

Vote: 523 Kayunga 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: 523 Kayunga 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	235,588	126,698	332,361
2a. Discretionary Government Transfers	2,919,988	2,423,612	2,400,886
2b. Conditional Government Transfers	18,803,947	14,173,705	22,425,677
2c. Other Government Transfers	1,057,192	449,392	396,948
4. Donor Funding	812,000	905,408	1,005,439
Total Revenues	23,828,715	18,078,816	26,561,310

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	591,187	469,461	2,353,700
2 Finance	213,582	208,322	271,106
3 Statutory Bodies	1,078,952	604,433	561,148
4 Production and Marketing	559,368	381,085	469,667
5 Health	3,903,136	3,164,303	4,666,670
6 Education	14,472,926	10,686,276	15,744,233
7a Roads and Engineering	1,639,860	1,191,331	859,738
7b Water	580,859	499,005	767,738
8 Natural Resources	137,667	90,465	238,706
9 Community Based Services	446,343	133,674	433,048
10 Planning	139,423	89,590	135,035
11 Internal Audit	65,411	35,436	67,522
Grand Total	23,828,715	17,553,381	26,568,310
<i>Wage Rec't:</i>	<i>15,385,835</i>	<i>11,728,129</i>	<i>17,539,886</i>
<i>Non Wage Rec't:</i>	<i>5,383,121</i>	<i>3,231,275</i>	<i>6,020,394</i>
<i>Domestic Dev't</i>	<i>2,247,759</i>	<i>1,913,662</i>	<i>2,002,591</i>
<i>Donor Dev't</i>	<i>812,000</i>	<i>680,314</i>	<i>1,005,439</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	235,588	126,698	332,361
Locally Raised Revenues	235,588	126,698	332,361
2a. Discretionary Government Transfers	2,919,988	2,423,612	2,400,886
District Unconditional Grant (Wage)	1,252,880	859,192	1,346,857
District Unconditional Grant (Non-Wage)	967,599	842,203	587,902
District Discretionary Development Equalization Grant	699,509	722,218	466,127
2b. Conditional Government Transfers	18,803,947	14,173,705	22,425,677
Transitional Development Grant	22,000	16,500	276,348
Support Services Conditional Grant (Non-Wage)	641,465	350,673	
Sector Conditional Grant (Wage)	14,273,167	10,868,937	16,193,028
Sector Conditional Grant (Non-Wage)	2,879,888	1,963,944	3,748,249
Pension for Local Governments		0	476,218
Gratuity for Local Governments		0	373,106
General Public Service Pension Arrears (Budgeting)		0	315,612
Development Grant	987,426	973,651	1,043,117
2c. Other Government Transfers	1,057,192	449,392	396,948
Other Transfers from Central Government	1,057,192	449,392	396,948
4. Donor Funding	812,000	905,408	1,005,439
Donor Funding	812,000	905,408	1,005,439
Total Revenues	23,828,715	18,078,816	26,561,310

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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>	535,283	459,883	1,846,744
District Unconditional Grant (Non-Wage)	110,000	126,269	109,000
District Unconditional Grant (Wage)	388,651	284,244	506,809
General Public Service Pension Arrears (Budgeting)		0	315,612
Gratuity for Local Governments		0	373,106
Locally Raised Revenues	13,677	31,592	66,000
Pension for Local Governments		0	476,218
Support Services Conditional Grant (Non-Wage)	22,955	17,778	
<i>Development Revenues</i>	55,904	42,087	506,956
District Discretionary Development Equalization Grant	46,581	42,087	56,956
Locally Raised Revenues	9,323	0	
Other Transfers from Central Government		0	200,000
Transitional Development Grant		0	250,000
Total Revenues	591,187	501,970	2,353,700
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	530,283	431,135	1,846,744
Wage	388,651	284,244	506,809
Non Wage	141,632	146,891	1,339,936
<i>Development Expenditure</i>	60,904	38,326	506,956
Domestic Development	60,904	38,326.13	506,956
Donor Development		0	0
Total Expenditure	591,187	469,461	2,353,700

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	0	506,809				506,809
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000					0
211103 Allowances	0		10,000			10,000
212105 Pension for Local Governments	0		791,829			791,829
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
213004 Gratuity Expenses	0		373,106			373,106
221005 Hire of Venue (chairs, projector, etc)	0		5,000			5,000
221008 Computer supplies and Information Technology (IT)	2,800		2,000			2,000
221009 Welfare and Entertainment	3,400		7,000			7,000
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012 Small Office Equipment	1,000		3,000			3,000
221014 Bank Charges and other Bank related costs	500					0
221017 Subscriptions	2,500		2,500			2,500

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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						
222001 Telecommunications	0		4,400			4,400
223004 Guard and Security services	0		8,000			8,000
223006 Water	500					0
224004 Cleaning and Sanitation	2,000					0
227001 Travel inland	23,232		10,000	15,000		25,000
227002 Travel abroad	0		100			100
227004 Fuel, Lubricants and Oils	31,200		30,000			30,000
228001 Maintenance - Civil	500		4,000			4,000
228002 Maintenance - Vehicles	8,500		9,000			9,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000			0		0
Total Cost of Output 138101:	84,132	506,809	1,262,936	15,000		1,784,745
Output:138102 Human Resource Management Services						
211101 General Staff Salaries	388,651					0
221002 Workshops and Seminars	0		10,000			10,000
221009 Welfare and Entertainment	7,000					0
221011 Printing, Stationery, Photocopying and Binding	8,000		0			0
221012 Small Office Equipment	800		0			0
222001 Telecommunications	1,200					0
227001 Travel inland	16,000		14,000			14,000
Total Cost of Output 138102:	421,651		24,000			24,000
Output:138103 Capacity Building for HLG						
221002 Workshops and Seminars	0			33,565		33,565
221003 Staff Training	10,000			8,391		8,391
221005 Hire of Venue (chairs, projector, etc)	5,000					0
221011 Printing, Stationery, Photocopying and Binding	3,000					0
221014 Bank Charges and other Bank related costs	500					0
227001 Travel inland	28,081					0
Total Cost of Output 138103:	46,581			41,956		41,956
Output:138105 Public Information Dissemination						
221001 Advertising and Public Relations	1,000		3,000			3,000
221008 Computer supplies and Information Technology (IT)	500					0
221011 Printing, Stationery, Photocopying and Binding	1,000		3,000			3,000
222003 Information and communications technology (ICT)	500		3,000			3,000
227001 Travel inland	2,000		3,000			3,000
Total Cost of Output 138105:	5,000		12,000			12,000
Output:138106 Office Support services						
224004 Cleaning and Sanitation	0		7,500			7,500
227001 Travel inland	0		500			500
Total Cost of Output 138106:	0		8,000			8,000
Output:138108 Assets and Facilities Management						
221016 IFMS Recurrent costs	0		0	30,000		30,000
Total Cost of Output 138108:	0		0	30,000		30,000
Output:138109 Payroll and Human Resource Management Systems						
221008 Computer supplies and Information Technology (IT)	0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	0		10,000			10,000
227001 Travel inland	0		2,000			2,000
227001 Travel inland	2,000					0
Total Cost of Output 138109:	2,000		16,000			16,000

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:128110 Local Prisons							
227001	Travel inland	500					0
Total Cost of Output 128110:		500					0
Output:138111 Records Management Services							
221011	Printing, Stationery, Photocopying and Binding	0		6,000			6,000
227001	Travel inland	0		2,000			2,000
Total Cost of Output 138111:		0		8,000			8,000
Output:138112 Information collection and management							
227001	Travel inland	5,000					0
Total Cost of Output 138112:		5,000					0
Output:138113 Procurement Services							
221001	Advertising and Public Relations	4,000					0
221008	Computer supplies and Information Technology (IT)	0		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	4,000		3,000			3,000
222003	Information and communications technology (ICT)	400					0
227001	Travel inland	2,100		3,000			3,000
228003	Maintenance – Machinery, Equipment & Furniture	1,500					0
Total Cost of Output 138113:		12,000		9,000			9,000
Total Cost of Higher LG Services		576,864	506,809	1,339,936	86,956		1,933,701
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital							
312101	Non-Residential Buildings	0	0	0	420,000	0	420,000
Total LCIII: Kayunga Town council							420,000
<i>LCII: Ntenjeru Parish</i>		<i>LCI: District head quarters</i>		<i>Phased construction of new administration block</i>		<i>Source:Transitional Development Grant</i>	
<i>LCII: Ntenjeru Parish</i>		<i>LCI: District head quarters</i>		<i>Phased construction of new administration block</i>		<i>Source:Other Transfers from Central Gov</i>	
Total Cost of Output 138172:		0	0	0	420,000	0	420,000
Total Cost of Capital Purchases		0	0	0	420,000	0	420,000
Total Cost of function District and Urban Administration		576,864	506,809	1,339,936	506,956	0	2,353,701
Total Cost of Administration		576,864	506,809	1,339,936	506,956	0	2,353,701

Vote: 523 Kayunga 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>	206,582	205,379	259,106
District Unconditional Grant (Non-Wage)	85,000	81,606	129,000
District Unconditional Grant (Wage)	75,462	92,440	114,106
Locally Raised Revenues	42,120	29,134	16,000
Support Services Conditional Grant (Non-Wage)	4,000	2,200	
<i>Development Revenues</i>	7,000	5,688	12,000
District Discretionary Development Equalization Grant		0	8,000
District Unconditional Grant (Non-Wage)		0	4,000
Locally Raised Revenues	7,000	5,688	0
Total Revenues	213,582	211,067	271,106
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	206,582	202,634	259,106
Wage	75,462	92,440	114,106
Non Wage	131,120	110,195	145,000
<i>Development Expenditure</i>	7,000	5,688	12,000
Domestic Development	7,000	5,688	12,000
Donor Development		0	0
Total Expenditure	213,582	208,322	271,106

(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	75,462	114,106				114,106
221002 Workshops and Seminars	0		2,800			2,800
221003 Staff Training	0		2,000			2,000
221008 Computer supplies and Information Technology (IT)	0		3,000			3,000
221009 Welfare and Entertainment	3,500		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	4,000		3,000			3,000
221012 Small Office Equipment	620		1,500			1,500
221017 Subscriptions	500		500			500
222001 Telecommunications	1,400					0
222003 Information and communications technology (ICT)	2,200		2,200			2,200
223001 Property Expenses	0		30,000			30,000
225003 Taxes on (Professional) Services	4,000					0
227001 Travel inland	27,500		12,000			12,000
227004 Fuel, Lubricants and Oils	18,000		18,000			18,000
228001 Maintenance - Civil	1,000					0
228002 Maintenance - Vehicles	6,000		4,000			4,000
228003 Maintenance – Machinery, Equipment & Furniture	1,800					0
Total Cost of Output 148101:	145,982	114,106	83,000			197,106
<i>Output:148102 Revenue Management and Collection Services</i>						

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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	3,000					0
221007	Books, Periodicals & Newspapers	0		27,000			27,000
221009	Welfare and Entertainment	1,500		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	20,000					0
227001	Travel inland	9,100		14,000			14,000
<i>Total Cost of Output 148102:</i>		33,600		44,000			44,000
Output:148103 Budgeting and Planning Services							
221002	Workshops and Seminars	10,000		6,000			6,000
221011	Printing, Stationery, Photocopying and Binding	1,200					0
227001	Travel inland	3,800		4,000			4,000
<i>Total Cost of Output 148103:</i>		15,000		10,000			10,000
Output:148105 LG Accounting Services							
221011	Printing, Stationery, Photocopying and Binding	1,200					0
227001	Travel inland	10,800		8,000			8,000
<i>Total Cost of Output 148105:</i>		12,000		8,000			8,000
Output:148108 Sector Management and Monitoring							
227001	Travel inland	0			8,000		8,000
<i>Total Cost of Output 148108:</i>		0			8,000		8,000
Total Cost of Higher LG Services		206,582	114,106	145,000	8,000		267,106
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148172 Administrative Capital							
312203	Furniture & Fixtures	0	0	0	3,000	0	3,000
Total LCIII: Kayunga Town council							3,000
<i>LCII: Ntenjeru Parish LCI: Not Specified</i>		<i>Procurement of office furniture for Finance Departm Source:District Unconditional Grant (No</i>					<i>3,000</i>
312211	Office Equipment	0	0	0	1,000	0	1,000
Total LCIII: Kayunga Town council							1,000
<i>LCII: Ntenjeru Parish LCI: Not Specified</i>		<i>Procurement of Water Dispenser for Finance Depart Source:District Unconditional Grant (No</i>					<i>1,000</i>
<i>Total Cost of Output 148172:</i>		0	0	0	4,000	0	4,000
Total Cost of Capital Purchases		0	0	0	4,000	0	4,000
Total Cost of function Financial Management and Accountability(LG)		206,582	114,106	145,000	12,000	0	271,106
Total Cost of Finance		206,582	114,106	145,000	12,000	0	271,106

