	Karama II P/S			Source:Sector Conditional Grant (Wage)		23,749
LCII: Karama	LCI: Not Specified	KENTEEKO P/S			Source:Sector Conditional Grant (Wage)		44,090
LCII: Kyamusooni	LCI: Not Specified	Ruborogota P/S			Source:Sector Conditional Grant (Wage)		48,751
LCII: Kyamusooni	LCI: Not Specified	Kyamusooni primary school			Source:Sector Conditional Grant (Wage)		41,803
LCII: Nshenyi	LCI: Not Specified	NYABUGANDO P/S			Source:Sector Conditional Grant (Wage)		40,173
LCII: Ruborogota	LCI: Not Specified	Kashenyi P/S			Source:Sector Conditional Grant (Wage)		41,136
LCII: Ruborogota	LCI: Not Specified	MPOMA P/S			Source:Sector Conditional Grant (Wage)		39,468
LCII: Rwangunga	LCI: Not Specified	Kagabagaba primary school			Source:Sector Conditional Grant (Wage)		40,455
LCII: Rwangunga	LCI: Not Specified	Bibungo primary school			Source:Sector Conditional Grant (Wage)		43,999

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	741,822	0	0	741,822
Total LCIII: Endiinzi		LCIV: Bukanga					13,977
LCII: Busheeka	LCI: Not Specified	Rwambaga P/S	Source:Sector Conditional Grant (Non-W			3,236	
LCII: Busheeka	LCI: Not Specified	Busheeka P/S	Source:Sector Conditional Grant (Non-W			3,183	
LCII: Nyabyondo	LCI: Not Specified	NYABYONDO P/S	Source:Sector Conditional Grant (Non-W			3,123	
LCII: Rwanjogyera	LCI: Not Specified	Rwanjogyera P/S	Source:Sector Conditional Grant (Non-W			4,435	
Total LCIII: Endiinzi Town Council		LCIV: Bukanga					11,032
LCII: Endiinzi	LCI: Not Specified	Kitooha P/s	Source:Sector Conditional Grant (Non-W			3,367	
LCII: Endiinzi B	LCI: Not Specified	Endiinzi P/s	Source:Sector Conditional Grant (Non-W			3,295	
LCII: Kikoba	LCI: Not Specified	KAMAAYA P/S	Source:Sector Conditional Grant (Non-W			4,369	
Total LCIII: Kashumba		LCIV: Bukanga					37,170
LCII: Kankingi	LCI: Not Specified	KANKINGI P/S	Source:Sector Conditional Grant (Non-W			3,552	
LCII: Kankingi	LCI: Not Specified	Kagango P/S	Source:Sector Conditional Grant (Non-W			3,163	
LCII: Kankingi	LCI: Not Specified	JURU P/S	Source:Sector Conditional Grant (Non-W			12,037	
LCII: Kasharira	LCI: Not Specified	Kabura Madarasat	Source:Sector Conditional Grant (Non-W			2,800	
LCII: Kashumba	LCI: Not Specified	Buhungiro Demo P/S	Source:Sector Conditional Grant (Non-W			3,756	
LCII: Kigaragara	LCI: Not Specified	Kigaragara Primary School	Source:Sector Conditional Grant (Non-W			3,196	
LCII: Kigaragara	LCI: Not Specified	Kasheshe p/s	Source:Sector Conditional Grant (Non-W			3,104	
LCII: Murema	LCI: Not Specified	MUREMA P/S	Source:Sector Conditional Grant (Non-W			2,708	
LCII: Rushwa	LCI: Not Specified	Kiyenje p/s	Source:Sector Conditional Grant (Non-W			2,853	
Total LCIII: Mbaare		LCIV: Bukanga					39,934
LCII: Burigi	LCI: Not Specified	BURIGI COU P/S	Source:Sector Conditional Grant (Non-W			2,570	
LCII: Burigi	LCI: Not Specified	Burigi Catholic P/S	Source:Sector Conditional Grant (Non-W			2,622	
LCII: Kihanda	LCI: Not Specified	Kempara	Source:Sector Conditional Grant (Non-W			3,559	
LCII: Kihanda	LCI: Not Specified	Mishenyi I	Source:Sector Conditional Grant (Non-W			3,071	
LCII: Kihanda	LCI: Not Specified	KIHANDA MIXED P/S	Source:Sector Conditional Grant (Non-W			4,198	
LCII: Kihanda	LCI: Not Specified	Mishenyi II P/S	Source:Sector Conditional Grant (Non-W			2,893	
LCII: Kyabahesi	LCI: Not Specified	Kahungye primary school	Source:Sector Conditional Grant (Non-W			3,921	
LCII: Kyabahesi	LCI: Not Specified	Kyabahesi Primary School	Source:Sector Conditional Grant (Non-W			3,796	
LCII: Nshororo	LCI: Not Specified	Kemengo p/s	Source:Sector Conditional Grant (Non-W			2,346	
LCII: Nshororo	LCI: Not Specified	Nshororo P/S	Source:Sector Conditional Grant (Non-W			3,875	
LCII: Nshororo	LCI: Not Specified	Mbaare P/S	Source:Sector Conditional Grant (Non-W			3,354	
LCII: Nyamarungi	LCI: Not Specified	Nyamarungi P/S	Source:Sector Conditional Grant (Non-W			3,730	
Total LCIII: Ngarama		LCIV: Bukanga					66,767
LCII: Burungamo	LCI: Not Specified	Burungamo primary school	Source:Sector Conditional Grant (Non-W			4,699	
LCII: Burungamo	LCI: Not Specified	Kyakabindi P/s	Source:Sector Conditional Grant (Non-W			3,704	
LCII: Burungamo	LCI: Not Specified	Burungamo C.O.U	Source:Sector Conditional Grant (Non-W			4,910	
LCII: Kabaare	LCI: Not Specified	KAMATARISI P/S	Source:Sector Conditional Grant (Non-W			4,238	
LCII: Kabaare	LCI: Not Specified	Kyajungu p/s	Source:Sector Conditional Grant (Non-W			3,671	
LCII: Kabaare	LCI: Not Specified	St. Johns Biharwe P/S	Source:Sector Conditional Grant (Non-W			3,657	
LCII: Kagaaga	LCI: Not Specified	Kagaaga II P/S	Source:Sector Conditional Grant (Non-W			4,871	
LCII: Kakamba	LCI: Not Specified	Kashenyi P/S	Source:Sector Conditional Grant (Non-W			2,326	
LCII: Kakamba	LCI: Not Specified	Kayenje II	Source:Sector Conditional Grant (Non-W			6,763	
LCII: Kakamba	LCI: Not Specified	Burumba P/S	Source:Sector Conditional Grant (Non-W			3,493	
LCII: Ngarama	LCI: Not Specified	Ngarama Catholic Primary School	Source:Sector Conditional Grant (Non-W			4,007	
LCII: Ngarama	LCI: Not Specified	Kayenje I P/S	Source:Sector Conditional Grant (Non-W			4,383	
LCII: Ngarama	LCI: Not Specified	Ngarama C.O.U	Source:Sector Conditional Grant (Non-W			6,057	
LCII: Ngarama	LCI: Not Specified	Kakuuto P/S	Source:Sector Conditional Grant (Non-W			4,020	
LCII: Ngarama	LCI: Not Specified	KISHOJO P/S	Source:Sector Conditional Grant (Non-W			3,110	
LCII: Ngarama	LCI: Not Specified	Rukonje P/S	Source:Sector Conditional Grant (Non-W			2,860	
Total LCIII: Rugaaga		LCIV: Bukanga					55,824
LCII: Kabaare	LCI: Not Specified	Keirungu p/s	Source:Sector Conditional Grant (Non-W			4,666	
LCII: Kashojwa	LCI: Not Specified	Kashojwa Primary school	Source:Sector Conditional Grant (Non-W			19,803	
LCII: Kiryaburo	LCI: Not Specified	Kiryaburo p/s	Source:Sector Conditional Grant (Non-W			4,765	

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kyampango	LCI: Not Specified	Rugaaga p/s			Source:Sector Conditional Grant (Non-W		4,337
LCII: Kyarubambura	LCI: Not Specified	Birunduma p/s			Source:Sector Conditional Grant (Non-W		4,093
LCII: Kyarubambura	LCI: Not Specified	Kyarubambura P/S			Source:Sector Conditional Grant (Non-W		3,203
LCII: Nyabubaare	LCI: Not Specified	Nyabubare			Source:Sector Conditional Grant (Non-W		2,807
LCII: Nyabubaare	LCI: Not Specified	KATUNTU P/S			Source:Sector Conditional Grant (Non-W		3,282
LCII: Rwangabo	LCI: Not Specified	Katooma I P/S			Source:Sector Conditional Grant (Non-W		2,734
LCII: Rwangabo	LCI: Not Specified	Rushongye P/S			Source:Sector Conditional Grant (Non-W		3,967
LCII: Rwangabo	LCI: Not Specified	KEMENGO COPE P/S			Source:Sector Conditional Grant (Non-W		2,168
Total LCIII: Rushasha				LCIV: Bukanga			44,085
LCII: Ihunga	LCI: Not Specified	Rubondo P/S			Source:Sector Conditional Grant (Non-W		17,759
LCII: Ihunga	LCI: Not Specified	KENDOBO COPE P/S			Source:Sector Conditional Grant (Non-W		2,932
LCII: Ihunga	LCI: Not Specified	KENDOBO P/S			Source:Sector Conditional Grant (Non-W		3,275
LCII: Mirambiro	LCI: Not Specified	Kabazana Primary School			Source:Sector Conditional Grant (Non-W		12,212
LCII: Rushasha	LCI: Not Specified	KARYAMENVU Cope P/S			Source:Sector Conditional Grant (Non-W		2,570
LCII: Rushasha	LCI: Not Specified	Kamutinganzi P/S			Source:Sector Conditional Grant (Non-W		2,702
LCII: Rwantaha	LCI: Not Specified	Karunga P/S			Source:Sector Conditional Grant (Non-W		2,636
Total LCIII: Birere				LCIV: Isingiro			35,334
LCII: Kahenda	LCI: Not Specified	Kahenda P/S			Source:Sector Conditional Grant (Non-W		2,662
LCII: Kahenda	LCI: Not Specified	St.Deos Kitooha Primary School			Source:Sector Conditional Grant (Non-W		2,814
LCII: Kahenda	LCI: Not Specified	Ndaragi P/S			Source:Sector Conditional Grant (Non-W		3,625
LCII: Kasaana	LCI: Not Specified	Birere Mixed Primary School			Source:Sector Conditional Grant (Non-W		3,407
LCII: Kasaana	LCI: Not Specified	Kibona Girls P/S			Source:Sector Conditional Grant (Non-W		3,374
LCII: Kasaana	LCI: Not Specified	Mpambazi P/S			Source:Sector Conditional Grant (Non-W		3,433
LCII: Kasaana	LCI: Not Specified	Kibona Boys P/S			Source:Sector Conditional Grant (Non-W		3,394
LCII: Kishuro	LCI: Not Specified	Butenga P/S			Source:Sector Conditional Grant (Non-W		2,866
LCII: Kishuro	LCI: Not Specified	Kishuro Moslem P/S			Source:Sector Conditional Grant (Non-W		3,117
LCII: Kyera	LCI: Not Specified	Rukoma P/S			Source:Sector Conditional Grant (Non-W		2,556
LCII: Kyera	LCI: Not Specified	Kitooma P/S			Source:Sector Conditional Grant (Non-W		4,086
Total LCIII: Isingiro Town Council				LCIV: Isingiro			59,081
LCII: Kaharo	LCI: Not Specified	Igayaza p/s			Source:Sector Conditional Grant (Non-W		2,820
LCII: Kaharo	LCI: Not Specified	GAYAZA MIXED P/S			Source:Sector Conditional Grant (Non-W		3,565
LCII: Kaharo	LCI: Not Specified	KISHAYE P/S			Source:Sector Conditional Grant (Non-W		5,372
LCII: Kaharo	LCI: Not Specified	Kyeirumba Primary School			Source:Sector Conditional Grant (Non-W		3,374
LCII: Kamuli	LCI: Not Specified	Kigyende P/S			Source:Sector Conditional Grant (Non-W		3,394
LCII: Kamuli	LCI: Not Specified	KAMURI P/S			Source:Sector Conditional Grant (Non-W		3,592
LCII: Kamuli	LCI: Not Specified	Ruhimbo Muslim P/S			Source:Sector Conditional Grant (Non-W		3,447
LCII: Kyabishaho	LCI: Not Specified	Kahirimbi P/s			Source:Sector Conditional Grant (Non-W		6,545
LCII: Kyabishaho	LCI: Not Specified	Guma memorial P/S			Source:Sector Conditional Grant (Non-W		2,326
LCII: Kyabishaho	LCI: Not Specified	Rwekubo P/S			Source:Sector Conditional Grant (Non-W		5,174
LCII: Kyabishaho	LCI: Not Specified	Kyabishaho P/S			Source:Sector Conditional Grant (Non-W		3,783
LCII: Mabona	LCI: Not Specified	Kyabirukwa P/S			Source:Sector Conditional Grant (Non-W		4,732
LCII: Mabona	LCI: Not Specified	Kibwera P/S			Source:Sector Conditional Grant (Non-W		4,442
LCII: Mabona	LCI: Not Specified	St. Peters Kyoga P/S			Source:Sector Conditional Grant (Non-W		3,578
LCII: Mabona	LCI: Not Specified	Kyarumigana P/s			Source:Sector Conditional Grant (Non-W		2,939
Total LCIII: Kaberebere Town Council				LCIV: Isingiro			14,313
LCII: Kaberebere East	LCI: Not Specified	Rweziringiro Primary School			Source:Sector Conditional Grant (Non-W		3,334
LCII: Kaberebere South	LCI: Not Specified	Kaberebere P/S			Source:Sector Conditional Grant (Non-W		4,528
LCII: Kaberebere South	LCI: Not Specified	Kakoma P/S			Source:Sector Conditional Grant (Non-W		2,873
LCII: Kaberebere West	LCI: Not Specified	Rutsya P/S			Source:Sector Conditional Grant (Non-W		3,578
Total LCIII: Kabingo				LCIV: Isingiro			49,395
LCII: Kagarama	LCI: Not Specified	KITURA PARENTS P/S			Source:Sector Conditional Grant (Non-W		3,447
LCII: Kagarama	LCI: Not Specified	Kabibi P/S			Source:Sector Conditional Grant (Non-W		3,664
LCII: Kagarama	LCI: Not Specified	KAGARAMA P/S			Source:Sector Conditional Grant (Non-W		2,992
LCII: Kagarama	LCI: Not Specified	Kicwekano Primary School			Source:Sector Conditional Grant (Non-W		2,873