Vote: 523 Kayunga 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>	1,078,952	610,458	551,148
District Unconditional Grant (Non-Wage)	125,000	142,163	235,902
District Unconditional Grant (Wage)	334,498	136,772	194,286
Locally Raised Revenues	25,187	16,250	120,961
Support Services Conditional Grant (Non-Wage)	594,266	315,274	
<i>Development Revenues</i>		0	10,000
District Discretionary Development Equalization Grant		0	7,000
District Unconditional Grant (Non-Wage)		0	3,000
Total Revenues	1,078,952	610,458	561,148
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,078,952	604,433	551,148
Wage	194,286	136,772	194,286
Non Wage	884,666	467,661	356,862
<i>Development Expenditure</i>	0	0	10,000
Domestic Development		0	10,000
Donor Development		0	0
Total Expenditure	1,078,952	604,433	561,148

(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	169,950	194,286				194,286
211103 Allowances	96,711		0			0
212103 Pension for Teachers	171,762					0
212105 Pension for Local Governments	246,781					0
213004 Gratuity Expenses	140,213					0
221008 Computer supplies and Information Technology (IT)	1,507		3,000			3,000
221009 Welfare and Entertainment	6,000		10,000			10,000
221011 Printing, Stationery, Photocopying and Binding	2,400		3,000			3,000
221012 Small Office Equipment	3,400					0
222001 Telecommunications	6,813					0
227001 Travel inland	25,598		59,154	7,000		66,154
227004 Fuel, Lubricants and Oils	33,800					0
228002 Maintenance - Vehicles	9,958		5,000			5,000
Total Cost of Output 138201:	914,893	194,286	80,154	7,000		281,440
<i>Output:138202 LG procurement management services</i>						
221009 Welfare and Entertainment	400					0
221011 Printing, Stationery, Photocopying and Binding	500					0
221012 Small Office Equipment	200					0
222001 Telecommunications	100					0
227001 Travel inland	4,665		5,620			5,620

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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	
<i>Total Cost of Output 138202:</i>		5,865		5,620			5,620	
Output:138203 LG staff recruitment services								
211101	General Staff Salaries	24,336					0	
211103	Allowances	4,800		4,800			4,800	
221001	Advertising and Public Relations	3,500					0	
221004	Recruitment Expenses	25,202		17,698			17,698	
221009	Welfare and Entertainment	0		4,000			4,000	
221011	Printing, Stationery, Photocopying and Binding	1,120		3,894			3,894	
222001	Telecommunications	4,320		1,500			1,500	
222003	Information and communications technology (ICT)	300					0	
227001	Travel inland	5,000		25,000			25,000	
228003	Maintenance – Machinery, Equipment & Furniture	650					0	
<i>Total Cost of Output 138203:</i>		69,228		56,892			56,892	
Output:138204 LG Land management services								
221009	Welfare and Entertainment	3,200		900			900	
221011	Printing, Stationery, Photocopying and Binding	0		2,500			2,500	
227001	Travel inland	4,600		4,636			4,636	
228003	Maintenance – Machinery, Equipment & Furniture	236					0	
<i>Total Cost of Output 138204:</i>		8,036		8,036			8,036	
Output:138205 LG Financial Accountability								
221009	Welfare and Entertainment	1,255		800			800	
221011	Printing, Stationery, Photocopying and Binding	1,000		2,500			2,500	
227001	Travel inland	10,841		11,700			11,700	
<i>Total Cost of Output 138205:</i>		13,096		15,000			15,000	
Output:138206 LG Political and executive oversight								
211103	Allowances	24,833					0	
212105	Pension for Local Governments	0		66,000			66,000	
221009	Welfare and Entertainment	0		11,400			11,400	
222001	Telecommunications	0		7,320			7,320	
227001	Travel inland	0		34,320			34,320	
227004	Fuel, Lubricants and Oils	0		37,800			37,800	
282101	Donations	8,000					0	
<i>Total Cost of Output 138206:</i>		32,833		156,840			156,840	
Output:138207 Standing Committees Services								
211103	Allowances	23,400					0	
221009	Welfare and Entertainment	5,200		0			0	
221011	Printing, Stationery, Photocopying and Binding	2,600					0	
227001	Travel inland	3,800		34,320			34,320	
<i>Total Cost of Output 138207:</i>		35,000		34,320			34,320	
Total Cost of Higher LG Services		1,078,952	194,286	356,862	7,000		558,148	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138272 Administrative Capital								
312203	Furniture & Fixtures	0	0	0	3,000	0	3,000	
Total LCIII: Kayunga Town council		LCIV: Ntenjeru county						3,000
<i>LCII: Ntenjeru Parish LCI: Not Specified</i>		<i>Procurement of office furniture for the District Chair Source:District Unconditional Grant (No</i>						<i>3,000</i>
<i>Total Cost of Output 138272:</i>		0	0	0	3,000	0	3,000	
Total Cost of Capital Purchases		0	0	0	3,000	0	3,000	
Total Cost of function Local Statutory Bodies		1,078,952	194,286	356,862	10,000	0	561,148	
Total Cost of Statutory Bodies		1,078,952	194,286	356,862	10,000	0	561,148	

Vote: 523 Kayunga District

Workplan 4: Production and Marketing

(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>	284,196	135,714	364,103
District Unconditional Grant (Non-Wage)	20,000	0	0
District Unconditional Grant (Wage)	101,025	77,420	110,454
Locally Raised Revenues	10,001	0	12,000
Sector Conditional Grant (Non-Wage)	51,343	38,672	59,997
Sector Conditional Grant (Wage)	101,827	19,622	181,652
<i>Development Revenues</i>	275,172	316,089	105,563
Development Grant	54,441	40,666	57,563
District Discretionary Development Equalization Gran	220,731	275,422	48,000
Total Revenues	559,368	451,802	469,667
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	284,196	134,465	364,103
Wage	202,852	97,041	292,106
Non Wage	81,344	37,423	71,997
<i>Development Expenditure</i>	275,172	246,620	105,563
Domestic Development	275,172	246,620	105,563
Donor Development		0	0
Total Expenditure	559,368	381,085	469,667

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Lower Local Services							
<i>Output:018151 LLG Extension Services (LLS)</i>							
263104 Transfers to other govt. units (Current)	0	0	7,740	0	0	7,740	
Total LCIII: Bbaale Sub county						860	
LCII: Bbaale Parish LCI: Not Specified	Bbaale				Source:Sector Conditional Grant (Non-W	860	
Total LCIII: Galiraya Sub county						860	
LCII: Galiraya Parish LCI: Not Specified	Galiraya				Source:Sector Conditional Grant (Non-W	860	
Total LCIII: Kayonza Sub county						860	
LCII: Namaliri Parish LCI: Not Specified	Kayonza				Source:Sector Conditional Grant (Non-W	860	
Total LCIII: Kitimbwa_Wabwoko Sub county						860	
LCII: Wabwoko Parish LCI: Not Specified	Kitimbwa				Source:Sector Conditional Grant (Non-W	860	
Total LCIII: Busaana Sub county						860	
LCII: Kasana Parish LCI: Not Specified	Busaana				Source:Sector Conditional Grant (Non-W	860	
Total LCIII: Kangulumira Sub county						860	
LCII: Kangulumira Parish LCI: Not Specified	Kangulumira				Source:Sector Conditional Grant (Non-W	860	
Total LCIII: Kayunga Sub county						860	
LCII: Bukolooto Parish LCI: Not Specified	Kayunga				Source:Sector Conditional Grant (Non-W	860	
Total LCIII: Kayunga Town council						860	
LCII: Kayunga Central LCI: Not Specified	Kayunga Town Council				Source:Sector Conditional Grant (Non-W	860	
Total LCIII: Nazigo Sub county						860	
LCII: Nazigo Parish LCI: Not Specified	Nazigo				Source:Sector Conditional Grant (Non-W	860	
	Total Cost of Output 018151:	0	0	7,740	0	0	7,740
	Total Cost of Lower Local Services	0	0	7,740	0	0	7,740
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	

Vote: 523 Kayunga District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Output:018101 Extension Worker Services							
211101	General Staff Salaries	0	181,652				181,652
Total Cost of Output 018101:		0	181,652				181,652
Total Cost of Higher LG Services		0	181,652				181,652
Total Cost of function Agricultural Extension Services		0	181,652	7,740	0	0	189,392

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	202,852	110,454				110,454
221008	Computer supplies and Information Technology (IT)	1,000		700			700
221011	Printing, Stationery, Photocopying and Binding	263		2,000			2,000
221012	Small Office Equipment	0		200			200
221014	Bank Charges and other Bank related costs	0		258			258
223005	Electricity	180					0
227001	Travel inland	8,594		3,099			3,099
228002	Maintenance - Vehicles	0		2,000			2,000
Total Cost of Output 018201:		212,890	110,454	8,257			118,711
Output:018202 Crop disease control and marketing							
221002	Workshops and Seminars	4,000					0
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
224006	Agricultural Supplies	9,888			17,368		17,368
227001	Travel inland	12,798		8,000			8,000
Total Cost of Output 018202:		26,686		9,000	17,368		26,368
Output:018204 Livestock Health and Marketing							
221002	Workshops and Seminars	3,000					0
224006	Agricultural Supplies	155,728			30,074		30,074
227001	Travel inland	15,220		9,500			9,500
228002	Maintenance - Vehicles	0		1,000			1,000
Total Cost of Output 018204:		173,948		10,500	30,074		40,574
Output:018205 Fisheries regulation							
221002	Workshops and Seminars	1,000					0
224006	Agricultural Supplies	46,555			18,485		18,485
227001	Travel inland	12,258		11,500			11,500
Total Cost of Output 018205:		59,813		11,500	18,485		29,985
Output:018207 Tsetse vector control and commercial insects farm promotion							
221002	Workshops and Seminars	5,000					0
222003	Information and communications technology (ICT)	0		1,000			1,000
224006	Agricultural Supplies	31,500			13,755		13,755
227001	Travel inland	11,731		4,000			4,000
Total Cost of Output 018207:		48,231		5,000	13,755		18,755
Total Cost of Higher LG Services		521,568	110,454	44,257	79,681		234,392
Total Cost of function District Production Services		521,568	110,454	44,257	79,681		234,392

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							
224006	Agricultural Supplies	20,000					0
227001	Travel inland	6,300		4,105			4,105

Vote: 523 Kayunga 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
227004	Fuel, Lubricants and Oils	0		895			895
Total Cost of Output 018301:		26,300		5,000			5,000
Output:018302 Enterprise Development Services							
224006	Agricultural Supplies	11,500			14,118		14,118
227001	Travel inland	0		1,605			1,605
227004	Fuel, Lubricants and Oils	0		895			895
Total Cost of Output 018302:		11,500		2,500	14,118		16,617
Output:018303 Market Linkage Services							
227001	Travel inland	0		2,500			2,500
Total Cost of Output 018303:		0		2,500			2,500
Output:018304 Cooperatives Mobilisation and Outreach Services							
224006	Agricultural Supplies	0			11,765		11,765
227001	Travel inland	0		1,605			1,605
227004	Fuel, Lubricants and Oils	0		895			895
Total Cost of Output 018304:		0		2,500	11,765		14,265
Output:018306 Industrial Development Services							
227001	Travel inland	0		4,106			4,106
227004	Fuel, Lubricants and Oils	0		895			895
Total Cost of Output 018306:		0		5,001			5,001
Output:018309 Sector Management and Monitoring							
227001	Travel inland	0		1,605			1,605
227004	Fuel, Lubricants and Oils	0		895			895
Total Cost of Output 018309:		0		2,500			2,500
Total Cost of Higher LG Services		37,800		20,000	25,882		45,883
Total Cost of function District Commercial Services		37,800		20,000	25,882		45,883
Total Cost of Production and Marketing		559,368	292,106	71,997	105,563	0	469,667

Vote: 523 Kayunga District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,080,392	2,460,961	3,570,931
District Unconditional Grant (Non-Wage)	5,000	0	0
Locally Raised Revenues	25,000	5,945	17,000
Sector Conditional Grant (Non-Wage)	388,289	291,217	411,854
Sector Conditional Grant (Wage)	2,662,103	2,163,799	3,142,077
<i>Development Revenues</i>	822,745	945,153	1,095,739
Development Grant	39,745	39,745	0
District Discretionary Development Equalization Grant		0	90,300
Donor Funding	783,000	905,408	1,005,439
Total Revenues	3,903,136	3,406,114	4,666,670
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,080,392	2,459,943	3,570,931
Wage	2,662,103	2,163,799	3,142,077
Non Wage	418,289	296,143	428,854
<i>Development Expenditure</i>	822,745	704,360	1,095,739
Domestic Development	39,745	#####	90,300
Donor Development	783,000	680,314	1,005,439
Total Expenditure	3,903,136	3,164,303	4,666,670

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088153 NGO Basic Healthcare Services (LLS)						
291002 Transfers to NGOs	0	0	24,668	0	0	24,668
Total LCIII: Kangulumira Sub county						
LCII: Not Specified	LCI: Not Specified	LCIV: Ntenjeru county		Youth with a mission		Source:Sector Conditional Grant (Non-W
6,167						6,167
LCII: Not Specified	LCI: Not Specified	Kangulumira mission health centre		Source:Sector Conditional Grant (Non-W		6,167
Total LCIII: Kayunga Town council						
LCII: Not Specified	LCI: Not Specified	LCIV: Ntenjeru county		Namagabi Kayunga Dispensary		Source:Sector Conditional Grant (Non-W
6,167						6,167
Total LCIII: Nazigo Sub county						
LCII: Not Specified	LCI: Nazigo Mission dispensary/mar	LCIV: Ntenjeru county		Nazigo Mission dispensary/marternity		Source:Sector Conditional Grant (Non-W
6,167						6,167
Total Cost of Output 088153:						
		0	0	24,668	0	0
						24,668

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

Vote: 523 Kayunga District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other govt. units (Current)	142,116	0	178,642	0	0	178,642
Total LCIII: Bbaale Sub county		LCIV: Bbaale county					15,526
LCII: Not Specified	LCI: Bbaale HC IV	Bbaale HC IV	Source:Sector Conditional Grant (Non-W				15,526
Total LCIII: Galiraya Sub county		LCIV: Bbaale county					17,947
LCII: Not Specified	LCI: Kawongo HC III	Kawongo HC III	Source:Sector Conditional Grant (Non-W				7,179
LCII: Not Specified	LCI: Galiraya HC III	Galiraya HC III	Source:Sector Conditional Grant (Non-W				7,179
LCII: Not Specified	LCI: Kasokwe HC II	Kasokwe HC II	Source:Sector Conditional Grant (Non-W				3,589
Total LCIII: Kayonza Sub county		LCIV: Bbaale county					14,357
LCII: Not Specified	LCI: Kakiika HC II	Kakiika HC II	Source:Sector Conditional Grant (Non-W				3,589
LCII: Not Specified	LCI: Nakyesa HC II	Nakyesa HC II	Source:Sector Conditional Grant (Non-W				3,589
LCII: Not Specified	LCI: Lugasa HC III	Lugasa HC III	Source:Sector Conditional Grant (Non-W				7,179
Total LCIII: Kitimbwa_Wabwoko Sub county		LCIV: Bbaale county					17,947
LCII: Not Specified	LCI: Nkokonjeru HC III	Nkokonjeru HC III	Source:Sector Conditional Grant (Non-W				7,179
LCII: Not Specified	LCI: Wabwoko HCIII	Wabwoko HC III	Source:Sector Conditional Grant (Non-W				7,179
LCII: Not Specified	LCI: Bulawula HC II	Bulawula HC II	Source:Sector Conditional Grant (Non-W				3,589
Total LCIII: Not Specified		LCIV: Bbaale county					29,258
LCII: Not Specified	LCI: Bbaale HSD	Transfer to HSD	Source:Sector Conditional Grant (Non-W				29,258
Total LCIII: Busaana Sub county		LCIV: Ntenjeru county					14,357
LCII: Not Specified	LCI: Namusaala HC II	Namusaala HC II	Source:Sector Conditional Grant (Non-W				3,589
LCII: Not Specified	LCI: Not Specified	Nakatovu HC II	Source:Sector Conditional Grant (Non-W				3,589
LCII: Not Specified	LCI: Busaana HC III	Busaana HC III	Source:Sector Conditional Grant (Non-W				7,179
Total LCIII: Kangulumira Sub county		LCIV: Ntenjeru county					14,867
LCII: Not Specified	LCI: Not Specified	Kangulumira HC IV	Source:Sector Conditional Grant (Non-W				14,867
Total LCIII: Kayunga Sub county		LCIV: Ntenjeru county					7,179
LCII: Not Specified	LCI: Not Specified	Buyobe HC II	Source:Sector Conditional Grant (Non-W				3,589
LCII: Not Specified	LCI: Busaale HC II	Busaale HC II	Source:Sector Conditional Grant (Non-W				3,589
Total LCIII: Kayunga Town council		LCIV: Ntenjeru county					7,179
LCII: Not Specified	LCI: Ntenjeru HC III	Ntenjeru HC III	Source:Sector Conditional Grant (Non-W				7,179
Total LCIII: Nazigo Sub county		LCIV: Ntenjeru county					10,768
LCII: Not Specified	LCI: Bukamba HC II	Bukamba HC II	Source:Sector Conditional Grant (Non-W				3,589
LCII: Not Specified	LCI: Nazigo HC III	Nazigo HC III	Source:Sector Conditional Grant (Non-W				7,179
Total LCIII: Not Specified		LCIV: Ntenjeru county					29,258
LCII: Not Specified	LCI: Ntenjeru South HSD	Transfer to HSD	Source:Sector Conditional Grant (Non-W				29,258
Total Cost of Output 088154:		142,116	0	178,642	0	0	178,642
Total Cost of Lower Local Services		142,116	0	203,309	0	0	203,309

Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	2,662,103					0
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	449,662					0
211103	Allowances	5,000					0
221001	Advertising and Public Relations	1,500		1,000			1,000
221002	Workshops and Seminars	90,500					0
221008	Computer supplies and Information Technology (IT)	2,300					0
221009	Welfare and Entertainment	22,254					0
221011	Printing, Stationery, Photocopying and Binding	2,500		0			0
221014	Bank Charges and other Bank related costs	1,202					0
223005	Electricity	3,400					0
223006	Water	1,500					0
224004	Cleaning and Sanitation	2,500					0
227001	Travel inland	208,459		3,500			3,500
227004	Fuel, Lubricants and Oils	15,000					0

Vote: 523 Kayunga 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
228001	Maintenance - Civil	1,500					0
228002	Maintenance - Vehicles	7,500					0
228004	Maintenance – Other	1,500					0
Total Cost of Output 088101:		3,478,380		4,500			4,500
Output:088106 Promotion of Sanitation and Hygiene							
221001	Advertising and Public Relations	2,000					0
221002	Workshops and Seminars	3,500					0
222001	Telecommunications	600					0
227001	Travel inland	11,702		7,000			7,000
227004	Fuel, Lubricants and Oils	2,500					0
Total Cost of Output 088106:		20,302		7,000			7,000
Total Cost of Higher LG Services		3,498,682		11,500			11,500
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088181 Staff houses construction and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	4,300	0	4,300
Total LCIII: Busaana Sub county		LCIV: Ntenjeru county					4,300
LCII: Namirembe Parish	LCI: Busaana HC III	Monitoring		Source:District Discretionary Developme			4,300
312102	Residential Buildings	0	0	0	86,000	0	86,000
Total LCIII: Busaana Sub county		LCIV: Ntenjeru county					86,000
LCII: Kasana Parish	LCI: Busaana HC III	Construction of staff house		Source:District Discretionary Developme			86,000
Total Cost of Output 088181:		0	0	0	90,300	0	90,300
Output:088183 OPD and other ward construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	0	77,775	77,775
Total LCIII: Not Specified		LCIV: Bbaale county					7,485
LCII: Not Specified	LCI: Kawongo & Lugasa HC	Completion and retention for construction of patient		Source:Donor Funding			7,485
Total LCIII: Kangulumira Sub county		LCIV: Ntenjeru county					70,290
LCII: Not Specified	LCI: Kangulumira HC IV	Remodling and expansion of Kangulumira HC IV dru		Source:Donor Funding			70,290
Total Cost of Output 088183:		0	0	0	0	77,775	77,775
Total Cost of Capital Purchases		0	0	0	90,300	77,775	168,075
Total Cost of function Primary Healthcare		3,640,798	0	214,809	90,300	77,775	382,884

LG Function 0882 District Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088251 District Hospital Services (LLS.)							
263104	Transfers to other govt. units (Current)	0	0	147,639	0	0	147,639
Total LCIII: Kayunga Town council		LCIV: Ntenjeru county					118,381
LCII: Kayunga Central	LCI: Kayunga District Hospital	Kayunga District Hospital		Source:Sector Conditional Grant (Non-W			118,381
Total LCIII: Not Specified		LCIV: Ntenjeru county					29,258
LCII: Not Specified	LCI: Ntenjeru North HSD	Transfer to HSD		Source:Sector Conditional Grant (Non-W			29,258
Total Cost of Output 088251:		0	0	147,639	0	0	147,639
Total Cost of Lower Local Services		0	0	147,639	0	0	147,639
Total Cost of function District Hospital Services		0	0	147,639	0	0	147,639

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services							
211101	General Staff Salaries	0	3,142,077				3,142,077
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		0		731,583	731,583
221002	Workshops and Seminars	0		8,894		104,556	113,450

Vote: 523 Kayunga 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
221008 Computer supplies and Information Technology (IT)		0		1,200			1,200
221009 Welfare and Entertainment		0		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
223001 Property Expenses		0				10,067	10,067
223005 Electricity		0		2,500			2,500
224004 Cleaning and Sanitation		0		1,000			1,000
227001 Travel inland		0		15,712		76,458	92,171
227004 Fuel, Lubricants and Oils		0		14,400			14,400
228001 Maintenance - Civil		0		1,000			1,000
228002 Maintenance - Vehicles		0		4,006		5,000	9,006
228003 Maintenance – Machinery, Equipment & Furniture		0		1,000			1,000
<i>Total Cost of Output 088301:</i>		0	3,142,077	51,912		927,664	4,121,653
Output:088302 Healthcare Services Monitoring and Inspection							
227001 Travel inland		0		14,494			14,494
<i>Total Cost of Output 088302:</i>		0		14,494			14,494
Total Cost of Higher LG Services		0	3,142,077	66,406		927,664	4,136,147
Total Cost of function Health Management and Supervision		0	3,142,077	66,406		927,664	4,136,147
Total Cost of Health		3,640,798	3,142,077	428,854	90,300	1,005,439	4,666,670

Vote: 523 Kayunga 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>	13,990,882	10,330,153	15,312,165
District Unconditional Grant (Non-Wage)	35,000	5,500	0
District Unconditional Grant (Wage)	56,933	35,892	51,654
Locally Raised Revenues	8,500	6,796	10,000
Other Transfers from Central Government	14,000	17,177	14,000
Sector Conditional Grant (Non-Wage)	2,367,212	1,579,273	2,367,212
Sector Conditional Grant (Wage)	11,509,237	8,685,516	12,869,299
<i>Development Revenues</i>	482,044	451,072	432,068
Development Grant	373,188	373,188	339,868
District Discretionary Development Equalization Gran	106,356	77,884	82,200
Locally Raised Revenues	2,500	0	10,000
Total Revenues	14,472,926	10,781,225	15,744,233
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	13,990,882	10,328,216	15,312,165
Wage	11,566,170	8,721,408	12,920,953
Non Wage	2,424,712	1,606,809	2,391,212
<i>Development Expenditure</i>	482,044	358,060	432,068
Domestic Development	482,044	358,059,796	432,068
Donor Development		0	0
Total Expenditure	14,472,926	10,686,276	15,744,233