Vote: 560 Isingiro 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: Katembe	LCI: Not Specified	Katembe P/S			Source:Sector Conditional Grant (Non-W		5,180
LCII: Kyabinunga	LCI: Not Specified	Buhungura P/S			Source:Sector Conditional Grant (Non-W		2,761
LCII: Kyabinunga	LCI: Not Specified	Kyandera P/S			Source:Sector Conditional Grant (Non-W		2,550
LCII: Kyarugaaju	LCI: Not Specified	Kayonza Cope			Source:Sector Conditional Grant (Non-W		2,148
LCII: Kyarugaaju	LCI: Not Specified	Rubira Cope Primary School			Source:Sector Conditional Grant (Non-W		2,214
LCII: Kyarugaaju	LCI: Not Specified	Kagogo United P/school			Source:Sector Conditional Grant (Non-W		2,451
LCII: Kyarugaaju	LCI: Not Specified	Nyakayojo III P/S			Source:Sector Conditional Grant (Non-W		2,444
LCII: Kyarugaaju	LCI: Not Specified	Kyarugaju P/S			Source:Sector Conditional Grant (Non-W		3,196
LCII: Nyakigyera	LCI: Not Specified	Byaruha P/S			Source:Sector Conditional Grant (Non-W		3,367
LCII: Nyakigyera	LCI: Not Specified	Kyempara P/S			Source:Sector Conditional Grant (Non-W		3,381
LCII: Nyakigyera	LCI: Not Specified	Kyempara Mixed			Source:Sector Conditional Grant (Non-W		2,589
LCII: Nyakigyera	LCI: Not Specified	Nyakigyera P/S			Source:Sector Conditional Grant (Non-W		4,139
Total LCIII: Kabuyanda				LCIV: Isingiro			29,393
LCII: kabugu	LCI: Not Specified	Kigabagaba Primary School			Source:Sector Conditional Grant (Non-W		2,972
LCII: kabugu	LCI: Not Specified	Kanywamaizi primary school			Source:Sector Conditional Grant (Non-W		6,835
LCII: kabugu	LCI: Not Specified	kabugu P/S			Source:Sector Conditional Grant (Non-W		3,855
LCII: Kagaara	LCI: Not Specified	Rwabyemera P/S			Source:Sector Conditional Grant (Non-W		3,447
LCII: Kanywamaizi	LCI: Not Specified	Kagoto P/S			Source:Sector Conditional Grant (Non-W		3,394
LCII: Kanywamaizi	LCI: Not Specified	St.Marys Kagoto P/S			Source:Sector Conditional Grant (Non-W		3,723
LCII: Rwakakwenda	LCI: Not Specified	Rwakakwenda primary school			Source:Sector Conditional Grant (Non-W		5,167
Total LCIII: Kabuyanda Town Council				LCIV: Isingiro			22,894
LCII: Central Ward	LCI: Not Specified	Kabuyanda primary school			Source:Sector Conditional Grant (Non-W		4,699
LCII: Iryango	LCI: Not Specified	Iryango primary school			Source:Sector Conditional Grant (Non-W		3,315
LCII: Iryango	LCI: Not Specified	Kaiho II			Source:Sector Conditional Grant (Non-W		3,308
LCII: kisyoro ward	LCI: Not Specified	kisyoro P/S			Source:Sector Conditional Grant (Non-W		4,818
LCII: kisyoro ward	LCI: Not Specified	Nyampikye II primary school			Source:Sector Conditional Grant (Non-W		3,981
LCII: Northern Ward	LCI: Not Specified	Kaarokarungi P/S			Source:Sector Conditional Grant (Non-W		2,774
Total LCIII: Kikagata				LCIV: Isingiro			85,026
LCII: Kajaho	LCI: Not Specified	Rwamurunga P/s			Source:Sector Conditional Grant (Non-W		10,692
LCII: Kajaho	LCI: Not Specified	Kajaho P/S			Source:Sector Conditional Grant (Non-W		9,347
LCII: Kamubeizi	LCI: Not Specified	Kamubeizi P/S			Source:Sector Conditional Grant (Non-W		7,725
LCII: Kamubeizi	LCI: Not Specified	Katanzi P/S			Source:Sector Conditional Grant (Non-W		3,961
LCII: Kamubeizi	LCI: Not Specified	Nyakamuri I P/S			Source:Sector Conditional Grant (Non-W		5,767
LCII: Kyezimbiro	LCI: Not Specified	Kyezimbiro P/S			Source:Sector Conditional Grant (Non-W		5,378
LCII: Kyezimbiro	LCI: Not Specified	Kisharira p/s			Source:Sector Conditional Grant (Non-W		4,521
LCII: Ntundu	LCI: Not Specified	St.Mathias Kabashaki P/S			Source:Sector Conditional Grant (Non-W		3,374
LCII: Ntundu	LCI: Not Specified	Kitezo P/S			Source:Sector Conditional Grant (Non-W		3,466
LCII: Ntundu	LCI: Not Specified	Kikagata P/s			Source:Sector Conditional Grant (Non-W		7,218
LCII: Nyabushenyi	LCI: Not Specified	Nyaruhanga P/s			Source:Sector Conditional Grant (Non-W		4,369
LCII: Nyabushenyi	LCI: Not Specified	Nyabushenyi P/S			Source:Sector Conditional Grant (Non-W		4,271
LCII: Ruyanga	LCI: Not Specified	Ruyanga P/S			Source:Sector Conditional Grant (Non-W		5,958
LCII: Ruyanga	LCI: Not Specified	Katojo II P/S			Source:Sector Conditional Grant (Non-W		4,126
LCII: Rwamwijuka	LCI: Not Specified	Rwamwijuka primary school			Source:Sector Conditional Grant (Non-W		1,479
LCII: Rwamwijuka	LCI: Not Specified	Nyakabungo P/S			Source:Sector Conditional Grant (Non-W		3,374
Total LCIII: Masha				LCIV: Isingiro			42,405
LCII: Kabaare	LCI: Not Specified	Kabaare P/S			Source:Sector Conditional Grant (Non-W		3,888
LCII: Nyakakoni	LCI: Not Specified	Nyakakoni P/S			Source:Sector Conditional Grant (Non-W		2,906
LCII: Nyakakoni	LCI: Not Specified	Masha P/S			Source:Sector Conditional Grant (Non-W		3,196
LCII: Nyamitsindo	LCI: Not Specified	Rwakahunde S.D.A P/S			Source:Sector Conditional Grant (Non-W		2,866
LCII: Nyamitsindo	LCI: Not Specified	Rumuri P/S			Source:Sector Conditional Grant (Non-W		3,058
LCII: Nyamitsindo	LCI: Not Specified	Nyamitsindo P/S			Source:Sector Conditional Grant (Non-W		3,262
LCII: Nyamitsindo	LCI: Not Specified	Karungi Primary School			Source:Sector Conditional Grant (Non-W		3,723
LCII: Nyarubungo	LCI: Not Specified	Katereera Primary School			Source:Sector Conditional Grant (Non-W		3,222
LCII: Nyarubungo	LCI: Not Specified	Itegyero P/S			Source:Sector Conditional Grant (Non-W		3,585

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Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Rukuuba	LCI: Not Specified	Rwendezi P/S			Source:Sector Conditional Grant (Non-W		2,912
LCII: Rukuuba	LCI: Not Specified	Rukuuba P/S			Source:Sector Conditional Grant (Non-W		3,750
LCII: Rwetango	LCI: Not Specified	Rwetango P/S			Source:Sector Conditional Grant (Non-W		3,130
LCII: Rwetango	LCI: Not Specified	Rwakahunde II P/S			Source:Sector Conditional Grant (Non-W		2,906
Total LCIII: Nyakitunda		LCIV: Isingiro					65,960
LCII: Bugongi	LCI: Not Specified	Nyakitunda P/s			Source:Sector Conditional Grant (Non-W		4,409
LCII: Bugongi	LCI: Not Specified	Rwentsinga p/s			Source:Sector Conditional Grant (Non-W		6,242
LCII: Kamubeizi	LCI: Not Specified	Rushoroza Primary School			Source:Sector Conditional Grant (Non-W		4,587
LCII: Kamubeizi	LCI: Not Specified	KIKINGA II P/S			Source:Sector Conditional Grant (Non-W		3,189
LCII: Kihiihi	LCI: Not Specified	Kihiihi Primary School			Source:Sector Conditional Grant (Non-W		2,794
LCII: Kihiihi	LCI: Not Specified	Nyandama P/S			Source:Sector Conditional Grant (Non-W		2,767
LCII: Kihiihi	LCI: Not Specified	Sanni Pentecostal P/S			Source:Sector Conditional Grant (Non-W		2,800
LCII: Migyera	LCI: Not Specified	Migyera II primary school			Source:Sector Conditional Grant (Non-W		3,156
LCII: Ntungu	LCI: Not Specified	Ntungu Mixed P/S			Source:Sector Conditional Grant (Non-W		3,236
LCII: Ntungu	LCI: Not Specified	ISHINGISHA P/S			Source:Sector Conditional Grant (Non-W		3,328
LCII: Ntungu	LCI: Not Specified	Ntungu Boys P/S			Source:Sector Conditional Grant (Non-W		4,073
LCII: Nyakarambi	LCI: Not Specified	Kabumba P/S			Source:Sector Conditional Grant (Non-W		3,394
LCII: Nyakarambi	LCI: Not Specified	Nyanjetagvera P/S			Source:Sector Conditional Grant (Non-W		2,945
LCII: Nyakarambi	LCI: Not Specified	Kabatangare P/S			Source:Sector Conditional Grant (Non-W		3,605
LCII: Ruhira	LCI: Not Specified	Ngoma P/S			Source:Sector Conditional Grant (Non-W		4,857
LCII: Ruhira	LCI: Not Specified	Ruhira P/S			Source:Sector Conditional Grant (Non-W		2,860
LCII: Ruhira	LCI: Not Specified	Omwicwamba P/S			Source:Sector Conditional Grant (Non-W		3,209
LCII: Ruhira	LCI: Not Specified	Nyakamuri II P/S			Source:Sector Conditional Grant (Non-W		4,508
Total LCIII: Nyamuyanja		LCIV: Isingiro					36,698
LCII: Ibumba	LCI: Not Specified	Kyanza P/S			Source:Sector Conditional Grant (Non-W		2,978
LCII: Ibumba	LCI: Not Specified	Kayonga P/S			Source:Sector Conditional Grant (Non-W		2,899
LCII: Ibumba	LCI: Not Specified	Ijyongoma P/S			Source:Sector Conditional Grant (Non-W		2,669
LCII: Ibumba	LCI: Not Specified	Kamutumo P/S			Source:Sector Conditional Grant (Non-W		2,702
LCII: Ibumba	LCI: Not Specified	Ibumba P/School			Source:Sector Conditional Grant (Non-W		2,702
LCII: Katanoga	LCI: Not Specified	Katanoga Parimary School			Source:Sector Conditional Grant (Non-W		3,803
LCII: Katanoga	LCI: Not Specified	St. Peters Katanoga P/S			Source:Sector Conditional Grant (Non-W		2,728
LCII: Kigyendwa	LCI: Not Specified	Nyamuyanja Modern P/S			Source:Sector Conditional Grant (Non-W		4,165
LCII: Nyamuyanja	LCI: Not Specified	Nyamuyanja Central P/S			Source:Sector Conditional Grant (Non-W		3,756
LCII: Nyamuyanja	LCI: Not Specified	Kiihwa Primary School			Source:Sector Conditional Grant (Non-W		5,365
LCII: Nyamuyanja	LCI: Not Specified	Nyakibaare P/S			Source:Sector Conditional Grant (Non-W		2,932
Total LCIII: Ruborogota		LCIV: Isingiro					32,533
LCII: Karama	LCI: Not Specified	Karama II P/S			Source:Sector Conditional Grant (Non-W		2,603
LCII: Karama	LCI: Not Specified	Ibinja P/S			Source:Sector Conditional Grant (Non-W		2,827
LCII: Karama	LCI: Not Specified	Kyamusooni primary school			Source:Sector Conditional Grant (Non-W		4,290
LCII: Kyamusooni	LCI: Not Specified	Ruborogota P/S			Source:Sector Conditional Grant (Non-W		4,468
LCII: Nshenyi	LCI: Not Specified	NYABUGANDO P/S			Source:Sector Conditional Grant (Non-W		2,695
LCII: Ruborogota	LCI: Not Specified	KENTEKO P/S			Source:Sector Conditional Grant (Non-W		3,532
LCII: Ruborogota	LCI: Not Specified	Kashenyi Primary School			Source:Sector Conditional Grant (Non-W		3,374
LCII: Ruborogota	LCI: Not Specified	MPOMA P/S			Source:Sector Conditional Grant (Non-W		2,662
LCII: Rwangunga	LCI: Not Specified	Bibungo primary school			Source:Sector Conditional Grant (Non-W		3,625
LCII: Rwangunga	LCI: Not Specified	Kagabagaba primary school			Source:Sector Conditional Grant (Non-W		2,458
Total Cost of Output 078151:		776,444	9,443,676	741,822	0	0	10,185,498
Total Cost of Lower Local Services		776,444	9,443,676	741,822	0	0	10,185,498
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	8,965,730					0
221002	Workshops and Seminars	35,438					0
227001	Travel inland	45,000					0

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Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 078101:		9,046,168					0
Total Cost of Higher LG Services		9,046,168					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	1,600	0	0	21,099	0	21,099
Total LCIII: Kikagata		LCIV: Isingiro					7,000
LCII: Kajaho	LCI: Not Specified	monitoring/supervision of construction of classrooms Source:Development Grant					7,000
Total LCIII: Masha		LCIV: Isingiro					7,099
LCII: Nyamitsindo	LCI: Not Specified	monitoring/supervision of construction of classrooms Source:Development Grant					7,099
Total LCIII: Nyamuyanja		LCIV: Isingiro					7,000
LCII: Nyamuyanja	LCI: Not Specified	monitoring/supervision of construction of classrooms Source:Development Grant					7,000
312101	Non-Residential Buildings	0	0	0	176,007	0	176,007
Total LCIII: Mbaare		LCIV: Bukanga					5,320
LCII: Nshororo	LCI: Not Specified	pay retention funds on 2 classrooms constructed at Ns Source:Development Grant					5,320
Total LCIII: Isingiro Town Council		LCIV: Isingiro					5,687
LCII: Kyabishaho	LCI: Not Specified	pay retention funds on 2 classrooms constructed at G Source:Development Grant					5,687
Total LCIII: Kikagata		LCIV: Isingiro					55,000
LCII: Kajaho	LCI: Not Specified	construction of 2 classrooms with 36 three seater twin Source:Development Grant					55,000
Total LCIII: Masha		LCIV: Isingiro					55,000
LCII: Nyamitsindo	LCI: Not Specified	construction of 2 classrooms with 36 three seater twin Source:Development Grant					55,000
Total LCIII: Nyamuyanja		LCIV: Isingiro					55,000
LCII: Nyamuyanja	LCI: Not Specified	construction of 2 classrooms with 36 three seater twin Source:Development Grant					55,000
Total Cost of Output 078180:		1,600	0	0	197,106	0	197,106
Output:078182 Teacher house construction and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	400	0	0	18,956	0	18,956
Total LCIII: Kashumba		LCIV: Bukanga					4,739
LCII: Murema	LCI: Not Specified	monitoring construction of junior staff house at Mure Source:Conditional Grant to SFG					4,739
Total LCIII: Rushasha		LCIV: Bukanga					4,739
LCII: Rushasha	LCI: Not Specified	monitoring construction of junior staff house at Kary Source:Conditional Grant to SFG					4,739
Total LCIII: Kabingo		LCIV: Isingiro					4,739
LCII: Kyeirumba	LCI: Not Specified	monitoring construction of junior staff house at Byar Source:Conditional Grant to SFG					4,739
Total LCIII: Masha		LCIV: Isingiro					4,739
LCII: Nyamitsindo	LCI: Not Specified	monitoring construction of junior staff house at Nyam Source:Conditional Grant to SFG					4,739
312102	Residential Buildings	0	0	0	186,318	0	186,318
Total LCIII: Kashumba		LCIV: Bukanga					41,154
LCII: Murema	LCI: Not Specified	construction of a junior staff house at Murema p/s. Source:Conditional Grant to SFG					41,154
Total LCIII: Rushasha		LCIV: Bukanga					41,000
LCII: Rushasha	LCI: Not Specified	construction of a junior staff house at Karyamenvu co Source:Conditional Grant to SFG					41,000
Total LCIII: Kabingo		LCIV: Isingiro					64,000
LCII: Kyeirumba	LCI: Not Specified	construction of a junior staff house at Byaruha p/s. Source:Conditional Grant to SFG					41,000
LCII: Nyakigyera	LCI: Not Specified	completion of junior staff house at Kyempara mixed p Source:Conditional Grant to SFG					23,000
Total LCIII: Masha		LCIV: Isingiro					40,164
LCII: Nyamitsindo	LCI: Not Specified	construction of a junior staff house at Nyamitsindo p/ Source:Conditional Grant to SFG					40,164
Total Cost of Output 078182:		400	0	0	205,274	0	205,274
Total Cost of Capital Purchases		2,000	0	0	402,380	0	402,380
Total Cost of function Pre-Primary and Primary Education		9,824,613	9,443,676	741,822	402,380	0	10,587,878

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)							

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263366	Sector Conditional Grant (Wage)	0	1,921,879	0	0	0	1,921,879
Total LCIII: Endiinsi Town Council		LCIV: Bukanga					105,888
LCII: Endiinsi B	LCI: Not Specified	ENDINZI HIGH SCHOOL			Source:Sector Conditional Grant (Wage)		105,888
Total LCIII: Kashumba		LCIV: Bukanga					67,393
LCII: Kigaragara	LCI: Not Specified	Kigaragara SS			Source:Sector Conditional Grant (Wage)		67,393
Total LCIII: Mbaare		LCIV: Bukanga					153,918
LCII: Kihanda	LCI: Not Specified	KIHANDA SEC SCHOOL			Source:Sector Conditional Grant (Wage)		78,915
LCII: Kyabahesi	LCI: Not Specified	Bukanga SS			Source:Sector Conditional Grant (Wage)		75,003
Total LCIII: Ngarama		LCIV: Bukanga					81,706
LCII: Ngarama	LCI: Not Specified	Ngarama Secondary School			Source:Sector Conditional Grant (Wage)		81,706
Total LCIII: Birere		LCIV: Isingiro					311,307
LCII: Kasaana	LCI: Not Specified	Birere Sec Sch			Source:Sector Conditional Grant (Wage)		194,164
LCII: Kishuro	LCI: Not Specified	Aisha Girls High School			Source:Sector Conditional Grant (Wage)		117,143
Total LCIII: Isingiro Town Council		LCIV: Isingiro					207,315
LCII: Kaharo	LCI: Not Specified	ISINGIRO SECONDARY SCHOOL			Source:Sector Conditional Grant (Wage)		207,315
Total LCIII: Kaberebere Town Council		LCIV: Isingiro					209,242
LCII: Kaberebere West	LCI: Not Specified	St. Johns SS Rutsya			Source:Sector Conditional Grant (Wage)		209,242
Total LCIII: Kabingo		LCIV: Isingiro					178,611
LCII: Kagarama	LCI: Not Specified	Kabingo Seed			Source:Sector Conditional Grant (Wage)		178,611
Total LCIII: Kabuyanda Town Council		LCIV: Isingiro					97,173
LCII: kisyoro ward	LCI: Not Specified	Kisyoro Secondary school			Source:Sector Conditional Grant (Wage)		97,173
Total LCIII: Kikagate		LCIV: Isingiro					147,758
LCII: Kyezimbiire	LCI: Not Specified	Kyezimbiire s s			Source:Sector Conditional Grant (Wage)		147,758
Total LCIII: Masha		LCIV: Isingiro					240,798
LCII: Nyamitsindo	LCI: Not Specified	Masha Seed SS			Source:Sector Conditional Grant (Wage)		240,798
Total LCIII: Nyakitunda		LCIV: Isingiro					120,769
LCII: Ntungu	LCI: Not Specified	Ngarama Secondary School			Source:Sector Conditional Grant (Wage)		120,769