(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)	793,070	0	0	0	0	0

Vote: 523 Kayunga District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	664,058	0	0	664,058
Total LCIII: Bbaale Sub county		LCIV: Bbaale county					25,364
LCII: Bbaale Parish	LCI: Bbaale CU	Bbaale CU	Source:Sector Conditional Grant (Non-W			7,814	
LCII: Kavule Parish	LCI: Gayaza Primary	Gayaza Primary	Source:Sector Conditional Grant (Non-W			4,238	
LCII: Kavule Parish	LCI: Not Specified	Namataala Primary	Source:Sector Conditional Grant (Non-W			5,454	
LCII: Kokotero Parish	LCI: Tangoye Primary SC	Tangoye Primary SC	Source:Sector Conditional Grant (Non-W			1,974	
LCII: Misanga Parish	LCI: Misanga C/U	Misanga C/U	Source:Sector Conditional Grant (Non-W			3,222	
LCII: Mugongo Parish	LCI: Mugongo Primary	Mugongo Primary	Source:Sector Conditional Grant (Non-W			2,662	
Total LCIII: Galiraya Sub county		LCIV: Bbaale county					43,658
LCII: Galiraya Parish	LCI: Galiraya C/U	Galiraya C/U	Source:Sector Conditional Grant (Non-W			4,134	
LCII: Galiraya Parish	LCI: St. Andrew Busungire P/S	St. Andrew Busungire P/S	Source:Sector Conditional Grant (Non-W			3,934	
LCII: Galiraya Parish	LCI: St. Kizito Kidibya P/S	St. Kizito Kidibya P/S	Source:Sector Conditional Grant (Non-W			2,710	
LCII: Kasokwe Parish	LCI: Kasokwe P/S	Kasokwe P/S	Source:Sector Conditional Grant (Non-W			4,782	
LCII: Kirasa Parish	LCI: Kivenda P/S	Kiwenda P/S	Source:Sector Conditional Grant (Non-W			3,134	
LCII: Kirasa Parish	LCI: Kirasa P/S	Kirasa P/S	Source:Sector Conditional Grant (Non-W			3,894	
LCII: Namalere Parish	LCI: Namalere P/S	Namalere P/S	Source:Sector Conditional Grant (Non-W			4,670	
LCII: Namayuge Parish	LCI: Sokoso P/S	Sokoso P/S	Source:Sector Conditional Grant (Non-W			2,638	
LCII: Namayuge Parish	LCI: Nakatuli P/S	Nakatuli P/S	Source:Sector Conditional Grant (Non-W			2,494	
LCII: Namayuge Parish	LCI: Namayuge P/S	Namayuge P/S	Source:Sector Conditional Grant (Non-W			6,526	
LCII: Ntimba Parish	LCI: Ntimba P/s	Ntimba P/s	Source:Sector Conditional Grant (Non-W			4,742	
Total LCIII: Kayonza Sub county		LCIV: Bbaale county					124,026
LCII: Balisanga Parish	LCI: Bwalala P/S	Bwalala P/S	Source:Sector Conditional Grant (Non-W			4,102	
LCII: Balisanga Parish	LCI: Kirisiru Primary school	Kirisiru Primary school	Source:Sector Conditional Grant (Non-W			2,358	
LCII: Kafumba Parish	LCI: Nyondo RC	Nyondo RC	Source:Sector Conditional Grant (Non-W			7,518	
LCII: Kamusabi Parish	LCI: Bugonya P/S	Bugonya P/S	Source:Sector Conditional Grant (Non-W			3,678	
LCII: Kamusabi Parish	LCI: Kamusabi P/S	Kamusabi P/S	Source:Sector Conditional Grant (Non-W			3,694	
LCII: Kamusabi Parish	LCI: Wabunyonyi	Wabunyonyi	Source:Sector Conditional Grant (Non-W			3,214	
LCII: Kamusabi Parish	LCI: Lukonda primary	Lukonda primary	Source:Sector Conditional Grant (Non-W			4,654	
LCII: Kamusabi Parish	LCI: Bugatto RC	Bugatto RC	Source:Sector Conditional Grant (Non-W			2,662	
LCII: Kanywero Parish	LCI: Lwabyata Parents	Lwabyata Parents	Source:Sector Conditional Grant (Non-W			5,574	
LCII: Kanywero Parish	LCI: Tindiyan	Tindiyan	Source:Sector Conditional Grant (Non-W			2,534	
LCII: Kanywero Parish	LCI: Wunga Primary School	Wunga Primary School	Source:Sector Conditional Grant (Non-W			2,982	
LCII: Kanywero Parish	LCI: Kanywero Public	Kanywero Public	Source:Sector Conditional Grant (Non-W			3,638	
LCII: Kitwe Parish	LCI: Bugoma P/S	Bugoma P/S	Source:Sector Conditional Grant (Non-W			3,094	
LCII: Kitwe Parish	LCI: Busabira Parents	Busabira Parents	Source:Sector Conditional Grant (Non-W			2,806	
LCII: Kitwe Parish	LCI: Kitwe RC	Kitwe RC	Source:Sector Conditional Grant (Non-W			5,886	
LCII: Nakyesa Parish	LCI: Namatogonya Primary School	Namatogonya Primary School	Source:Sector Conditional Grant (Non-W			4,686	
LCII: Nakyesa Parish	LCI: Nakyessa Bright Future	Nakyessa Bright Future	Source:Sector Conditional Grant (Non-W			5,430	
LCII: Nakyesa Parish	LCI: Nakyessa CU	Nakyessa CU	Source:Sector Conditional Grant (Non-W			2,158	
LCII: Nakyesa Parish	LCI: Nakyessa Muslim	Nakyessa Muslim	Source:Sector Conditional Grant (Non-W			4,326	
LCII: Nakyesanja Parish	LCI: Kakiika Parents	Kakiika Parents	Source:Sector Conditional Grant (Non-W			2,926	
LCII: Nakyesanja Parish	LCI: Kirimantoo	Kirimantoo	Source:Sector Conditional Grant (Non-W			1,638	
LCII: Namaliri Parish	LCI: Kawolokota RC	Kawolokota RC	Source:Sector Conditional Grant (Non-W			7,118	
LCII: Namaliri Parish	LCI: Lugasa Primary	Lugasa Primary	Source:Sector Conditional Grant (Non-W			6,406	
LCII: Namaliri Parish	LCI: St Jude Kayonza	St Jude Kayonza	Source:Sector Conditional Grant (Non-W			2,286	
LCII: Namaliri Parish	LCI: Kawolokota C/U	Kawolokota C/U	Source:Sector Conditional Grant (Non-W			4,174	
LCII: Namaliri Parish	LCI: Kayonza Primary	Kayonza Primary	Source:Sector Conditional Grant (Non-W			7,094	
LCII: Namizo Parish	LCI: Bujwaya	Bujwaya	Source:Sector Conditional Grant (Non-W			4,894	
LCII: Namizo Parish	LCI: Namavundu P/S	Namavundu P/S	Source:Sector Conditional Grant (Non-W			2,462	
LCII: Namizo Parish	LCI: Namizo Umea	Namizo Umea	Source:Sector Conditional Grant (Non-W			5,326	
LCII: Namizo Parish	LCI: Nawansama P/S	Nawansama P/S	Source:Sector Conditional Grant (Non-W			1,534	
LCII: Namizo Parish	LCI: Kyebuye Primary School	Kyebuye Primary School	Source:Sector Conditional Grant (Non-W			3,174	
Total LCIII: Kitimbwa_Wabwoko Sub county		LCIV: Bbaale county					114,100
LCII: Bukujju Parish	LCI: Bulawula P/S	Bulawula P/S	Source:Sector Conditional Grant (Non-W			5,558	

Vote: 523 Kayunga 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: Kitatya Parish	LCI: Kitatya C/U	Kitatya C/U			Source:Sector Conditional Grant (Non-W		4,486
LCII: Kitatya Parish	LCI: Kitatya R/C	Kitatya R/C			Source:Sector Conditional Grant (Non-W		6,254
LCII: Kyerima Parish	LCI: Not Specified	Kyerima C/U			Source:Sector Conditional Grant (Non-W		5,502
LCII: Kyerima Parish	LCI: Nakaseta C/U	Nakaseta C/U			Source:Sector Conditional Grant (Non-W		2,534
LCII: Kyerima Parish	LCI: Kyerima UMEA	Kyerima UMEA			Source:Sector Conditional Grant (Non-W		4,958
LCII: Kyerima Parish	LCI: Nanjwenge C/U	Nanjwenge C/U			Source:Sector Conditional Grant (Non-W		4,262
LCII: Kyerima Parish	LCI: Namabuga R/C	Namabuga R/C			Source:Sector Conditional Grant (Non-W		3,406
LCII: Nakivubo Parish	LCI: Bisaka C/U	Bisaka C/U			Source:Sector Conditional Grant (Non-W		7,030
LCII: Nakivubo Parish	LCI: Nakivubo UMEA	Nakivubo UMEA			Source:Sector Conditional Grant (Non-W		3,430
LCII: Nakivubo Parish	LCI: Nakivubo C/U	Nakivubo C/U			Source:Sector Conditional Grant (Non-W		6,886
LCII: Namulaba Parish	LCI: St. Martins Nongo RC P/S	St. Martins Nongo RC P/S			Source:Sector Conditional Grant (Non-W		4,054
LCII: Namulaba Parish	LCI: Mansa Eden P/S	Mansa Eden P/S			Source:Sector Conditional Grant (Non-W		2,502
LCII: Namulaba Parish	LCI: Namulaba C/U	Namulaba C/U			Source:Sector Conditional Grant (Non-W		4,102
LCII: Namulaba Parish	LCI: Namulaba UMEA	Namulaba UMEA			Source:Sector Conditional Grant (Non-W		4,806
LCII: Namulaba Parish	LCI: Nongo C/U_kitimbwa	Nongo C/U_Kitimbwa			Source:Sector Conditional Grant (Non-W		3,222
LCII: Nkokonjeru Parish	LCI: Nkokonjeru R/C	Nkokonjeru R/C			Source:Sector Conditional Grant (Non-W		3,046
LCII: Nkokonjeru Parish	LCI: Nkokonjeru C/U	Nkokonjeru C/U			Source:Sector Conditional Grant (Non-W		4,254
LCII: Wabuyinja Parish	LCI: Kitimbwa C/U	Kitimbwa C/U			Source:Sector Conditional Grant (Non-W		6,118
LCII: Wabuyinja Parish	LCI: Kitimbwa R/C	Kitimbwa R/C			Source:Sector Conditional Grant (Non-W		4,102
LCII: Wabuyinja Parish	LCI: Kyetume Kabaganda	Kyetume Kabaganda			Source:Sector Conditional Grant (Non-W		2,966
LCII: Wabuyinja Parish	LCI: Kyetume High	Kyetume High			Source:Sector Conditional Grant (Non-W		3,102
LCII: Wabuyinja Parish	LCI: Kitimbwa Light P/S	Kitimbwa Light P/S			Source:Sector Conditional Grant (Non-W		4,326
LCII: Wabuyinja Parish	LCI: Kitimbwa UMEA	Kitimbwa UMEA			Source:Sector Conditional Grant (Non-W		4,694
LCII: Wabwoko Parish	LCI: Wabwoko C/U	Wabwoko C/U			Source:Sector Conditional Grant (Non-W		6,206
LCII: Wabwoko Parish	LCI: Tweyagalire R/C	Tweyagalire R/C			Source:Sector Conditional Grant (Non-W		2,294
Total LCIII: Busaana Sub county							120,364
					LCIV: Ntenjeru county		
LCII: Kasana Parish	LCI: Kiwangula C/U	Kiwangula C/U			Source:Sector Conditional Grant (Non-W		4,638
LCII: Kasana Parish	LCI: Bugaddu C.U	Bugaddu C.U			Source:Sector Conditional Grant (Non-W		5,294
LCII: Kasana Parish	LCI: Busaana C/U	Busaana C/U			Source:Sector Conditional Grant (Non-W		7,942
LCII: Kasana Parish	LCI: Busaana R/C	Busaana R/C			Source:Sector Conditional Grant (Non-W		7,454
LCII: Kasana Parish	LCI: Kasana R/C	Kasana R/C			Source:Sector Conditional Grant (Non-W		2,870
LCII: Kasana Parish	LCI: Kasana C/U	Kasana C/U			Source:Sector Conditional Grant (Non-W		2,902
LCII: Kasana Parish	LCI: Bisaka parents	Bisaka parents			Source:Sector Conditional Grant (Non-W		1,710
LCII: Kiwangula Parish	LCI: Kiwangula R/C	Kiwangula R/C			Source:Sector Conditional Grant (Non-W		3,870
LCII: Kiwangula Parish	LCI: Kayonjo Umea	Kayonjo Umea			Source:Sector Conditional Grant (Non-W		1,814
LCII: Kiwangula Parish	LCI: Ngeye PS	Ngeye PS			Source:Sector Conditional Grant (Non-W		2,582
LCII: Kiwangula Parish	LCI: Nakatovu C/U	Nakatovu C/U			Source:Sector Conditional Grant (Non-W		3,118
LCII: Lusenke Parish	LCI: Buyungirizi R/C	Buyungirizi R/C			Source:Sector Conditional Grant (Non-W		1,766
LCII: Lusenke Parish	LCI: Kibuzi C/U	Kibuzi C/U			Source:Sector Conditional Grant (Non-W		4,358
LCII: Lusenke Parish	LCI: Kibuzi R/C	Kibuzi R/C			Source:Sector Conditional Grant (Non-W		4,134
LCII: Lusenke Parish	LCI: Kyengeru C/U	Kyengeru C/U			Source:Sector Conditional Grant (Non-W		4,030
LCII: Lusenke Parish	LCI: St.Peters Lusenke	St.Peters Lusenke			Source:Sector Conditional Grant (Non-W		3,150
LCII: Nabuganyi Parish	LCI: Bumali C/U	Bumali C/U			Source:Sector Conditional Grant (Non-W		3,542
LCII: Nabuganyi Parish	LCI: Namirembe C/U	Namirembe C/U			Source:Sector Conditional Grant (Non-W		5,494
LCII: Nabuganyi Parish	LCI: Bumali Umea	Bumali Umea			Source:Sector Conditional Grant (Non-W		1,430
LCII: Nabuganyi Parish	LCI: Nabuganyi C/U	Nabuganyi C/U			Source:Sector Conditional Grant (Non-W		4,646
LCII: Nabuganyi Parish	LCI: Nabuganyi R/C	Nabuganyi R/C			Source:Sector Conditional Grant (Non-W		6,054
LCII: Namirembe Parish	LCI: Namirembe Public	Namirembe Public			Source:Sector Conditional Grant (Non-W		3,254
LCII: Nampanyi Parish	LCI: Nakakandwa R/C	Nakakandwa R/C			Source:Sector Conditional Grant (Non-W		6,990
LCII: Nampanyi Parish	LCI: Kireku P.S	Kireku P.S			Source:Sector Conditional Grant (Non-W		4,582
LCII: Nampanyi Parish	LCI: Nakakandwa C/U	Nakakandwa C/U			Source:Sector Conditional Grant (Non-W		3,094
LCII: Namukuma Parish	LCI: Kyayaye R/C	Kyayaye R/C			Source:Sector Conditional Grant (Non-W		5,462
LCII: Namusaala Parish	LCI: Nangabo C/U	Nangabo C/U			Source:Sector Conditional Grant (Non-W		3,398
LCII: Namusaala Parish	LCI: Namusaala C/U	Namusaala C/U			Source:Sector Conditional Grant (Non-W		5,142