Vote: 560 Isingiro District

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	859,089	0	0	859,089
Total LCIII: Endiinzi Town Council		LCIV: Bukanga					23,736
LCII: Endiinzi B	LCI: Not Specified	Endiinzi High School		Source:Sector Conditional Grant (Non-W		23,736	
Total LCIII: Kashumba		LCIV: Bukanga					27,057
LCII: Kigaragara	LCI: Not Specified	Kigaragara SS		Source:Sector Conditional Grant (Non-W		27,057	
Total LCIII: Mbaare		LCIV: Bukanga					89,287
LCII: Kihanda	LCI: Not Specified	KIHANDA SEC SCHOOL		Source:Sector Conditional Grant (Non-W		38,619	
LCII: Kyabahesi	LCI: Not Specified	Bukanga SS		Source:Sector Conditional Grant (Non-W		50,667	
Total LCIII: Ngarama		LCIV: Bukanga					74,553
LCII: Ngarama	LCI: Not Specified	Ngarama Secondary School		Source:Sector Conditional Grant (Non-W		74,553	
Total LCIII: Rugaaga		LCIV: Bukanga					33,321
LCII: Kyampango	LCI: Not Specified	Rugaaga Modern Secondary School		Source:Sector Conditional Grant (Non-W		33,321	
Total LCIII: Birere		LCIV: Isingiro					35,985
LCII: Kasaana	LCI: Not Specified	Birere Sec Sch		Source:Sector Conditional Grant (Non-W		35,985	
Total LCIII: Isingiro Town Council		LCIV: Isingiro					135,151
LCII: Kaharo	LCI: Not Specified	ISINGIRO SECONDARY SCHOOL		Source:Sector Conditional Grant (Non-W		122,602	
LCII: Mabona	LCI: Not Specified	St.Marys Kyoga Secondary School		Source:Sector Conditional Grant (Non-W		12,549	
Total LCIII: Kaberebere Town Council		LCIV: Isingiro					39,774
LCII: Kaberebere South	LCI: Not Specified	St. Johns SS Rutsya		Source:Sector Conditional Grant (Non-W		39,774	
Total LCIII: Kabingo		LCIV: Isingiro					23,859
LCII: Kagarama	LCI: Not Specified	Kabingo Seed		Source:Sector Conditional Grant (Non-W		23,859	
Total LCIII: Kabuyanda Town Council		LCIV: Isingiro					110,149
LCII: Central Ward	LCI: Not Specified	St.Thomas Aquinas Secondary School		Source:Sector Conditional Grant (Non-W		34,308	
LCII: kisyoro ward	LCI: Not Specified	Kisyoro Secondary school		Source:Sector Conditional Grant (Non-W		75,840	
Total LCIII: Kikagate		LCIV: Isingiro					104,503
LCII: Kajaho	LCI: Not Specified	Rwamurunga Community Secondary School		Source:Sector Conditional Grant (Non-W		27,963	
LCII: Kyezimbi	LCI: Not Specified	Kyezimbi s s		Source:Sector Conditional Grant (Non-W		62,274	
LCII: Ntundu	LCI: Not Specified	Kikagate Seed S S		Source:Sector Conditional Grant (Non-W		14,265	
Total LCIII: Masha		LCIV: Isingiro					27,015
LCII: Nyamitsindo	LCI: Not Specified	Masha Seed SS		Source:Sector Conditional Grant (Non-W		27,015	
Total LCIII: Nyakitunda		LCIV: Isingiro					67,069
LCII: Kamubeizi	LCI: Not Specified	St.Johns Voc. Secondary School Rwentsinga		Source:Sector Conditional Grant (Non-W		31,770	
LCII: Ntungu	LCI: Not Specified	NTUNGU S S		Source:Sector Conditional Grant (Non-W		35,298	
Total LCIII: Nyamuyanja		LCIV: Isingiro					67,630
LCII: Katanoga	LCI: Not Specified	Katanoga Secondary School		Source:Sector Conditional Grant (Non-W		35,154	
LCII: Kigyendwa	LCI: Not Specified	Nyamuyanja Secondary School		Source:Sector Conditional Grant (Non-W		32,475	
Total Cost of Output 078251:		0	1,921,879	859,089	0	0	2,780,968
Total Cost of Lower Local Services		0	1,921,879	859,089	0	0	2,780,968
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	1,880,651					0
Total Cost of Output 078201:		1,880,651					0
Total Cost of Higher LG Services		1,880,651					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078280 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	100,000	0	100,000
Total LCIII: Ngarama		LCIV: Bukanga					100,000
LCII: Ngarama	LCI: Not Specified	Rehabilitation of 10 classrooms at Ngarama ss		Source:Transitional Development Grant		100,000	
Total Cost of Output 078280:		0	0	0	100,000	0	100,000
Output:078283 Laboratories and science room construction							
312101	Non-Residential Buildings	0	0	0	200,000	0	200,000
Total LCIII: Kashumba		LCIV: Bukanga					200,000
LCII: Kigaragara	LCI: Not Specified	construction of multi purpose science laboratory at K		Source:Transitional Development Grant		200,000	

Vote: 560 Isingiro 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
<i>Total Cost of Output 078283:</i>	0	0	0	200,000	0	200,000
Total Cost of Capital Purchases	0	0	0	300,000	0	300,000
Total Cost of function Secondary Education	1,880,651	1,921,879	859,089	300,000	0	3,080,968

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)						
263366 Sector Conditional Grant (Wage)	0	334,000	0	0	0	334,000
Total LCIII: Kashumba						120,445
<i>LCII: Kashumba LCI: Not Specified</i>						<i>Buhungiro PTC Source:Sector Conditional Grant (Wage) 120,445</i>
Total LCIII: Kaberebere Town Council						213,555
<i>LCII: Kaberebere East LCI: Not Specified</i>						<i>Rweiziringiro Technical School Source:Sector Conditional Grant (Wage) 213,555</i>
263367 Sector Conditional Grant (Non-Wage)	0	0	247,479	0	0	247,479
Total LCIII: Kashumba						149,479
<i>LCII: Kashumba LCI: Not Specified</i>						<i>Buhungiro PTC Source:Sector Conditional Grant (Non-W 149,479</i>
Total LCIII: Kaberebere Town Council						98,000
<i>LCII: Kaberebere West LCI: Not Specified</i>						<i>Rweiziringiro Technical School Source:Sector Conditional Grant (Non-W 98,000</i>
<i>Total Cost of Output 078351:</i>	<i>0</i>	<i>334,000</i>	<i>247,479</i>	<i>0</i>	<i>0</i>	<i>581,479</i>
Total Cost of Lower Local Services	0	334,000	247,479	0	0	581,479

Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services						
211101 General Staff Salaries	334,439					0
227001 Travel inland	247,479					0
<i>Total Cost of Output 078301:</i>	<i>581,919</i>					<i>0</i>
Total Cost of Higher LG Services	581,919					0
Total Cost of function Skills Development	581,919	334,000	247,479	0	0	581,479

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	51,173	50,743				50,743
211103 Allowances	1,000		3,000			3,000
213001 Medical expenses (To employees)	1,000		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	0		200			200
221001 Advertising and Public Relations	427					0
221002 Workshops and Seminars	300		200			200
221005 Hire of Venue (chairs, projector, etc)	100					0
221008 Computer supplies and Information Technology (IT)	1,000		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	1,500		1,000			1,000
221014 Bank Charges and other Bank related costs	1,672		2,000			2,000
221017 Subscriptions	400		500			500
226001 Insurances	0		600			600
227001 Travel inland	16,700		23,000			23,000
228002 Maintenance - Vehicles	0		2,000			2,000
<i>Total Cost of Output 078401:</i>	<i>75,273</i>	<i>50,743</i>	<i>37,000</i>			<i>87,743</i>
Output:078402 Monitoring and Supervision of Primary & secondary Education						
221002 Workshops and Seminars	300		3,000		50,000	53,000
221005 Hire of Venue (chairs, projector, etc)	300		1,000			1,000
221008 Computer supplies and Information Technology (IT)	2,000		3,000			3,000

Vote: 560 Isingiro District

Workplan 6: Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	3,500		4,000			4,000
221017 Subscriptions	300		500			500
227001 Travel inland	49,357		81,251		50,000	131,251
228002 Maintenance - Vehicles	2,371					0
<i>Total Cost of Output 078402:</i>	58,128		92,751		100,000	192,751
<i>Output:078403 Sports Development services</i>						
221017 Subscriptions	1,000		500			500
227001 Travel inland	3,000		1,500			1,500
<i>Total Cost of Output 078403:</i>	4,000		2,000			2,000
Total Cost of Higher LG Services	137,401	50,743	131,751		100,000	282,494
Total Cost of function Education & Sports Management and Inspection	137,401	50,743	131,751		100,000	282,494
Total Cost of Education	12,424,583	11,750,298	1,980,141	702,380	100,000	14,532,818

Vote: 560 Isingiro District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,242,886	643,796	1,205,552
District Unconditional Grant (Non-Wage)	42,665	30,601	
District Unconditional Grant (Wage)	45,757	36,264	48,678
Locally Raised Revenues	26,000	1,911	7,000
Other Transfers from Central Government	1,128,464	575,020	
Sector Conditional Grant (Non-Wage)		0	1,149,873
<i>Development Revenues</i>	169,839	339,729	79,300
District Discretionary Development Equalization Grant	46,059	32,274	
Donor Funding		253,200	
Locally Raised Revenues	40,934	0	40,000
Other Transfers from Central Government	39,300	0	39,300
Unspent balances - donor	39,292	50,000	
Unspent balances – Other Government Transfers	4,254	4,254	
Total Revenues	1,412,725	983,525	1,284,852
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,242,886	643,795	1,205,552
Wage	45,757	36,264	48,678
Non Wage	1,197,129	607,531	1,156,873
<i>Development Expenditure</i>	169,839	72,913	79,300
Domestic Development	130,547	36079.272	79,300
Donor Development	39,292	36,833	0
Total Expenditure	1,412,725	716,708	1,284,852

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048156 Urban unpaved roads Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	393,242	0	0	393,242
Total LCIII: Endiinsi Town Council						
			LCIV: Bukanga			50,000
LCII: Endiinsi B	LCI: Not Specified	Maintenance of Urban Unpaved Roads in Endinzi To		Source:Other Transfers from Central Gov		50,000
Total LCIII: Isingiro Town Council						
			LCIV: Isingiro			144,676
LCII: Kamuli	LCI: Access roads to Central Busine	Maintenance of Urban Unpaved Roads in Isingiro To		Source:Sector Conditional Grant (Non-W		144,676
Total LCIII: Kaberebere Town Council						
			LCIV: Isingiro			98,506
LCII: Kaberebere South	LCI: Access roads to Central Busine	Maintenance of Urban Unpaved Roads in Kaberebere		Source:Sector Conditional Grant (Non-W		98,506
Total LCIII: Kabuyanda Town Council						
			LCIV: Isingiro			100,061
LCII: Central Ward	LCI: Not Specified	Maintenance of Urban Unpaved Roads in Kabuyanda		Source:Sector Conditional Grant (Non-W		100,061
Total Cost of Output 048156:						
		0	0	393,242	0	0
Output:048157 Bottle necks Clearance on Community Access Roads						
263106 Other Current grants		43,554				0

Vote: 560 Isingiro 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	
263206	Other Capital grants	0	0	0	39,300	0	39,300	
Total LCIII: Kashumba		LCIV: Bukanga					13,100	
LCII: Kashumba	LCI: Not Specified	Support services to CAIIP Roads projects and constr			Source: Other Transfers from Central Gov		13,100	
Total LCIII: Kikagata		LCIV: Isingiro					13,100	
LCII: Ntundu	LCI: Not Specified	Support services to CAIIP Roads projects and constr			Source: Other Transfers from Central Gov		13,100	
Total LCIII: Nyamuyanja		LCIV: Isingiro					13,100	
LCII: Nyamuyanja	LCI: Not Specified	Support services to CAIIP Roads projects and constr			Source: Other Transfers from Central Gov		13,100	
263367	Sector Conditional Grant (Non-Wage)	0	0	97,905	0	0	97,905	
Total LCIII: Endiinzi		LCIV: Bukanga					6,326	
LCII: Kikoba	LCI: Not Specified	Clearance of road bottlenecks in Endiinzi S/C			Source: Transfer from Uganda Road Fund		6,326	
Total LCIII: Kashumba		LCIV: Bukanga					7,200	
LCII: Kigaragara	LCI: Not Specified	Clearance of road bottlenecks in Kashumba S/C			Source: Transfer from Uganda Road Fund		7,200	
Total LCIII: Mbaare		LCIV: Bukanga					6,064	
LCII: Kihanda	LCI: Not Specified	Clearance of road bottlenecks in Mbaare S/C			Source: Transfer from Uganda Road Fund		6,064	
Total LCIII: Ngarama		LCIV: Bukanga					6,958	
LCII: Kagaaga	LCI: Not Specified	Clearance of road bottlenecks in Ngarama S/C			Source: Transfer from Uganda Road Fund		6,958	
Total LCIII: Rugaaga		LCIV: Bukanga					10,192	
LCII: Kyampango	LCI: Not Specified	Clearance of road bottlenecks in Rugaaga S/C			Source: Transfer from Uganda Road Fund		10,192	
Total LCIII: Rushasha		LCIV: Bukanga					2,643	
LCII: Rushasha	LCI: Not Specified	Clearance of road bottlenecks in Rushasha S/C			Source: Transfer from Uganda Road Fund		2,643	
Total LCIII: Birere		LCIV: Isingiro					5,038	
LCII: Kishuro	LCI: Not Specified	Clearance of road bottlenecks in Birere S/C			Source: Transfer from Uganda Road Fund		5,038	
Total LCIII: Kabingo		LCIV: Isingiro					5,483	
LCII: Kagarama	LCI: Not Specified	Clearance of road bottlenecks in Kabingo S/C			Source: Transfer from Uganda Road Fund		5,483	
Total LCIII: Kabuyanda		LCIV: Isingiro					5,758	
LCII: Kagaara	LCI: Not Specified	Clearance of road bottlenecks in Kabuyanda S/C			Source: Transfer from Uganda Road Fund		5,758	
Total LCIII: Kikagata		LCIV: Isingiro					14,370	
LCII: Kajaho	LCI: Not Specified	Clearance of road bottlenecks in Kikagata S/C			Source: Transfer from Uganda Road Fund		14,370	
Total LCIII: Masha		LCIV: Isingiro					7,359	
LCII: Nyakakoni	LCI: Not Specified	Clearance of road bottlenecks in Masha S/C			Source: Transfer from Uganda Road Fund		7,359	
Total LCIII: Nyakitunda		LCIV: Isingiro					10,494	
LCII: Nyakarambi	LCI: Not Specified	Clearance of road bottlenecks in Nyakitunda S/C			Source: Transfer from Uganda Road Fund		10,494	
Total LCIII: Nyamuyanja		LCIV: Isingiro					4,235	
LCII: Ibumba	LCI: Not Specified	Clearance of road bottlenecks in Nyamuyanja S/C			Source: Transfer from Uganda Road Fund		4,235	
Total LCIII: Ruborogota		LCIV: Isingiro					5,785	
LCII: Karama	LCI: Not Specified	Clearance of road bottlenecks in Ruborogota S/C			Source: Transfer from Uganda Road Fund		5,785	
		Total Cost of Output 048157:	43,554	0	97,905	39,300	0	137,205

Output:048158 District Roads Maintenance (URF)

Vote: 560 Isingiro District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	532,622	0	0	532,622
Total LCIII: Endiinzi		LCIV: Bukanga					12,250
LCII: Endiinzi	LCI: Endiinzi - Mpikye - Ekiyonza	Routine Manual Maintenance of Endiinzi - Mpikye -	Source: Other Transfers from Central Gov			8,250	
LCII: Endiinzi	LCI: Mpikye - Ekiyonza Road	Installation of 2No. Lines of culverts on Endiinzi - M	Source: Other Transfers from Central Gov			4,000	
Total LCIII: Kashumba		LCIV: Bukanga					23,650
LCII: Kankingi	LCI: Kagando - Nakivale	Routine Manual Maintenance of Kagando - Nakivale	Source: Other Transfers from Central Gov			2,750	
LCII: Kasharira	LCI: Kasharira - Kirima - Keminazi	Routine Manual Maintenance of Kasharira - Keminaz	Source: Other Transfers from Central Gov			3,850	
LCII: Kashumba	LCI: Kashumba - Rubumbo - Bigash	Routine Maintenance of Kashumba - Rubombo - Biga	Source: Other Transfers from Central Gov			8,250	
LCII: Kashumba	LCI: Buhungiro - Byenyi - Juru	Routine Manual Maintenance of Buhungiro - Byenyi	Source: Other Transfers from Central Gov			4,675	
LCII: Rushwa	LCI: Kiyenje - Rwamacumu - Bigash	Routine Manual Maintenance of Kiyenje - Kyabibabi	Source: Other Transfers from Central Gov			4,125	
Total LCIII: Mbaare		LCIV: Bukanga					76,441
LCII: Kihanda	LCI: Kyanyanda - Kihanda - Mbaare	Routine Manual Maintenance of Kyanyanda - Kihand	Source: Other Transfers from Central Gov			11,550	
LCII: Kihanda	LCI: Kihanda - Mbare - Bugaango	Mechanized road Maintenance of Kyanyanda - Kihan	Source: Other Transfers from Central Gov			44,211	
LCII: Kyabahesi	LCI: Endiinzi - Mbaare - Omukatojo	Routine Manual Maintenance of Endiinzi - Rwensheb	Source: Other Transfers from Central Gov			14,080	
LCII: Nyamarungi	LCI: Mbaare - Burembo - Nyamarun	Routine Manual Maintenance of Burembo - Nyamaru	Source: Other Transfers from Central Gov			6,600	
Total LCIII: Ngarama		LCIV: Bukanga					39,841
LCII: Burungamo	LCI: Kakyenkye - Kibengo	Mechanized Maintenance of Rushonje - Kibengo road	Source: Other Transfers from Central Gov			10,526	
LCII: Burungamo	LCI: Rushonje - Kakyenkye - Kibeng	Routine Manual Maintenance of Rushonje - Kibengo	Source: Other Transfers from Central Gov			2,750	
LCII: Kakamba	LCI: Ngarama - Kakamba - Katoogo	Routine Manual Maintenance of Ngarama - Kakamb	Source: Other Transfers from Central Gov			6,765	
LCII: Ngarama	LCI: Kyakabindi - Ngarama	Routine Manual Maintenance of Kahirimbi - Kyakabi	Source: Other Transfers from Central Gov			8,250	
LCII: Ngarama	LCI: Ngarama - Kigando - Bigasha -	Routine Manual Maintenance of Ngarama - Kigando	Source: Other Transfers from Central Gov			11,550	
Total LCIII: Rugaaga		LCIV: Bukanga					44,683
LCII: Kabaare	LCI: Buhungiro - Kabaare - Kikunyu	Routine Manual Maintenance of Buhungiro - Rugaa	Source: Other Transfers from Central Gov			5,720	
LCII: Kyarubumbura	LCI: Rwenturagara - Rutunga - Kem	Routine Manual Maintenance of Rwenturagara - Rut	Source: Other Transfers from Central Gov			7,700	
LCII: Kyarubumbura	LCI: Rwenturagara - Rutunga - Kem	Mechanized road Maintenance of Rwenturagara - Ru	Source: Other Transfers from Central Gov			25,263	
LCII: Kyarubumbura	LCI: Rutuunga	Installation of 3No. Lines of culverts on Rwenturagar	Source: Other Transfers from Central Gov			6,000	
Total LCIII: Birere		LCIV: Isingiro					55,574
LCII: Kasaana	LCI: Kyeera - Kibona - Mpambazi	Routine Manual Maintenance of Kyeera - Kibona - Ki	Source: Other Transfers from Central Gov			9,240	
LCII: Kasaana	LCI: Kyeera - Kibona - Mpabaazi	Mechanized maintenance of Kyeera - Kibona - Kitooh	Source: Other Transfers from Central Gov			33,684	
LCII: Kishuro	LCI: Kaberebere - Nyamuyanjanja - Ry	Routine Manual Maintenance of Kaberebere - Ryami	Source: Other Transfers from Central Gov			12,650	
Total LCIII: Kabingo		LCIV: Isingiro					67,939
LCII: Katembe	LCI: Igayaza - Katembe - Kyarugaaj	Routine Manual Maintenance of Kabingo - Igayaza -	Source: Other Transfers from Central Gov			8,030	
LCII: Katembe	LCI: Igayaza - Katembe road	Installation of Ino. Line of culverts on Kabingo - Igay	Source: Other Transfers from Central Gov			2,000	
LCII: Kyarugaaju	LCI: Kamuri - Kyarugaaju - Kyeirum	Routine Manual Maintenance of Kamuri - Kyarugaaj	Source: Other Transfers from Central Gov			13,915	
LCII: Nyakigyera	LCI: Nyakigyera - Omukatooma	Mechanized road Maintenance of Nyakigyera - Omuk	Source: Other Transfers from Central Gov			31,579	
LCII: Nyakigyera	LCI: Nyakigyera - Omukatooma	Installation of 2No. Lines of culverts on Nyakigyera -	Source: Other Transfers from Central Gov			4,000	
LCII: Nyakigyera	LCI: Nyakigyera - Omukatooma	Routine Manual Maintenance of Nyakigyera - Omuk	Source: Other Transfers from Central Gov			8,415	
Total LCIII: Kabuyanda		LCIV: Isingiro					20,900
LCII: Kanywamaizi	LCI: Kabugu - Kanywamaizi road	Routine Manual Maintenance of Kabugu - Kanywam	Source: Other Transfers from Central Gov			5,500	
LCII: Rwakakwenda	LCI: Kashariira - Rwakakwenda - R	Routine Manual Maintenance of Omukinangye - Om	Source: Other Transfers from Central Gov			15,400	
Total LCIII: Kikagata		LCIV: Isingiro					60,259
LCII: Kamubeizi	LCI: Kaburara - Kataanzi	Routine Manual Maintenance of Kabuyanda - Kabur	Source: Other Transfers from Central Gov			3,850	
LCII: Kamubeizi	LCI: Kaburara - Katanzi	Mechanized road Maintenance of Kabuyanda - Kabur	Source: Other Transfers from Central Gov			14,737	
LCII: Kamubeizi	LCI: Ruyanga - Kihande - Kamubeiz	Routine Manual Maintenance of Ruyanga TC - Kiha	Source: Other Transfers from Central Gov			7,535	
LCII: Kyezimbiire	LCI: Katanga - Kyezimbiire - Nyabus	Routine Maintenance of Katanga - Kishariira - Nyabu	Source: Other Transfers from Central Gov			9,020	
LCII: Ntundu	LCI: Rwbishaari Swamp crossing	Completion works on Rwbishaari Swamp crossing	Source: Other Transfers from Central Gov			3,622	
LCII: Ntundu	LCI: Kikagata - Rwamwijuka	Maintenance of Kikagata - Rwamwijuka Road 13.5K	Source: Other Transfers from Central Gov			7,425	
LCII: Ruyanga	LCI: Omurutooma	Routine Manual Maintenance of Ruyanga PS - Rotoo	Source: Other Transfers from Central Gov			4,070	
LCII: Rwamwijuka	LCI: Kaburara swamp crossing	Maintenance works on Kaburara Swamp Crossing	Source: Other Transfers from Central Gov			10,000	
Total LCIII: Masha		LCIV: Isingiro					65,308
LCII: Kabaare	LCI: Rwendezi - Omukabira - Nyam	Routine Manual Maintenance of Nyarubungo - Omu	Source: Other Transfers from Central Gov			2,970	
LCII: Nyamitsindo	LCI: Kaberebere - Nyamitsindo - Ma	Routine Manual Maintenance of Kaberebere - Nyaru	Source: Other Transfers from Central Gov			9,075	
LCII: Nyarubungo	LCI: Nyarubungo - Rwetango - Kyab	Mechanized road Maintenance of Rwetango - Kyabwe	Source: Other Transfers from Central Gov			25,263	
LCII: Rukuuba	LCI: Rwendezi valley	Installation of one line of culvert on Nyarubungo - O	Source: Other Transfers from Central Gov			2,000	

Vote: 560 Isingiro District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Rwetango	LCI: Nyarubungo - Rwetango - Kyab	Routine Manual Maintenance of Mile 5 - Rwentango			Source:Other Transfers from Central Gov		22,000
LCII: Rwetango	LCI: Rwetango	Installation of 2No. Lines of culverts on Rwetango - K			Source:Other Transfers from Central Gov		4,000
Total LCIII: Nyakitunda		LCIV: Isingiro					36,902
LCII: Kamubeizi	LCI: Nyakitunda - Kabuyanda	Routine Manual Maintenance of Nyakitunda - Kabuy			Source:Other Transfers from Central Gov		6,765
LCII: Kihiihi	LCI: Rwensinga - Nyandama - Kihiih	Routine Manual Maintenance of Rwensinga - Nyana			Source:Other Transfers from Central Gov		7,700
LCII: Ntungu	LCI: Ntungu - Omukatooma	Routine Manual Maintenance of Omwichwamba - Nt			Source:Other Transfers from Central Gov		3,850
LCII: Ruhira	LCI: Ruhira - Rwemango - Omukas	Routine Manual Maintenance of Ruhira - Rwemang			Source:Other Transfers from Central Gov		3,850
LCII: Ruhira	LCI: Ruhira - Rwemango	Mechanized Maintenance of Ruhira - Rwemango - O			Source:Other Transfers from Central Gov		14,737
Total LCIII: Nyamuyanja		LCIV: Isingiro					23,870
LCII: Ibumba	LCI: Kayonza - Ijugangoma - Kamut	Routine Manual Maintenance of Kayonza - Ijugango			Source:Other Transfers from Central Gov		4,400
LCII: Ibumba	LCI: Nsiika - Kamutumo - Kyanza -	Routine Manual Maintenance of Nsiika - Kamutumo			Source:Other Transfers from Central Gov		6,600
LCII: Katanoga	LCI: Kishuro - Katanoga - Nyakigyey	Routine Maintenance of Kishuro - Katanoga - Nyakig			Source:Other Transfers from Central Gov		4,400
LCII: Katanoga	LCI: Nyakigyera - Nyakibaare - Nya	Routine road Maintenance of Nyakigyera - Nyakibaar			Source:Other Transfers from Central Gov		5,500
LCII: Kigyendwa	LCI: Kishuro - Rwekitoma - Rwakan	Routine Manual Maintenance of Kishuro - Rwekitoo			Source:Other Transfers from Central Gov		2,970
Total LCIII: Ruborogota		LCIV: Isingiro					5,005
LCII: Kyamusooni	LCI: Kabuyanda - Iryango - Ruboro	Routine Manual Maintenance of Kabuyanda - Iryang			Source:Other Transfers from Central Gov		5,005
		Total Cost of Output 048158:	0	532,622	0	0	532,622
		Total Cost of Lower Local Services	43,554	0	1,023,769	39,300	1,063,069

Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	45,757	48,678				48,678
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	15,840		15,840			15,840
211103	Allowances	5,647		2,665			2,665
213001	Medical expenses (To employees)	2		2			2
213002	Incapacity, death benefits and funeral expenses	2		2			2
221002	Workshops and Seminars	7,000		8,000			8,000
221003	Staff Training	2		2			2
221004	Recruitment Expenses	5		5			5
221008	Computer supplies and Information Technology (IT)	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	2,500		2,400			2,400
221012	Small Office Equipment	36		246			246
221014	Bank Charges and other Bank related costs	1,000		900			900
222001	Telecommunications	3					0
222003	Information and communications technology (ICT)	930		920			920
227001	Travel inland	22,000		21,000			21,000
227004	Fuel, Lubricants and Oils	2		5			5
228001	Maintenance - Civil	2		2			2
228002	Maintenance - Vehicles	24,000					0
228003	Maintenance – Machinery, Equipment & Furniture	70,758					0
		Total Cost of Output 048101:	196,486	48,678	52,988		101,667
		Total Cost of Higher LG Services	196,486	48,678	52,988		101,667
		Total Cost of function District, Urban and Community Access Roads	240,040	48,678	1,076,758	39,300	1,164,736

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
211103	Allowances	600					0
213001	Medical expenses (To employees)	2					0
213002	Incapacity, death benefits and funeral expenses	300		300			300

Vote: 560 Isingiro District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221002 Workshops and Seminars	1,000					0
221003 Staff Training	2					0
221008 Computer supplies and Information Technology (IT)	600		400			400
221009 Welfare and Entertainment	4					0
221011 Printing, Stationery, Photocopying and Binding	600		500			500
221012 Small Office Equipment	2					0
221014 Bank Charges and other Bank related costs	306		300			300
223003 Rent – (Produced Assets) to private entities	8,400					0
223006 Water	500					0
224004 Cleaning and Sanitation	13,000					0
225001 Consultancy Services- Short term	500					0
227001 Travel inland	9,000		335			335
228001 Maintenance - Civil	4,000					0
228002 Maintenance - Vehicles	2					0
Total Cost of Output 048201:	38,818		1,835			1,835
Output:048202 Vehicle Maintenance						
211103 Allowances	400					0
213001 Medical expenses (To employees)	2					0
213002 Incapacity, death benefits and funeral expenses	2					0
221002 Workshops and Seminars	2					0
221007 Books, Periodicals & Newspapers	2					0
221008 Computer supplies and Information Technology (IT)	2					0
221011 Printing, Stationery, Photocopying and Binding	400		300			300
221012 Small Office Equipment	2					0
221014 Bank Charges and other Bank related costs	200					0
222001 Telecommunications	2					0
225001 Consultancy Services- Short term	800					0
226001 Insurances	386					0
227001 Travel inland	3,200		1,200			1,200
228002 Maintenance - Vehicles	6,800		1,000			1,000
Total Cost of Output 048202:	12,200		2,500			2,500
Output:048203 Plant Maintenance						
228002 Maintenance - Vehicles	0		15,780			15,780
228003 Maintenance – Machinery, Equipment & Furniture	0		60,000			60,000
Total Cost of Output 048203:	0		75,780			75,780
Output:048204 Electrical Installations/Repairs						
223005 Electricity	7,500					0
227004 Fuel, Lubricants and Oils	3,500					0
228003 Maintenance – Machinery, Equipment & Furniture	1,000					0
Total Cost of Output 048204:	12,000					0
Total Cost of Higher LG Services	63,018		80,116			80,116
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048275 Non Standard Service Delivery Capital						
312203 Furniture & Fixtures	0	0	0	10,000	0	10,000
Total LCIII: Isingiro Town Council						10,000
<i>LCII: Kyabishaho</i>						
<i>LCI: Isingiro District Headquarters</i>						
<i>Purchase and supply of Furniture and fixtures includi</i>						
<i>Source: Locally Raised Revenues</i>						<i>10,000</i>

Vote: 560 Isingiro District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
314202 Work in progress		0	0	0	30,000	0	30,000
Total LCIII: Isingiro Town Council							30,000
LCII: Kyabishaho	LCI: Isingiro District Head quarters	Site leveling and re-vegetation of Ceremonial grounds			Source:Locally Raised Revenues		6,000
LCII: Kyabishaho	LCI: Isingiro District Headquarter a	Completion works on construction of a three stance d			Source:Locally Raised Revenues		4,000
LCII: Kyabishaho	LCI: District Headquarter Land at K	Completion of Fencing th District Land with correspo			Source:Locally Raised Revenues		20,000
		Total Cost of Output 048275:	0	0	40,000	0	40,000
		Total Cost of Capital Purchases	0	0	40,000	0	40,000
		Total Cost of function District Engineering Services	63,018	0	80,116	40,000	120,116
Total Cost of Roads and Engineering		303,058	48,678	1,156,873	79,300	0	1,284,852

Vote: 560 Isingiro District

Workplan 7b: Water

(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>	34,198	26,023	76,321
District Unconditional Grant (Non-Wage)	3,132	3,673	
District Unconditional Grant (Wage)	29,066	21,800	29,067
Locally Raised Revenues	2,000	550	5,800
Sector Conditional Grant (Non-Wage)	0	0	41,454
<i>Development Revenues</i>	695,530	690,030	610,713
Development Grant	673,530	673,530	588,713
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	729,729	716,054	687,034
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,198	41,998	76,321
Wage	29,066	21,800	29,067
Non Wage	27,132	20,198	47,254
<i>Development Expenditure</i>	673,530	491,141	610,713
Domestic Development	673,530	491,141.116	610,713
Donor Development		0	0
Total Expenditure	729,728	533,139	687,034

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

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:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	29,066	29,067				29,067
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,036			10,236		10,236
211103 Allowances	0		2,000			2,000
213004 Gratuity Expenses	6,183					0
221002 Workshops and Seminars	1,800			2,000		2,000
221008 Computer supplies and Information Technology (IT)	3,139			1,500		1,500
221011 Printing, Stationery, Photocopying and Binding	2,600			3,000		3,000
221012 Small Office Equipment	0			300		300
221014 Bank Charges and other Bank related costs	1,200			1,000		1,000
222003 Information and communications technology (ICT)	1,020			1,000		1,000
227001 Travel inland	13,666		8,673	6,000		14,673
228002 Maintenance - Vehicles	17,131			10,000		10,000
228003 Maintenance – Machinery, Equipment & Furniture	1,200			380		380
Total Cost of Output 098101:	86,041	29,067	10,673	35,416		75,155
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	3,216			3,216		3,216
221009 Welfare and Entertainment	0		1,000			1,000
225001 Consultancy Services- Short term	9,658			6,784		6,784
227001 Travel inland	23,252		19,000			19,000
Total Cost of Output 098102:	36,126		20,000	10,000		30,000

Vote: 560 Isingiro District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098103 Support for O&M of district water and sanitation							
221002	Workshops and Seminars	1,635			3,000		3,000
227001	Travel inland	0			7,000		7,000
228001	Maintenance - Civil	68,353			42,000		42,000
Total Cost of Output 098103:		69,988			52,000		52,000
Output:098104 Promotion of Community Based Management							
221002	Workshops and Seminars	48,752		5,344	42,000		47,344
222003	Information and communications technology (ICT)	0		1,020			1,020
227001	Travel inland	0		4,000			4,000
Total Cost of Output 098104:		48,752		10,364	42,000		52,364
Output:098105 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	21,000		4,218	22,000		26,218
227001	Travel inland	1,000		2,000			2,000
Total Cost of Output 098105:		22,000		6,218	22,000		28,218
Total Cost of Higher LG Services		262,907	29,067	47,254	161,416		237,737
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098180 Construction of public latrines in RGCs							
312104	Other Structures	20,206	0	0	22,000	0	22,000
Total LCIII: Rugaaga							2,000
LCII: Kyampango		LCI: Rugaaga HC IV	Completion of a Five stance lined Latrine (Defects lia		Source:Conditional transfer for Rural Wa		
							2,000
Total LCIII: Masha							20,000
LCII: Rwetango		LCI: Rwenfunjo	Construction of a five (5) stance lined Latrine		Source:Conditional transfer for Rural Wa		
							20,000
Total Cost of Output 098180:		20,206	0	0	22,000	0	22,000
Output:098182 Shallow well construction							
281504	Monitoring, Supervision & Appraisal of capital works	4,000	0	0	2,240	0	2,240
Total LCIII: Endiinzi							280
LCII: Kikoba		LCI: Kikoba / Saano	Construction of a new Shallow Well in Endiinzi S/C		Source:Conditional transfer for Rural Wa		
							280
Total LCIII: Kashumba							280
LCII: Murema		LCI: Murema	Construction of a new Shallow Well in Kashumba S/C		Source:Conditional transfer for Rural Wa		
							280
Total LCIII: Mbaare							280
LCII: Kihanda		LCI: Kiviiga	Construction of a new Shallow Well in Mbaare S/C		Source:Conditional transfer for Rural Wa		
							280
Total LCIII: Ngarama							280
LCII: Kagaaga		LCI: Kagaga	Construction of a new Shallow Well in Ngarama S/C		Source:Conditional transfer for Rural Wa		
							280
Total LCIII: Rugaaga							280
LCII: Rwangabo		LCI: Kijju / Kihima	Construction of a new Shallow Well in Rugaga S/C		Source:Conditional transfer for Rural Wa		
							280
Total LCIII: Masha							280
LCII: Nyarubungo		LCI: Igyereka	Construction of a new Shallow Well in Masha S/C		Source:Conditional transfer for Rural Wa		
							280
Total LCIII: Nyakitunda							280
LCII: Kihiihi		LCI: Kihiihi	Construction of a new Shallow Well in Nyakitunda S/		Source:Conditional transfer for Rural Wa		
							280
Total LCIII: Nyamuyanja							280
LCII: Katanoga		LCI: Biharwe	Construction of a new Shallow Well in Endiinzi S/C		Source:Conditional transfer for Rural Wa		
							280