Vote: 523 Kayunga 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: Namusaala Parish	LCI: Namusaala R/C	Namusaala R/C			Source:Sector Conditional Grant (Non-W		1,558
LCII: Namusaala Parish	LCI: Namutya C/U	Namutya C/U			Source:Sector Conditional Grant (Non-W		4,086
Total LCIII: Kangu lumira Sub county					LCIV: Ntenjeru county		76,444
LCII: Kangu lumira Parish	LCI: Soona P/S	Soona P/S			Source:Sector Conditional Grant (Non-W		2,438
LCII: Kangu lumira Parish	LCI: Kigayaza C/U	Kigayaza C/U			Source:Sector Conditional Grant (Non-W		4,022
LCII: Kangu lumira Parish	LCI: Kangu lumira R/C	Kangu lumira R/C			Source:Sector Conditional Grant (Non-W		8,958
LCII: Kangu lumira Parish	LCI: Kangu lumira Moslem	Kangu lumira Moslem			Source:Sector Conditional Grant (Non-W		4,038
LCII: Kangu lumira Parish	LCI: Kangu lumira C/U	Kangu lumira C/U			Source:Sector Conditional Grant (Non-W		8,542
LCII: Kangu lumira Parish	LCI: Kasambya Moslem	Kasambya Moslem			Source:Sector Conditional Grant (Non-W		3,510
LCII: Kawomya Parish	LCI: Maligita P/S	Maligita P/S			Source:Sector Conditional Grant (Non-W		3,126
LCII: Kawomya Parish	LCI: Bukeeka C/U	Bukeeka C/U			Source:Sector Conditional Grant (Non-W		6,198
LCII: Kawomya Parish	LCI: Kungu C/U	Kungu C/U			Source:Sector Conditional Grant (Non-W		2,918
LCII: Kikwanya Parish	LCI: Kimooli UMEA	Kimooli UMEA			Source:Sector Conditional Grant (Non-W		3,670
LCII: Kikwanya Parish	LCI: Kikwanya C/U	Kikwanya C/U			Source:Sector Conditional Grant (Non-W		1,502
LCII: Nakatundu Parish	LCI: Nongo C/U	Nongo C/U			Source:Sector Conditional Grant (Non-W		2,246
LCII: Nakatundu Parish	LCI: Kamuli UMEA	Kamuli UMEA			Source:Sector Conditional Grant (Non-W		5,958
LCII: Nakatundu Parish	LCI: Kamuli C/U	Kamuli C/U			Source:Sector Conditional Grant (Non-W		2,830
LCII: Seeta Nyiize Parish	LCI: Bukasa C/U	Bukasa C/U			Source:Sector Conditional Grant (Non-W		2,894
LCII: Seeta Nyiize Parish	LCI: All Saints Nakirubi P/S	All Saints Nakirubi P/S			Source:Sector Conditional Grant (Non-W		4,454
LCII: Seeta Nyiize Parish	LCI: Nyiize R/C	Nyiize R/C			Source:Sector Conditional Grant (Non-W		3,574
LCII: Seeta Nyiize Parish	LCI: Nyiize C/U	Nyiize C/U			Source:Sector Conditional Grant (Non-W		5,566
Total LCIII: Kayunga Sub county					LCIV: Ntenjeru county		58,434
LCII: Bubajwe Parish	LCI: Mugema P/S	Mugema P/S			Source:Sector Conditional Grant (Non-W		4,622
LCII: Bukolooto Parish	LCI: Nawandagala R/C	Nawandagala R/C			Source:Sector Conditional Grant (Non-W		2,182
LCII: Bukolooto Parish	LCI: Bwetyaba R/C	Bwetyaba R/C			Source:Sector Conditional Grant (Non-W		4,934
LCII: Bukolooto Parish	LCI: Ssezibwa P/S	Ssezibwa P/S			Source:Sector Conditional Grant (Non-W		2,734
LCII: Bukujju Parish	LCI: Bukujju UMEA	Bukujju UMEA			Source:Sector Conditional Grant (Non-W		2,862
LCII: Busaale Parish	LCI: Sekagya Islamic	Sekagya Islamic			Source:Sector Conditional Grant (Non-W		4,238
LCII: Busaale Parish	LCI: Busaale C/U	Busaale C/U			Source:Sector Conditional Grant (Non-W		3,654
LCII: Busaale Parish	LCI: Busaale R/C	Busaale R/C			Source:Sector Conditional Grant (Non-W		1,510
LCII: Buyobe Parish	LCI: Kyanya C/U	Kyanya C/U			Source:Sector Conditional Grant (Non-W		2,886
LCII: Buyobe Parish	LCI: Kanjuki R/C	Kanjuki R/C			Source:Sector Conditional Grant (Non-W		1,678
LCII: Buyobe Parish	LCI: Kanjuki C/U	Kanjuki C/U			Source:Sector Conditional Grant (Non-W		3,222
LCII: Buyobe Parish	LCI: Kanjuki UMEA	Kanjuki UMEA			Source:Sector Conditional Grant (Non-W		4,382
LCII: Buyobe Parish	LCI: Buwungiro P/S	Buwungiro P/S			Source:Sector Conditional Grant (Non-W		3,030
LCII: Nakaseeta Parish	LCI: Nakaziba C/U	Nakaziba C/U			Source:Sector Conditional Grant (Non-W		3,790
LCII: Nakaseeta Parish	LCI: Kisombwa P/S	Kisombwa P/S			Source:Sector Conditional Grant (Non-W		2,310
LCII: Nsotoka Parish	LCI: Namulanda C/U	Namulanda C/U			Source:Sector Conditional Grant (Non-W		3,734
LCII: Nsotoka Parish	LCI: Kiwoozza C/U	Kiwoozza C/U			Source:Sector Conditional Grant (Non-W		2,694
LCII: Nsotoka Parish	LCI: Namulanda R/C	Namulanda R/C			Source:Sector Conditional Grant (Non-W		1,622
LCII: Nsotoka Parish	LCI: Kiwoozza R/C	Kiwoozza R/C			Source:Sector Conditional Grant (Non-W		2,350
Total LCIII: Kayunga Town council					LCIV: Ntenjeru county		32,906
LCII: Bukolooto Parish	LCI: Ndeeba CU	Ndeeba CU			Source:Sector Conditional Grant (Non-W		4,102
LCII: Namagabi Parish	LCI: Kayunga Girls	Kayunga Girls			Source:Sector Conditional Grant (Non-W		4,142
LCII: Namagabi Parish	LCI: Kayunga Mixed	Kayunga Mixed			Source:Sector Conditional Grant (Non-W		3,934
LCII: Namagabi Parish	LCI: Namagabi Umea	Namagabi Umea			Source:Sector Conditional Grant (Non-W		8,654
LCII: Namagabi Parish	LCI: Namagabi Bishop Brown	Namagabi Bishop Brown			Source:Sector Conditional Grant (Non-W		7,350
LCII: Ntenjeru Parish	LCI: St. Andrews Ntenjeru RC	St. Andrews Ntenjeru RC			Source:Sector Conditional Grant (Non-W		1,678
LCII: Ntenjeru Parish	LCI: Tente	Tente			Source:Sector Conditional Grant (Non-W		3,046
Total LCIII: Nazigo Sub county					LCIV: Ntenjeru county		68,762
LCII: Bukamba Parish	LCI: Bukamba P.S	Bukamba P.S			Source:Sector Conditional Grant (Non-W		5,422
LCII: Bukamba Parish	LCI: Kiswa R/C	Kiswa R/C			Source:Sector Conditional Grant (Non-W		3,398
LCII: Katikanyonyi Parish	LCI: Katikanyonyi C/U	Katikanyonyi C/U			Source:Sector Conditional Grant (Non-W		1,774
LCII: Katikanyonyi Parish	LCI: Nakatooke R/C	Nakatooke R/C			Source:Sector Conditional Grant (Non-W		3,670

Vote: 523 Kayunga 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: Kimanya Parish	LCI: Kiziika P/S	Kiziika P/S			Source:Sector Conditional Grant (Non-W		3,598
LCII: Kimanya Parish	LCI: Kisoga R/C	Kisoga R/C			Source:Sector Conditional Grant (Non-W		3,454
LCII: Kimanya Parish	LCI: Kimanya C/U	Kimanya C/U			Source:Sector Conditional Grant (Non-W		3,358
LCII: Kirindi Parish	LCI: St. Lwanga Kirindi R/C	St. Lwanga Kirindi R/C			Source:Sector Conditional Grant (Non-W		3,214
LCII: Natteta Parish	LCI: Kiribedda C/U	Kiribedda C/U			Source:Sector Conditional Grant (Non-W		2,198
LCII: Natteta Parish	LCI: Wabirongo P/S	Wabirongo P/S			Source:Sector Conditional Grant (Non-W		6,926
LCII: Natteta Parish	LCI: Natteta C/U	Natteta C/U			Source:Sector Conditional Grant (Non-W		2,198
LCII: Nazigo Parish	LCI: Kikonyogo P.S	Kikonyogo P.S			Source:Sector Conditional Grant (Non-W		3,030
LCII: Nazigo Parish	LCI: Kyampisi C/U	Kyampisi C/U			Source:Sector Conditional Grant (Non-W		3,278
LCII: Nazigo Parish	LCI: Nazigo R/C	Nazigo R/C			Source:Sector Conditional Grant (Non-W		7,086
LCII: Nazigo Parish	LCI: Nazigo Dem	Nazigo Dem			Source:Sector Conditional Grant (Non-W		4,006
LCII: Nazigo Parish	LCI: Kimanya Umea	Kimanya Umea			Source:Sector Conditional Grant (Non-W		1,486
LCII: Nazigo Parish	LCI: Magala R/C	Magala R/C			Source:Sector Conditional Grant (Non-W		1,822
LCII: Nsiima Parish	LCI: Musiitwa Umea	Musiitwa Umea			Source:Sector Conditional Grant (Non-W		4,238
LCII: Nsiima Parish	LCI: Nsiima C/U	Nsiima C/U			Source:Sector Conditional Grant (Non-W		4,606
Total Cost of Output 078151:		793,070	0	664,058	0	0	664,058
Total Cost of Lower Local Services		793,070	0	664,058	0	0	664,058
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	9,037,737					0
227001	Travel inland	4,000					0
Total Cost of Output 078101:		9,041,737					0
Output:078102 Distribution of Primary Instruction Materials							
211101	General Staff Salaries	0	12,762,788				12,762,788
227001	Travel inland	16,000		19,000			19,000
Total Cost of Output 078102:		16,000	12,762,788	19,000			12,781,788
Total Cost of Higher LG Services		9,057,737	12,762,788	19,000			12,781,788
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	10,000	0	0	3,200	0	3,200
Total LCIII: Not Specified							3,200
LCII: Not Specified	LCI: Not Specified	Monitoring of projects		Source:District Discretionary Developme			3,200
312101	Non-Residential Buildings	0	0	0	82,885	0	82,885
Total LCIII: Kayonza Sub county							59,000
LCII: Not Specified	LCI: Lukonda	Construction of a two classroom block		Source:District Discretionary Developme			59,000
Total LCIII: Not Specified							23,885
LCII: Not Specified	LCI: all projects	Payment of retention for works in FY 2016/2017		Source:Development Grant			23,885
Total Cost of Output 078180:		10,000	0	0	86,085	0	86,085
Output:078181 Latrine construction and rehabilitation							

Vote: 523 Kayunga District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312101	Non-Residential Buildings	0	0	0	92,500	0	92,500
Total LCIII: Galiraya Sub county		LCIV: Bbaale county					15,000
LCII: Ntimba Parish	LCI: Ntimba PS	Construction of pit latrine			Source:Development Grant		15,000
Total LCIII: Kayonza Sub county		LCIV: Bbaale county					15,000
LCII: Not Specified	LCI: St Jude Kayonza	Construction of pit latrine			Source:Development Grant		15,000
Total LCIII: Kitimbwa_Wabwoko Sub county		LCIV: Bbaale county					30,500
LCII: Not Specified	LCI: Nakaseeta PS	Payment for retention for the construction of pit latrin			Source:District Discretionary Developme		500
LCII: Not Specified	LCI: Bulawula	Construction of pit latrine			Source:Development Grant		15,000
LCII: Not Specified	LCI: Kitimbwa Umea	Construction of pit latrine			Source:District Discretionary Developme		15,000
Total LCIII: Busaana Sub county		LCIV: Ntenjeru county					2,000
LCII: Kiwangula Parish	LCI: Kiwangula RC	Payment for retention for the construction of pit latrin			Source:District Discretionary Developme		500
LCII: Lusenke Parish	LCI: Kibuzi PS	Construction of pit latrine			Source:Development Grant		1,500
Total LCIII: Kayunga Town council		LCIV: Ntenjeru county					15,000
LCII: Ntenjeru Parish	LCI: Tente	Construction of pit latrine			Source:Development Grant		15,000
Total LCIII: Nazigo Sub county		LCIV: Ntenjeru county					15,000
LCII: Not Specified	LCI: Kyampisi	Construction of pit latrine			Source:Development Grant		15,000
Total Cost of Output 078181:		0	0	0	92,500	0	92,500
Output:078182 Teacher house construction and rehabilitation							
312102	Residential Buildings	0	0	0	96,500	0	96,500
Total LCIII: Bbaale Sub county		LCIV: Bbaale county					10,000
LCII: Mugongo Parish	LCI: Mugongo C/U	Completion of staff house at Mugongo primary school			Source:Locally Raised Revenues		10,000
Total LCIII: Kitimbwa_Wabwoko Sub county		LCIV: Bbaale county					75,000
LCII: Not Specified	LCI: Kyetume High	Construction of teacher house			Source:Development Grant		75,000
Total LCIII: Not Specified		LCIV: Not Specified					11,500
LCII: Not Specified	LCI: all projects	Payment for retention			Source:Development Grant		11,500
Total Cost of Output 078182:		0	0	0	96,500	0	96,500
Output:078183 Provision of furniture to primary schools							
312203	Furniture & Fixtures	0	0	0	4,800	0	4,800
Total LCIII: Not Specified		LCIV: Not Specified					4,800
LCII: Not Specified	LCI: Not Specified	Procurement of 40 three seater desks			Source:Sector Conditional Grant (Non-W		4,800
Total Cost of Output 078183:		0	0	0	4,800	0	4,800
Total Cost of Capital Purchases		10,000	0	0	279,885	0	279,885
Total Cost of function Pre-Primary and Primary Education		9,860,807	12,762,788	683,058	279,885	0	13,725,731

LG Function 0782 Secondary Education

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

Output:078251 Secondary Capitation(USE)(LLS)

Vote: 523 Kayunga 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
263101	LG Conditional grants (Current)	1,377,594	0	1,377,594	0	0	1,377,594
Total LCIII: Bbaale Sub county		LCIV: Bbaale county					30,543
LCII: Bbaale Parish	LCI: Bbaale SS	Bbaale S.S	Source:Sector Conditional Grant (Non-W			30,543	
Total LCIII: Galiraya Sub county		LCIV: Bbaale county					75,600
LCII: Kasokwe Parish	LCI: St.Boniface S.S Kasokwe	St.Boniface S.S Kasokwe	Source:Sector Conditional Grant (Non-W			43,005	
LCII: Not Specified	LCI: Galiraya Seed school	Galiraya Seed school	Source:Sector Conditional Grant (Non-W			32,595	
Total LCIII: Kayonza Sub county		LCIV: Bbaale county					92,214
LCII: Nakyesa Parish	LCI: Nalinya Irene Ndagire S.S	Nalinya Irene Ndagire S.S	Source:Sector Conditional Grant (Non-W			92,214	
Total LCIII: Kitimbwa_Wabwoko Sub county		LCIV: Bbaale county					163,785
LCII: Not Specified	LCI: Kitatya S.S	Kitatya S.S	Source:Sector Conditional Grant (Non-W			44,922	
LCII: Wabuyinja Parish	LCI: Kitimbwa Bright Future S.S	Kitimbwa Bright Future S.S	Source:Sector Conditional Grant (Non-W			66,270	
LCII: Wabwoko Parish	LCI: St.Mathias Mulumba S.S	St.Mathias Mulumba S.S	Source:Sector Conditional Grant (Non-W			52,593	
Total LCIII: Busaana Sub county		LCIV: Ntenjeru county					183,759
LCII: Kasana Parish	LCI: Busaana S.S	Busaana S.S	Source:Sector Conditional Grant (Non-W			107,619	
LCII: Namirembe Parish	LCI: Bugerere H.S	Bugerere H.S	Source:Sector Conditional Grant (Non-W			76,140	
Total LCIII: Kangulumira Sub county		LCIV: Ntenjeru county					319,905
LCII: Kangulumira Parish	LCI: Uganda martyrs S.S	Uganda martyrs S.S	Source:Sector Conditional Grant (Non-W			202,698	
LCII: Not Specified	LCI: Kangulumira Public S.S	Kangulumira Public S.S	Source:Sector Conditional Grant (Non-W			84,636	
LCII: Not Specified	LCI: Kisega High School	Kisega High School	Source:Sector Conditional Grant (Non-W			32,571	
Total LCIII: Kayunga Sub county		LCIV: Ntenjeru county					105,513
LCII: Busaale Parish	LCI: Busaale S.S	Busaale S.S	Source:Sector Conditional Grant (Non-W			34,731	
LCII: Busaale Parish	LCI: St John Busaale SS	St John Busaale SS	Source:Sector Conditional Grant (Non-W			8,742	
LCII: Nsotoka Parish	LCI: Green Valley High School	Green Valley High School	Source:Sector Conditional Grant (Non-W			62,040	
Total LCIII: Kayunga Town council		LCIV: Ntenjeru county					275,985
LCII: Bukooloto Parish	LCI: Ndeeba S.S	Ndeeba S.S	Source:Sector Conditional Grant (Non-W			82,512	
LCII: Not Specified	LCI: Kayunga Light College School	Kayunga Light College School	Source:Sector Conditional Grant (Non-W			56,964	
LCII: Not Specified	LCI: Green Vine College	Green Vine College	Source:Sector Conditional Grant (Non-W			114,795	
LCII: Ntenjeru Parish	LCI: Muyalen High School	Muyalen High School	Source:Sector Conditional Grant (Non-W			21,714	
Total LCIII: Nazigo Sub county		LCIV: Ntenjeru county					130,290
LCII: Nazigo Parish	LCI: Nazigo town S.S	Nazigo town S.S	Source:Sector Conditional Grant (Non-W			130,290	
Total Cost of Output 078251:		1,377,594	0	1,377,594	0	0	1,377,594
Total Cost of Lower Local Services		1,377,594	0	1,377,594	0	0	1,377,594
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	2,379,237					0
Total Cost of Output 078201:		2,379,237					0
Total Cost of Higher LG Services		2,379,237					0
Total Cost of function Secondary Education		3,756,831	0	1,377,594	0	0	1,377,594
LG Function 0783 Skills Development							
Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							
263104	Transfers to other govt. units (Current)	0	0	134,200	0	0	134,200
Total LCIII: Kangulumira Sub county		LCIV: Ntenjeru county					134,200
LCII: Not Specified	LCI: Ahmed Seguya	Ahmed Seguya	Source:Sector Conditional Grant (Non-W			134,200	
Total Cost of Output 078351:		0	0	134,200	0	0	134,200
Total Cost of Lower Local Services		0	0	134,200	0	0	134,200
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	92,263	106,511				106,511
227001	Travel inland	134,200					0
Total Cost of Output 078301:		226,463	106,511				106,511

Vote: 523 Kayunga District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Higher LG Services	226,463	106,511				106,511
Total Cost of function Skills Development	226,463	106,511	134,200	0	0	240,711

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	56,933	51,654				51,654
221001 Advertising and Public Relations	1,000					0
221002 Workshops and Seminars	20,000		4,928			4,928
221003 Staff Training	0		4,671			4,671
221007 Books, Periodicals & Newspapers	0		2,000			2,000
221008 Computer supplies and Information Technology (IT)	1,000					0
221009 Welfare and Entertainment	1,000		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	0		4,000			4,000
221012 Small Office Equipment	0		9,000			9,000
223005 Electricity	0		1,000			1,000
227001 Travel inland	38,602		53,329			53,329
227004 Fuel, Lubricants and Oils	0		12,000			12,000
228001 Maintenance - Civil	500					0
228002 Maintenance - Vehicles	2,500		10,000			10,000
Total Cost of Output 078401:	121,536	51,654	105,928			157,582
Output:078402 Monitoring and Supervision of Primary & secondary Education						
221002 Workshops and Seminars	0		5,000			5,000
221003 Staff Training	0		3,000			3,000
221008 Computer supplies and Information Technology (IT)	0		5,000			5,000
221009 Welfare and Entertainment	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	2,000		4,271			4,271
221012 Small Office Equipment	0		3,000			3,000
221014 Bank Charges and other Bank related costs	500					0
223005 Electricity	500					0
227001 Travel inland	27,245		60,729	18,196		78,925
228002 Maintenance - Vehicles	3,500		3,000			3,000
Total Cost of Output 078402:	33,745		86,000	18,196		104,196
Output:078403 Sports Development services						
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		1,500			1,500
227001 Travel inland	1,500		2,432	1,000		3,432
Total Cost of Output 078403:	1,500		4,432	1,000		5,432
Output:078404 Sector Capacity Development						
221003 Staff Training	0			4,000		4,000
221011 Printing, Stationery, Photocopying and Binding	0			2,671		2,671
227001 Travel inland	0		0	6,315		6,315
Total Cost of Output 078404:	0		0	12,987		12,987
Total Cost of Higher LG Services	156,781	51,654	196,360	32,183		280,197
Capital Purchases						
Total	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078472 Administrative Capital						

Vote: 523 Kayunga District

Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312201	Transport Equipment	0	0	0	120,000	0	120,000
Total LCIII: Kayunga Town council							120,000
		LCIV: Ntenjeru county					
LCII: Ntenjeru Parish	LCI: Education Department	<i>Procurement of one vehicle</i>			<i>Source: Sector Conditional Grant (Non-W</i>		
							<i>120,000</i>
	<i>Total Cost of Output 078472:</i>	0	0	0	120,000	0	120,000
	Total Cost of Capital Purchases	0	0	0	120,000	0	120,000
	Total Cost of function Education & Sports Management and Inspection	156,781	51,654	196,360	152,183	0	400,197
	Total Cost of Education	14,000,882	12,920,953	2,391,212	432,068	0	15,744,233

Vote: 523 Kayunga 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>	1,353,779	922,051	859,738
District Unconditional Grant (Non-Wage)	502,000	464,001	2,000
District Unconditional Grant (Wage)	48,308	36,424	51,546
Locally Raised Revenues	10,280	5,660	13,000
Other Transfers from Central Government	793,192	415,966	0
Sector Conditional Grant (Non-Wage)		0	793,192
<i>Development Revenues</i>	286,081	277,620	0
District Discretionary Development Equalization Gran	260,081	276,041	0
Locally Raised Revenues	26,000	1,579	0
Total Revenues	1,639,860	1,199,671	859,738
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	853,779	458,559	859,738
Wage	48,308	36,424	51,546
Non Wage	805,472	422,135	808,192
<i>Development Expenditure</i>	786,081	732,772	0
Domestic Development	786,081	732,772.27	0
Donor Development		0	0
Total Expenditure	1,639,860	1,191,331	859,738