Vote: 560 Isingiro District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	0	0	0	53,760	0	53,760
Total LCIII: Endiinzi		LCIV: Bukanga					6,720
LCII: Endiinzi	LCI: Saano	Construction of a new Shallow Well in Endiinzi S/C		Source: Conditional transfer for Rural Wa		6,720	
Total LCIII: Kashumba		LCIV: Bukanga					6,720
LCII: Murema	LCI: Murema	Construction of a new Shallow Well in Kashumba S/C		Source: Conditional transfer for Rural Wa		6,720	
Total LCIII: Mbaare		LCIV: Bukanga					6,720
LCII: Kihanda	LCI: Kiviiga	Construction of a new Shallow Well in Mbaare S/C		Source: Conditional transfer for Rural Wa		6,720	
Total LCIII: Ngarama		LCIV: Bukanga					6,720
LCII: Kagaaga	LCI: Kagaaga	Construction of a new Shallow Well in Ngarama S/C		Source: Conditional transfer for Rural Wa		6,720	
Total LCIII: Rugaaga		LCIV: Bukanga					6,720
LCII: Rwangabo	LCI: Kijju /Kihima	Construction of a new Shallow Well in Rugaaga S/C		Source: Conditional transfer for Rural Wa		6,720	
Total LCIII: Masha		LCIV: Isingiro					6,720
LCII: Nyarubungo	LCI: Igyereka	Construction of a new Shallow Well in Masha S/C		Source: Conditional transfer for Rural Wa		6,720	
Total LCIII: Nyakitunda		LCIV: Isingiro					6,720
LCII: Kihiihi	LCI: Kihiihi	Construction of a new Shallow Well in Nyakitunda S/		Source: Conditional transfer for Rural Wa		6,720	
Total LCIII: Nyamuyanja		LCIV: Isingiro					6,720
LCII: Katanoga	LCI: Biharwe	Construction of a new Shallow Well in Nyamuyanja S		Source: Conditional transfer for Rural Wa		6,720	
Total Cost of Output 098182:		4,000	0	0	56,000	0	56,000
Output:098183 Borehole drilling and rehabilitation							
312104	Other Structures	0	0	0	40,000	0	40,000
Total LCIII: Endiinzi		LCIV: Bukanga					8,000
LCII: Rwanjogyera	LCI: Rwakasasira	Rehabilitation of deep borehole in Endiinzi S/C		Source: Conditional transfer for Rural Wa		8,000	
Total LCIII: Kashumba		LCIV: Bukanga					8,000
LCII: Rushwa	LCI: Rushwa	Rehabilitation of deep borehole in Kashumba S/C		Source: Conditional transfer for Rural Wa		8,000	
Total LCIII: Mbaare		LCIV: Bukanga					8,000
LCII: Burigi	LCI: Burigi	Rehabilitation of deep borehole in Mbaare S/C		Source: Conditional transfer for Rural Wa		8,000	
Total LCIII: Ngarama		LCIV: Bukanga					8,000
LCII: Burungamo	LCI: Rwakabohe / Burungamo	Rehabilitation of deep borehole in Ngarama S/C		Source: Conditional transfer for Rural Wa		8,000	
Total LCIII: Masha		LCIV: Isingiro					8,000
LCII: Rukuuba	LCI: Rukuuba	Rehabilitation of deep borehole in Masha S/C		Source: Conditional transfer for Rural Wa		8,000	
Total Cost of Output 098183:		0	0	0	40,000	0	40,000
Output:098184 Construction of piped water supply system							
281503	Engineering and Design Studies & Plans for capital works	24,120					0
281504	Monitoring, Supervision & Appraisal of capital works	7,000	0	0	12,000	0	12,000
Total LCIII: Ngarama		LCIV: Bukanga					2,500
LCII: Ngarama	LCI: Kyakabindi, Ruhira, Ngarama	Construction of Ngarama piped water scheme		Source: Conditional transfer for Rural Wa		2,500	
Total LCIII: Birere		LCIV: Isingiro					2,000
LCII: Kikokwa	LCI: Mikono'Igana	Rehabilitation Works on Mikono'Igana GFS		Source: Conditional transfer for Rural Wa		2,000	
Total LCIII: Kikagate		LCIV: Isingiro					5,000
LCII: Kyezimbire	LCI: Kyezimbire	Improvement works on Kyezimbire GFS		Source: Conditional transfer for Rural Wa		2,500	
LCII: Rwamwijuka	LCI: Kamwosya / Rwamwijuka	Improvement and Exetention works on Rwacece GFS		Source: Conditional transfer for Rural Wa		2,500	
Total LCIII: Ruborogota		LCIV: Isingiro					2,500
LCII: Kyamusooni	LCI: 48 Miles Trading Centre	Completion works on Ruborogota GFS		Source: Conditional transfer for Rural Wa		2,500	

Vote: 560 Isingiro District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	217,381	0	0	319,297	0	319,297
Total LCIII: Ngarama		LCIV: Bukanga					240,000
LCII: Ngarama	LCI: Ngarama, Ruhira and Kyakabi	Construction of Ngarama Piped Water Scheme		Source: Conditional transfer for Rural Wa		240,000	
Total LCIII: Birere		LCIV: Isingiro					5
LCII: Kikokwa	LCI: Mikono'Igana	Rehabilitation of Mikono'Igana GFS		Source: Conditional transfer for Rural Wa		5	
Total LCIII: Isingiro Town Council		LCIV: Isingiro					10,000
LCII: Kyabishaho	LCI: Kyabishaho	Completion of improvement works on Kyabishaho GF		Source: Conditional transfer for Rural Wa		10,000	
Total LCIII: Kikagata		LCIV: Isingiro					34,292
LCII: Kyezimbire	LCI: Kyezimbire, Katanga	Improvement Works on Kyezimbire GFS		Source: Conditional transfer for Rural Wa		34,287	
LCII: Rwamwijuka	LCI: Kamwosya - Rwmijuka areas	Improvement works and extention of Rwacece GFS		Source: Conditional transfer for Rural Wa		5	
Total LCIII: Ruborogota		LCIV: Isingiro					35,000
LCII: Kyamusooni	LCI: 48Miles Trading Centre	Completion works on Ruborogota GFS		Source: Conditional transfer for Rural Wa		35,000	
		Total Cost of Output 098184:	0	0	331,297	0	331,297
		Total Cost of Capital Purchases	0	0	449,297	0	449,297
		Total Cost of function Rural Water Supply and Sanitation	29,067	47,254	610,713	0	687,034
Total Cost of Water		535,614	29,067	47,254	610,713	0	687,034

Vote: 560 Isingiro 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>	95,849	62,373	104,599
District Unconditional Grant (Non-Wage)	20,188	9,400	
District Unconditional Grant (Wage)	61,531	45,595	61,238
Locally Raised Revenues	5,497	855	31,684
Sector Conditional Grant (Non-Wage)	8,443	6,332	11,677
Unspent balances – Locally Raised Revenues	191	191	
<i>Development Revenues</i>		0	3,921
District Discretionary Development Equalization Gran		0	3,921
Total Revenues	95,849	62,373	108,521
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	95,849	62,196	104,599
Wage	61,531	45,418	61,238
Non Wage	34,318	16,778	43,362
<i>Development Expenditure</i>	0	0	3,921
Domestic Development		0	3,921
Donor Development		0	0
Total Expenditure	95,849	62,196	108,521

(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	61,531	61,238				61,238
211103 Allowances	190					0
221008 Computer supplies and Information Technology (IT)	560		300			300
221011 Printing, Stationery, Photocopying and Binding	301		500			500
221014 Bank Charges and other Bank related costs	300		600			600
222001 Telecommunications	240		240			240
227001 Travel inland	1,000		1,940			1,940
227004 Fuel, Lubricants and Oils	500					0
Total Cost of Output 098301:	64,622	61,238	3,580			64,818
Output:098303 Tree Planting and Afforestation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,900		1,200			1,200
221008 Computer supplies and Information Technology (IT)	0		200			200
222001 Telecommunications	240		240			240
224006 Agricultural Supplies	2,000		2,386			2,386
227001 Travel inland	1,000		1,666			1,666
227004 Fuel, Lubricants and Oils	208		800			800
Total Cost of Output 098303:	6,348		6,492			6,492
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	100					0
221002 Workshops and Seminars	1,000		1,000	1,500		2,500

Vote: 560 Isingiro District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221008 Computer supplies and Information Technology (IT)	200		400			400
221011 Printing, Stationery, Photocopying and Binding	150		160	181		341
222001 Telecommunications	240		240	240		480
224006 Agricultural Supplies	392					0
227001 Travel inland	0		2,500	1,800		4,300
227004 Fuel, Lubricants and Oils	0		500	200		700
Total Cost of Output 098304:	2,082		4,800	3,921		8,721
Output:098305 Forestry Regulation and Inspection						
221011 Printing, Stationery, Photocopying and Binding	0		132			132
222001 Telecommunications	80		240			240
227001 Travel inland	676		1,500			1,500
227004 Fuel, Lubricants and Oils	200		300			300
Total Cost of Output 098305:	956		2,172			2,172
Output:098306 Community Training in Wetland management						
221002 Workshops and Seminars	1,200					0
221011 Printing, Stationery, Photocopying and Binding	195					0
222001 Telecommunications	240		222			222
227001 Travel inland	700		2,700			2,700
227004 Fuel, Lubricants and Oils	600		800			800
Total Cost of Output 098306:	2,935		3,722			3,722
Output:098307 River Bank and Wetland Restoration						
221002 Workshops and Seminars	1,500					0
221011 Printing, Stationery, Photocopying and Binding	200					0
222001 Telecommunications	240		222			222
224006 Agricultural Supplies	1,555					0
227001 Travel inland	1,000		2,700			2,700
227004 Fuel, Lubricants and Oils	500		800			800
228002 Maintenance - Vehicles	500					0
Total Cost of Output 098307:	5,495		3,722			3,722
Output:098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	1,200					0
221011 Printing, Stationery, Photocopying and Binding	251		233			233
222001 Telecommunications	240		240			240
227001 Travel inland	500		2,200			2,200
227004 Fuel, Lubricants and Oils	300		400			400
Total Cost of Output 098308:	2,491		3,073			3,073
Output:098309 Monitoring and Evaluation of Environmental Compliance						
221011 Printing, Stationery, Photocopying and Binding	0		233			233
222001 Telecommunications	240		240			240
227001 Travel inland	1,251		3,200			3,200
227004 Fuel, Lubricants and Oils	1,000		400			400
Total Cost of Output 098309:	2,491		4,073			4,073
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,368					0
221008 Computer supplies and Information Technology (IT)	0		604			604
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
222001 Telecommunications	120		240			240
227001 Travel inland	1,075		5,000			5,000

Vote: 560 Isingiro District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098310:</i>	5,563		6,844			6,844
Output:098311 Infrastructure Planning						
221002 Workshops and Seminars	300					0
221008 Computer supplies and Information Technology (IT)	167		243			243
222001 Telecommunications	200		240			240
227001 Travel inland	2,200		4,000			4,000
227004 Fuel, Lubricants and Oils	0		400			400
<i>Total Cost of Output 098311:</i>	2,867		4,883			4,883
Total Cost of Higher LG Services	95,849	61,238	43,362	3,921		108,521
Total Cost of function Natural Resources Management	95,849	61,238	43,362	3,921		108,521
Total Cost of Natural Resources	95,849	61,238	43,362	3,921		108,521

Vote: 560 Isingiro District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	155,910	109,143	173,290
District Unconditional Grant (Non-Wage)	28,188	14,516	
District Unconditional Grant (Wage)	32,461	28,658	51,580
Locally Raised Revenues	8,800	670	33,988
Sector Conditional Grant (Non-Wage)	84,645	63,482	87,722
Unspent balances – Other Government Transfers	1,816	1,816	
<i>Development Revenues</i>	267,665	78,288	136,003
District Discretionary Development Equalization Grant		0	5,228
Donor Funding		61,561	126,427
Other Transfers from Central Government	266,943	16,005	
Transitional Development Grant		0	4,348
Unspent balances – Other Government Transfers	722	722	
Total Revenues	423,575	187,431	309,293
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	155,910	103,506	173,290
Wage	32,461	28,658	51,580
Non Wage	123,450	74,848	121,710
<i>Development Expenditure</i>	267,665	44,780	136,003
Domestic Development	267,665	9842.694	9,576
Donor Development		34,937	126,427
Total Expenditure	423,575	148,286	309,293

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

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

Output:108151 Community Development Services for LLGs (LLS)