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Lower Local Services							
Output:048151 Community Access Road Maintenance (LLS)							
263101 LG Conditional grants (Current)	76,807	0	73,808	0	0	73,808	
Total LCIII: Bbaale Sub county						9,226	
LCII: Not Specified	LCI: Not Specified	Bbaale sub county		Source:Sector Conditional Grant (Non-W		9,226	
Total LCIII: Galiraya Sub county						9,226	
LCII: Not Specified	LCI: Not Specified	Galiraya Sub county		Source:Sector Conditional Grant (Non-W		9,226	
Total LCIII: Kayonza Sub county						9,226	
LCII: Not Specified	LCI: Not Specified	Kayonza sub county		Source:Sector Conditional Grant (Non-W		9,226	
Total LCIII: Kitimbwa_Wabwoko Sub county						9,226	
LCII: Not Specified	LCI: Not Specified	Kitimbwa sub county		Source:Sector Conditional Grant (Non-W		9,226	
Total LCIII: Busaana Sub county						9,226	
LCII: Not Specified	LCI: Not Specified	Busaana Sub county		Source:Sector Conditional Grant (Non-W		9,226	
Total LCIII: Kangulumira Sub county						9,226	
LCII: Not Specified	LCI: Not Specified	Kangulumira sub county		Source:Sector Conditional Grant (Non-W		9,226	
Total LCIII: Kayunga Sub county						9,226	
LCII: Not Specified	LCI: Not Specified	Kayunga sub county		Source:Sector Conditional Grant (Non-W		9,226	
Total LCIII: Nazigo Sub county						9,226	
LCII: Not Specified	LCI: Not Specified	Nazigo sub county		Source:Sector Conditional Grant (Non-W		9,226	
		Total Cost of Output 048151:	76,807	0	73,808	0	73,808

Output:048156 Urban unpaved roads Maintenance (LLS)

Vote: 523 Kayunga 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
263101 LG Conditional grants (Current)		135,742	0	135,742	0	0	135,742
Total LCIII: Kayunga Town council		LCIV: Ntenjeru county					135,742
LCII: Bukolooto Parish	LCI: Not Specified	Kakowekowe Rd Routine Mechanised		Source:Sector Conditional Grant (Non-W		235	
LCII: Bukolooto Parish	LCI: Not Specified	Lufula Rd Routine Mechanised		Source:Sector Conditional Grant (Non-W		2,685	
LCII: Bukolooto Parish	LCI: Not Specified	Abattoir Road		Source:Sector Conditional Grant (Non-W		300	
LCII: Bukolooto Parish	LCI: Not Specified	kamunye Lane		Source:Sector Conditional Grant (Non-W		120	
LCII: Bukolooto Parish	LCI: Not Specified	Asoni Kaggwa Road		Source:Sector Conditional Grant (Non-W		300	
LCII: Bukolooto Parish	LCI: Not Specified	kalibbala lane		Source:Sector Conditional Grant (Non-W		282	
LCII: Bukolooto Parish	LCI: Not Specified	Lufula Road		Source:Sector Conditional Grant (Non-W		1,200	
LCII: Bukolooto Parish	LCI: Not Specified	Kakowekowe close Rd Routine Mechanised		Source:Sector Conditional Grant (Non-W		433	
LCII: Bukolooto Parish	LCI: Not Specified	Advent Rd Routine Mechanised		Source:Sector Conditional Grant (Non-W		668	
LCII: Bukolooto Parish	LCI: Ntenjeru	Sajjabi Road		Source:Sector Conditional Grant (Non-W		540	
LCII: Bukolooto Parish	LCI: Not Specified	Advent Road		Source:Sector Conditional Grant (Non-W		360	
LCII: Kayunga Central	LCI: Not Specified	kalya Road		Source:Sector Conditional Grant (Non-W		540	
LCII: Kayunga Central	LCI: Not Specified	Dumba Rd Routine Mechanised		Source:Sector Conditional Grant (Non-W		1,497	
LCII: Kayunga Central	LCI: Not Specified	Headmen Gratuity		Source:Sector Conditional Grant (Non-W		900	
LCII: Kayunga Central	LCI: Not Specified	kisawo Road		Source:Sector Conditional Grant (Non-W		900	
LCII: Kayunga Central	LCI: Not Specified	Kisawo Kawalya Rd Routine Mechanised		Source:Sector Conditional Grant (Non-W		359	
LCII: Kayunga Central	LCI: Not Specified	Kibira Road		Source:Sector Conditional Grant (Non-W		900	
LCII: Kayunga Central	LCI: Not Specified	Kalya Rd Routine Mechanised		Source:Sector Conditional Grant (Non-W		1,089	
LCII: Kayunga Central	LCI: Not Specified	Headmen Salary		Source:Sector Conditional Grant (Non-W		4,500	
LCII: Kayunga Central	LCI: Not Specified	Hospital Lane Calverts		Source:Sector Conditional Grant (Non-W		1,750	
LCII: Kayunga Central	LCI: Not Specified	Equipment Maintenance		Source:Sector Conditional Grant (Non-W		12,796	
LCII: Kayunga Central	LCI: Not Specified	Gayo Kaggwa Rd		Source:Sector Conditional Grant (Non-W		360	
LCII: Kayunga Central	LCI: Not Specified	Hospital Lane		Source:Sector Conditional Grant (Non-W		120	
LCII: Kayunga Central	LCI: Not Specified	Indipendance Rd Routine Mechanised		Source:Sector Conditional Grant (Non-W		235	
LCII: Kayunga Central	LCI: Not Specified	kawuuzi Rd		Source:Sector Conditional Grant (Non-W		120	
LCII: Kayunga Central	LCI: Not Specified	Church Rd Routine Mechanised		Source:Sector Conditional Grant (Non-W		6,000	
LCII: Kayunga Central	LCI: Not Specified	Shadoof Nampiima Periodic		Source:Sector Conditional Grant (Non-W		30,500	
LCII: Kayunga Central	LCI: Not Specified	Shadoof Nampiima Calverts		Source:Sector Conditional Grant (Non-W		8,000	
LCII: Kayunga Central	LCI: Not Specified	Sezibwa Lane		Source:Sector Conditional Grant (Non-W		360	
LCII: Kayunga Central	LCI: Not Specified	Road workers' Gratuity		Source:Sector Conditional Grant (Non-W		4,500	
LCII: Kayunga Central	LCI: Not Specified	Rev.Halongo Rd		Source:Sector Conditional Grant (Non-W		120	
LCII: Kayunga Central	LCI: Not Specified	Rev. Fr.Mayr Rd		Source:Sector Conditional Grant (Non-W		492	
LCII: Kayunga Central	LCI: Not Specified	Operational Expences		Source:Sector Conditional Grant (Non-W		5,200	
LCII: Kayunga Central	LCI: Not Specified	Nsibirwa Rd		Source:Sector Conditional Grant (Non-W		240	
LCII: Kayunga Central	LCI: Not Specified	Market Rd Routine Mechanised		Source:Sector Conditional Grant (Non-W		767	
LCII: Kayunga Central	LCI: Not Specified	Church Rd		Source:Sector Conditional Grant (Non-W		720	
LCII: Kayunga Central	LCI: Not Specified	Market Road		Source:Sector Conditional Grant (Non-W		108	
LCII: Kayunga Central	LCI: Not Specified	Mumyuka Rd		Source:Sector Conditional Grant (Non-W		300	
LCII: Kayunga Central	LCI: Not Specified	Mubisi Rd Routine Mechanised		Source:Sector Conditional Grant (Non-W		384	
LCII: Kayunga Central	LCI: Not Specified	Mubisi Rd		Source:Sector Conditional Grant (Non-W		240	
LCII: Namagabi Parish	LCI: Not Specified	kisaaba Road		Source:Sector Conditional Grant (Non-W		720	
LCII: Namagabi Parish	LCI: Not Specified	Peneka Routine Mechanised		Source:Sector Conditional Grant (Non-W		433	
LCII: Namagabi Parish	LCI: Not Specified	Mission Rd Routine Mechanised		Source:Sector Conditional Grant (Non-W		569	
LCII: Namagabi Parish	LCI: Not Specified	Senyondwa Routine Mechanised		Source:Sector Conditional Grant (Non-W		371	
LCII: Namagabi Parish	LCI: Not Specified	Kyasa Road		Source:Sector Conditional Grant (Non-W		138	
LCII: Namagabi Parish	LCI: Not Specified	Mission Rd		Source:Sector Conditional Grant (Non-W		360	
LCII: Namagabi Parish	LCI: Not Specified	kisombwa Rd		Source:Sector Conditional Grant (Non-W		720	
LCII: Namagabi Parish	LCI: Not Specified	bwerwanjo Rd		Source:Sector Conditional Grant (Non-W		540	
LCII: Ntenjeru Parish	LCI: Not Specified	Dumba Prision Rd Calverts		Source:Sector Conditional Grant (Non-W		7,000	
LCII: Ntenjeru Parish	LCI: Not Specified	Dumba Prision Rd Periodic		Source:Sector Conditional Grant (Non-W		24,918	
LCII: Ntenjeru Parish	LCI: Not Specified	Health Centre Rd		Source:Sector Conditional Grant (Non-W		660	
LCII: Ntenjeru Parish	LCI: Not Specified	Kyambugo Luzira Rd		Source:Sector Conditional Grant (Non-W		600	

Vote: 523 Kayunga 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: Ntenjeru Parish	LCI: Not Specified	wannyanga Rd			Source:Sector Conditional Grant (Non-W		1,680
LCII: Ntenjeru Parish	LCI: Not Specified	Mutyaba Rd Routine Mechanised			Source:Sector Conditional Grant (Non-W		718
LCII: Ntenjeru Parish	LCI: Not Specified	Muwanga Pinto Rd Routine Mechanised			Source:Sector Conditional Grant (Non-W		247
LCII: Ntenjeru Parish	LCI: Not Specified	Nakaliro kisalita Rd Routine Mechanised			Source:Sector Conditional Grant (Non-W		346
LCII: Ntenjeru Parish	LCI: Not Specified	Nakaliro Main			Source:Sector Conditional Grant (Non-W		540
LCII: Ntenjeru Parish	LCI: Not Specified	Nakaliro- St. Regina Rd			Source:Sector Conditional Grant (Non-W		540
LCII: Ntenjeru Parish	LCI: Not Specified	Sevume Rd Routine Mechanised			Source:Sector Conditional Grant (Non-W		223
LCII: Ntenjeru Parish	LCI: Not Specified	Tente Rd			Source:Sector Conditional Grant (Non-W		2,100
LCII: Ntenjeru Parish	LCI: Not Specified	Kyamboga Main Rd			Source:Sector Conditional Grant (Non-W		1,200
		Total Cost of Output 048156:	135,742	0	135,742	0	135,742

Output:048158 District Roads Maintainence (URF)