Vote: 560 Isingiro District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	62,585	0	0	62,585
Total LCIII: Endiinzi		LCIV: Bukanga					3,400
LCII: Nyabyondo	LCI: Not Specified	Endiinzi	Source: Conditional Grant to Community			3,400	
Total LCIII: Endiinzi Town Council		LCIV: Bukanga					3,400
LCII: Endiinzi B	LCI: Not Specified	Endiinzi Town Council	Source: Conditional Grant to Community			3,400	
Total LCIII: Kashumba		LCIV: Bukanga					3,500
LCII: Kashumba	LCI: Not Specified	Kashumba	Source: Conditional Grant to Community			3,500	
Total LCIII: Mbaare		LCIV: Bukanga					3,500
LCII: Ruteete	LCI: Not Specified	Mbaare	Source: Conditional Grant to Community			3,500	
Total LCIII: Ngarama		LCIV: Bukanga					3,500
LCII: Ngarama	LCI: Not Specified	Ngarama	Source: Conditional Grant to Community			3,500	
Total LCIII: Rugaaga		LCIV: Bukanga					3,662
LCII: Kyampango	LCI: Not Specified	Rugaaga	Source: Conditional Grant to Community			3,662	
Total LCIII: Rushasha		LCIV: Bukanga					3,400
LCII: Rushasha	LCI: Not Specified	Rushasha	Source: Conditional Grant to Community			3,400	
Total LCIII: Birere		LCIV: Isingiro					3,400
LCII: Kasaana	LCI: Not Specified	Birere	Source: Conditional Grant to Community			3,400	
Total LCIII: Isingiro Town Council		LCIV: Isingiro					3,500
LCII: Kaharo	LCI: Not Specified	Isingiro Town Council	Source: Conditional Grant to Community			3,500	
Total LCIII: Kaberebere Town Council		LCIV: Isingiro					3,500
LCII: Kaberebere West	LCI: Not Specified	Kaberebere Town Council	Source: Conditional Grant to Community			3,500	
Total LCIII: Kabingo		LCIV: Isingiro					3,400
LCII: Kyeirumba	LCI: Not Specified	Kabingo	Source: Conditional Grant to Community			3,400	
Total LCIII: Kabuyanda		LCIV: Isingiro					3,400
LCII: Kanywamaizi	LCI: Not Specified	Kabuyanda	Source: Conditional Grant to Community			3,400	
Total LCIII: Kabuyanda Town Council		LCIV: Isingiro					3,500
LCII: Central Ward	LCI: Not Specified	Kabuyanda Town Council	Source: Conditional Grant to Community			3,500	
Total LCIII: Kikagate		LCIV: Isingiro					3,662
LCII: Ntundu	LCI: Not Specified	Kikagate	Source: Conditional Grant to Community			3,662	
Total LCIII: Masha		LCIV: Isingiro					3,400
LCII: Nyarubungo	LCI: Not Specified	Masha	Source: Conditional Grant to Community			3,400	
Total LCIII: Nyakitunda		LCIV: Isingiro					3,662
LCII: Bugongi	LCI: Not Specified	Nyakitunda	Source: Conditional Grant to Community			3,662	
Total LCIII: Nyamuyanja		LCIV: Isingiro					3,400
LCII: Nyamuyanja	LCI: Not Specified	Nyamuyanja	Source: Conditional Grant to Community			3,400	
Total LCIII: Ruborogota		LCIV: Isingiro					3,400
LCII: Ruborogota	LCI: Not Specified	Ruborogota	Source: Conditional Grant to Community			3,400	
Total Cost of Output 108151:		0	0	62,585	0	0	62,585
Total Cost of Lower Local Services		0	0	62,585	0	0	62,585
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Services Department							
211101	General Staff Salaries	32,461	51,580				51,580
221002	Workshops and Seminars	2,000		1,000			1,000
221008	Computer supplies and Information Technology (IT)	600		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	200		500			500
221014	Bank Charges and other Bank related costs	800		700			700
227001	Travel inland	10,400		7,799			7,799
Total Cost of Output 108101:		46,461	51,580	10,999			62,579
Output:108102 Probation and Welfare Support							
221002	Workshops and Seminars	3,100		4,201		87,479	91,680
221008	Computer supplies and Information Technology (IT)	600		500			500
221011	Printing, Stationery, Photocopying and Binding	300		1,500			1,500

Vote: 560 Isingiro 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
227001	Travel inland	9,000		2,000		38,948	40,948
<i>Total Cost of Output 108102:</i>		13,000		8,201		126,427	134,628
Output:108103 Social Rehabilitation Services							
227001	Travel inland	0		1,000			1,000
227002	Travel abroad	399					0
282101	Donations	0		2,000			2,000
<i>Total Cost of Output 108103:</i>		399		3,000			3,000
Output:108104 Community Development Services (HLG)							
221002	Workshops and Seminars	1,000					0
221008	Computer supplies and Information Technology (IT)	4,200					0
227001	Travel inland	2,642		7,010			7,010
282101	Donations	0			5,228		5,228
<i>Total Cost of Output 108104:</i>		7,842		7,010	5,228		12,238
Output:108105 Adult Learning							
221002	Workshops and Seminars	11,598		6,159			6,159
221011	Printing, Stationery, Photocopying and Binding	2,000		1,800			1,800
227001	Travel inland	3,200		2,084			2,084
282101	Donations	4,000					0
<i>Total Cost of Output 108105:</i>		20,798		10,043			10,043
Output:108107 Gender Mainstreaming							
221002	Workshops and Seminars	3,000		1,000			1,000
227001	Travel inland	3,000		2,000			2,000
<i>Total Cost of Output 108107:</i>		6,000		3,000			3,000
Output:108108 Children and Youth Services							
221014	Bank Charges and other Bank related costs	500					0
227001	Travel inland	3,827					0
282101	Donations	263,338			4,348		4,348
<i>Total Cost of Output 108108:</i>		267,665			4,348		4,348
Output:108109 Support to Youth Councils							
221002	Workshops and Seminars	7,778		2,778			2,778
<i>Total Cost of Output 108109:</i>		7,778		2,778			2,778
Output:108110 Support to Disabled and the Elderly							
221002	Workshops and Seminars	7,231		4,000			4,000
227001	Travel inland	1,961		4,315			4,315
282101	Donations	35,646					0
<i>Total Cost of Output 108110:</i>		44,839		8,315			8,315
Output:108111 Culture mainstreaming							
227001	Travel inland	715		1,000			1,000
<i>Total Cost of Output 108111:</i>		715		1,000			1,000
Output:108112 Work based inspections							
227001	Travel inland	300		1,000			1,000
<i>Total Cost of Output 108112:</i>		300		1,000			1,000
Output:108114 Representation on Women's Councils							
221002	Workshops and Seminars	5,778		3,778			3,778
227001	Travel inland	2,000					0
<i>Total Cost of Output 108114:</i>		7,778		3,778			3,778
Total Cost of Higher LG Services		423,575	51,580	59,124	9,576	126,427	246,707
Total Cost of function Community Mobilisation and Empowerment		423,575	51,580	121,710	9,576	126,427	309,293
Total Cost of Community Based Services		423,575	51,580	121,710	9,576	126,427	309,293

Vote: 560 Isingiro 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>	141,680	79,490	126,658
District Unconditional Grant (Non-Wage)	84,629	42,664	63,663
District Unconditional Grant (Wage)	30,988	24,329	32,439
Locally Raised Revenues	8,800	3,256	15,556
Other Transfers from Central Government	0	0	15,000
Support Services Conditional Grant (Non-Wage)	17,263	9,240	
<i>Development Revenues</i>	1,408	867	9,150
District Discretionary Development Equalization Grant		0	9,150
Donor Funding	1,408	867	
Total Revenues	143,087	80,357	135,808
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	141,680	86,309	126,658
Wage	30,984	24,329	32,439
Non Wage	110,696	61,979	94,219
<i>Development Expenditure</i>	1,408	867	9,150
Domestic Development		0	9,150
Donor Development	1,408	867	0
Total Expenditure	143,087	87,176	135,808

(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	30,984	32,439				32,439
213001 Medical expenses (To employees)	1,290		500			500
227001 Travel inland	11,572		9,674			9,674
227002 Travel abroad	10					0
Total Cost of Output 138301:	43,856	32,439	10,174			42,613
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	4,900					0
221011 Printing, Stationery, Photocopying and Binding	4,090					0
227001 Travel inland	1,190		5,000			5,000
Total Cost of Output 138302:	10,180		5,000			5,000
<i>Output:138303 Statistical data collection</i>						
213001 Medical expenses (To employees)	1,300		500			500
227001 Travel inland	13,700		13,500			13,500
Total Cost of Output 138303:	15,000		14,000			14,000
<i>Output:138304 Demographic data collection</i>						
221002 Workshops and Seminars	3,000		25,496			25,496
227001 Travel inland	7,105					0
Total Cost of Output 138304:	10,105		25,496			25,496
<i>Output:138305 Project Formulation</i>						
227001 Travel inland	11,000		7,000			7,000

Vote: 560 Isingiro District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138305:</i>		11,000		7,000			7,000
<i>Output:138306 Development Planning</i>							
227001	Travel inland	16,000		10,000			10,000
<i>Total Cost of Output 138306:</i>		16,000		10,000			10,000
<i>Output:138307 Management Information Systems</i>							
221008	Computer supplies and Information Technology (IT)	3,000		2,161			2,161
222001	Telecommunications	600					0
222003	Information and communications technology (ICT)	1,200		1,600			1,600
227001	Travel inland	7,000					0
<i>Total Cost of Output 138307:</i>		11,800		3,761			3,761
<i>Output:138308 Operational Planning</i>							
221002	Workshops and Seminars	202					0
221011	Printing, Stationery, Photocopying and Binding	0		4,000			4,000
222001	Telecommunications	257					0
222003	Information and communications technology (ICT)	240					0
227001	Travel inland	15,966		10,000	9,150		19,150
<i>Total Cost of Output 138308:</i>		16,665		14,000	9,150		23,150
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>							
221002	Workshops and Seminars	3,629					0
227001	Travel inland	4,852		4,788			4,788
<i>Total Cost of Output 138309:</i>		8,481		4,788			4,788
Total Cost of Higher LG Services		143,087	32,439	94,219	9,150		135,808
Total Cost of function Local Government Planning Services		143,087	32,439	94,219	9,150		135,808
Total Cost of Planning		143,087	32,439	94,219	9,150		135,808

Vote: 560 Isingiro 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>	101,057	67,618	92,644
District Unconditional Grant (Non-Wage)	58,589	31,900	53,947
District Unconditional Grant (Wage)	28,534	21,179	28,239
Locally Raised Revenues	8,800	9,980	10,459
Support Services Conditional Grant (Non-Wage)	5,135	4,559	
<i>Development Revenues</i>		0	2,614
District Discretionary Development Equalization Gran		0	2,614
Total Revenues	101,057	67,618	95,258
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	101,057	67,618	92,644
Wage	28,534	21,125	28,239
Non Wage	72,524	46,493	64,405
<i>Development Expenditure</i>	0	0	2,614
Domestic Development		0	2,614
Donor Development		0	0
Total Expenditure	101,057	67,618	95,258

(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	28,534	28,239				28,239
211103 Allowances	10					0
213001 Medical expenses (To employees)	10					0
213002 Incapacity, death benefits and funeral expenses	10		200			200
221001 Advertising and Public Relations	10					0
221002 Workshops and Seminars	2,340		2,000			2,000
221003 Staff Training	600					0
221005 Hire of Venue (chairs, projector, etc)	10					0
221007 Books, Periodicals & Newspapers	500					0
221008 Computer supplies and Information Technology (IT)	1,100		500			500
221009 Welfare and Entertainment	10					0
221011 Printing, Stationery, Photocopying and Binding	1,300					0
221012 Small Office Equipment	0		1,000			1,000
222001 Telecommunications	733		1,000			1,000
227001 Travel inland	32,871		18,300			18,300
227002 Travel abroad	10					0
228002 Maintenance - Vehicles	10					0
Total Cost of Output 148201:	68,057	28,239	23,000			51,239
<i>Output:148202 Internal Audit</i>						
221002 Workshops and Seminars	1,000		3,000			3,000
221008 Computer supplies and Information Technology (IT)	500		500			500

Vote: 560 Isingiro District

Workplan 11: Internal Audit

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	700		2,500			2,500
221017 Subscriptions	1,300		1,500			1,500
222003 Information and communications technology (ICT)	0		500			500
227001 Travel inland	29,500		27,205	2,614		29,819
<i>Total Cost of Output 148202:</i>	33,000		35,205	2,614		37,819
<i>Output:148204 Sector Management and Monitoring</i>						
227001 Travel inland	0		6,200			6,200
<i>Total Cost of Output 148204:</i>	0		6,200			6,200
Total Cost of Higher LG Services	101,057	28,239	64,405	2,614		95,258
Total Cost of function Internal Audit Services	101,057	28,239	64,405	2,614		95,258
Total Cost of Internal Audit	101,057	28,239	64,405	2,614		95,258

Vote: 560 Isingiro District

C: Status of Arrears

Vote: 560 Isingiro District