Vote: 523 Kayunga 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
263101	LG Conditional grants (Current)	424,349	0	543,729	0	0	543,729
Total LCIII: Bbaale Sub county		LCIV: Bbaale county					4,269
LCII: Misanga Parish	LCI: Not Specified	Routine maintenance of Kiyange -Misanga road (7.9		Source:Sector Conditional Grant (Non-W		4,269	
Total LCIII: Galiraya Sub county		LCIV: Bbaale county					25,626
LCII: Galiraya Parish	LCI: Not Specified	Routine Maintenance of 34.5 Km of Galiraya-Nakat		Source:Sector Conditional Grant (Non-W		18,755	
LCII: Kasokwe Parish	LCI: Not Specified	Routine maintenance of Kasokwe-Namyuge-Gwero (Source:Sector Conditional Grant (Non-W		2,792	
LCII: Namalere Parish	LCI: Not Specified	Routine Maintenance of Busungire-Namalere -Lukun		Source:Sector Conditional Grant (Non-W		4,079	
Total LCIII: Kayonza Sub county		LCIV: Bbaale county					165,252
LCII: Balisanga Parish	LCI: Not Specified	Routine maintenance of Kitwe-Bugoma- Balisanga r		Source:Sector Conditional Grant (Non-W		6,482	
LCII: Balisanga Parish	LCI: Not Specified	Routine Mechanised maintenance of Butalabunya-B		Source:Sector Conditional Grant (Non-W		31,050	
LCII: Balisanga Parish	LCI: Not Specified	Routine maintenance of Butalabunya -Balisanga roa		Source:Sector Conditional Grant (Non-W		5,484	
LCII: Kamusabi Parish	LCI: Not Specified	Routine maintenance of Lugasa -Bugonya rd (11.9 k		Source:Sector Conditional Grant (Non-W		6,430	
LCII: Kitwe Parish	LCI: Not Specified	Routine maintenance of Kitwe - Lwabyata rd (8.04 km		Source:Sector Conditional Grant (Non-W		4,342	
LCII: Kitwe Parish	LCI: Not Specified	Routine maintenance of Kayonza-Namatogonya road		Source:Sector Conditional Grant (Non-W		4,754	
LCII: Kitwe Parish	LCI: Not Specified	Routine Mechanised maintenance of Kitwe-Lwabyat		Source:Sector Conditional Grant (Non-W		30,600	
LCII: Nakyesa Parish	LCI: Not Specified	Routine Mechanised maintenance of Nakyesa-Ntenje		Source:Sector Conditional Grant (Non-W		30,060	
LCII: Nakyesa Parish	LCI: Not Specified	Routine maintenance of Nakyesa-Ntenjeru road (8.4		Source:Sector Conditional Grant (Non-W		4,342	
LCII: Namizo Parish	LCI: Not Specified	Routine maintenance of Kayonza-Kawolokota-Namiz		Source:Sector Conditional Grant (Non-W		10,208	
LCII: Namizo Parish	LCI: Not Specified	Routine Mechanised maintenance of Kayonza-Kawol		Source:Sector Conditional Grant (Non-W		31,500	
Total LCIII: Kitimbwa_Wabwoko Sub county		LCIV: Bbaale county					15,417
LCII: Kitatya Parish	LCI: Not Specified	Routine maintenance of Kitimbwa-Namavuddu-Nyon		Source:Sector Conditional Grant (Non-W		6,774	
LCII: Kyerima Parish	LCI: Not Specified	Routine maintenance of Kyerima-Nongo road (5.1 k		Source:Sector Conditional Grant (Non-W		2,756	
LCII: Kyerima Parish	LCI: Not Specified	Routine maintenance of Kyerima-Nakaseeta-Lukond		Source:Sector Conditional Grant (Non-W		5,887	
Total LCIII: Busaana Sub county		LCIV: Ntenjeru county					44,420
LCII: Kiwangula Parish	LCI: Not Specified	Routine maintenance of Kiwangula-Buguvu-Nakato		Source:Sector Conditional Grant (Non-W		5,714	
LCII: Namirembe Parish	LCI: Not Specified	Routine maintenance of Busaana-Namirembe-Bisak		Source:Sector Conditional Grant (Non-W		5,694	
LCII: Namirembe Parish	LCI: Not Specified	Routine mechanised maintenance of Busaana-Namir		Source:Sector Conditional Grant (Non-W		27,000	
LCII: Namusaala Parish	LCI: Not Specified	Routine maintenance of Wampologoma-Namusaala-		Source:Sector Conditional Grant (Non-W		6,012	
Total LCIII: Kangulumira Sub county		LCIV: Ntenjeru county					66,832
LCII: Kangulumira Parish	LCI: Not Specified	Routine maintenance of Kalagala -Kangulumira roa		Source:Sector Conditional Grant (Non-W		2,701	
LCII: Kangulumira Parish	LCI: Not Specified	Routine maintenance of Kalagala-Nakirubi-Namakan		Source:Sector Conditional Grant (Non-W		4,214	
LCII: Kawomya Parish	LCI: Not Specified	Routine maintenance of Kalagala -Maligita road (5 k		Source:Sector Conditional Grant (Non-W		2,701	
LCII: Kigayaza Parish	LCI: Not Specified	Routine maintenance of Kangulumira-Wabirongo-M		Source:Sector Conditional Grant (Non-W		7,417	
LCII: Kikwanya Parish	LCI: Not Specified	Routine maintenance of Kisoga-Kikwanya- Nalwewu		Source:Sector Conditional Grant (Non-W		7,259	
LCII: Not Specified	LCI: Not Specified	Routine mechanised maintenance of Waliga-Seeta ro		Source:Sector Conditional Grant (Non-W		31,500	
LCII: Seeta Nyiize Parish	LCI: Not Specified	Routine maintenance of Bukeka-Soona-Nalwewungu		Source:Sector Conditional Grant (Non-W		3,673	
LCII: Seeta Nyiize Parish	LCI: Not Specified	Routine maintenance of Waliga-Seeta road (6.7 km)		Source:Sector Conditional Grant (Non-W		3,612	
LCII: Seeta Nyiize Parish	LCI: Not Specified	Routine maintenance of Bukeka-Kitambazi road (6.95		Source:Sector Conditional Grant (Non-W		3,755	
Total LCIII: Kayunga Sub county		LCIV: Ntenjeru county					85,193
LCII: Bukujju Parish	LCI: Not Specified	Routine Mechanised maintenance of Bubajwe-Buku		Source:Sector Conditional Grant (Non-W		27,000	
LCII: Bukujju Parish	LCI: Not Specified	Routine maintenance of Bubajwe-Bukujju-kanjuki r		Source:Sector Conditional Grant (Non-W		5,358	
LCII: Busaale Parish	LCI: Not Specified	Routine Mechanised maintenance of Kanjuki-Busaal		Source:Sector Conditional Grant (Non-W		30,870	
LCII: Busaale Parish	LCI: Not Specified	Routine Maintenance of 11.72 Km of Kanjuki-Busaal		Source:Sector Conditional Grant (Non-W		6,331	
LCII: Buyobe Parish	LCI: Not Specified	Routine maintenance of Kanjuki -Kyanya road (11.6		Source:Sector Conditional Grant (Non-W		6,310	
LCII: Nakaseeta Parish	LCI: Not Specified	Routine maintenance of Kyampisi -Nakaseeta rd (5 k		Source:Sector Conditional Grant (Non-W		2,789	
LCII: Nsotoka Parish	LCI: Not Specified	Routine maintenance of Kaazi-Bunyumya-Nsotoka-N		Source:Sector Conditional Grant (Non-W		6,535	
Total LCIII: Kayunga Town council		LCIV: Ntenjeru county					115,101
LCII: Ntenjeru Parish	LCI: Not Specified	Maintenance of district road unit (Vehicles/Motor Cycl		Source:Sector Conditional Grant (Non-W		72,436	
LCII: Ntenjeru Parish	LCI: Not Specified	Salary for Road Overseers and Head men		Source:Sector Conditional Grant (Non-W		38,000	
LCII: Ntenjeru Parish	LCI: Not Specified	Payment of Gratuity for road workers		Source:Sector Conditional Grant (Non-W		4,665	
Total LCIII: Nazigo Sub county		LCIV: Ntenjeru county					21,619
LCII: Bukamba Parish	LCI: Not Specified	Routine maintenance of Gangama-Bukamba road (1		Source:Sector Conditional Grant (Non-W		6,319	
LCII: Bukamba Parish	LCI: Not Specified	Routine Mechanised maintenance of Gangama-Buka		Source:Sector Conditional Grant (Non-W		15,300	
Total Cost of Output 048158:		424,349	0	543,729	0	0	543,729

Vote: 523 Kayunga District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Lower Local Services		636,898	0	753,279	0	0	753,279
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048101 Operation of District Roads Office</i>							
211101	General Staff Salaries	48,308	51,546				51,546
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	36,000					0
221008	Computer supplies and Information Technology (IT)	3,458					0
221011	Printing, Stationery, Photocopying and Binding	2,000		4,000			4,000
222001	Telecommunications	2,880		1,200			1,200
222003	Information and communications technology (ICT)	1,200		1,200			1,200
223005	Electricity	0		5,000			5,000
224004	Cleaning and Sanitation	0		1,600			1,600
227001	Travel inland	35,436		22,312			22,312
227004	Fuel, Lubricants and Oils	0		9,600			9,600
228001	Maintenance - Civil	0		5,000			5,000
228002	Maintenance - Vehicles	0		5,000			5,000
Total Cost of Output 048101:		129,282	51,546	54,912			106,459
Total Cost of Higher LG Services		129,282	51,546	54,912			106,459
Total Cost of function District, Urban and Community Access Roads		766,179	51,546	808,192	0	0	859,738

LG Function 0482 District Engineering Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048201 Buildings Maintenance</i>							
221014	Bank Charges and other Bank related costs	300					0
228001	Maintenance - Civil	5,865					0
Total Cost of Output 048201:		6,165					0
<i>Output:048202 Vehicle Maintenance</i>							
228002	Maintenance - Vehicles	6,000					0
Total Cost of Output 048202:		6,000					0
<i>Output:048204 Electrical Installations/Repairs</i>							
223005	Electricity	3,000					0
Total Cost of Output 048204:		3,000					0
Total Cost of Higher LG Services		15,165					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048272 Administrative Capital</i>							
281504	Monitoring, Supervision & Appraisal of capital works	12,000					0
Total Cost of Output 048272:		12,000					0
Total Cost of Capital Purchases		12,000					0
Total Cost of function District Engineering Services		27,165					0
Total Cost of Roads and Engineering		793,344	51,546	808,192	0	0	859,738

Vote: 523 Kayunga District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	37,658	20,144	64,002
District Unconditional Grant (Non-Wage)	10,000	0	0
District Unconditional Grant (Wage)	25,658	19,244	25,658
Locally Raised Revenues	2,000	900	
Sector Conditional Grant (Non-Wage)	0	0	38,344
<i>Development Revenues</i>	543,201	536,552	703,736
Development Grant	520,052	520,052	645,686
District Discretionary Development Equalization Grant	1,148	0	36,050
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	580,859	556,696	767,738
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	49,658	36,627	64,002
Wage	25,658	19,244	25,658
Non Wage	24,000	17,383	38,344
<i>Development Expenditure</i>	531,201	462,378	703,736
Domestic Development	531,201	#####	703,736
Donor Development		0	0
Total Expenditure	580,859	499,005	767,738

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	25,658	25,658				25,658
221002 Workshops and Seminars	0			1,500		1,500
221008 Computer supplies and Information Technology (IT)	0			1,000		1,000
221011 Printing, Stationery, Photocopying and Binding	2,900			1,600		1,600
221012 Small Office Equipment	500					0
221014 Bank Charges and other Bank related costs	0		500	1,000		1,500
222001 Telecommunications	1,200			1,200		1,200
222003 Information and communications technology (ICT)	1,200			1,200		1,200
223005 Electricity	0		1,000			1,000
224004 Cleaning and Sanitation	0		1,000			1,000
227001 Travel inland	11,615		10,507	7,949		18,456
227004 Fuel, Lubricants and Oils	9,600			9,600		9,600
228002 Maintenance - Vehicles	6,520		10,000			10,000
228003 Maintenance – Machinery, Equipment & Furniture	600					0
Total Cost of Output 098101:	59,794	25,658	23,007	25,049		73,714
<i>Output:098102 Supervision, monitoring and coordination</i>						
221011 Printing, Stationery, Photocopying and Binding	0			3,000		3,000
227001 Travel inland	33,973		0	27,300		27,300
Total Cost of Output 098102:	33,973		0	30,300		30,300

Vote: 523 Kayunga 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							
227001	Travel inland	19,209		0	30,853		30,853
Total Cost of Output 098103:		19,209		0	30,853		30,853
Output:098104 Promotion of Community Based Management							
221001	Advertising and Public Relations	4,580					0
221002	Workshops and Seminars	9,082					0
227001	Travel inland	35,102		15,338	16,699		32,037
Total Cost of Output 098104:		48,764		15,338	16,699		32,037
Output:098105 Promotion of Sanitation and Hygiene							
227001	Travel inland	22,000		0	24,335		24,335
Total Cost of Output 098105:		22,000		0	24,335		24,335
Total Cost of Higher LG Services		183,739	25,658	38,344	127,236		191,238
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098180 Construction of public latrines in RGCs							
312101	Non-Residential Buildings	0	0	0	25,000	0	25,000
Total LCIII: Kangulumira Sub county							25,000
LCII: Kangulumira Parish		LCI: Construction of a 5-stance flush		Construction of a 5-stance flush toilet at Kangulumita		Source:Sector Conditional Grant (Non-W	
					25,000		25,000
Total Cost of Output 098180:		0	0	0	25,000	0	25,000
Output:098181 Spring protection							
312104	Other Structures	0	0	0	13,500	0	13,500
Total LCIII: Busaana Sub county							4,500
LCII: Kiwangula Parish		LCI: Kibuzi village		Construction of Kibuzi spring		Source:Sector Conditional Grant (Non-W	
					4,500		4,500
Total LCIII: Nazigo Sub county							9,000
LCII: Kimanya Parish		LCI: Not Specified		Construction of Kimanya spring		Source:Sector Conditional Grant (Non-W	
					4,500		4,500
LCII: Nsiima Parish		LCI: Not Specified		Construction of Nsiima spring		Source:Sector Conditional Grant (Non-W	
					4,500		4,500
Total Cost of Output 098181:		0	0	0	13,500	0	13,500
Output:098183 Borehole drilling and rehabilitation							

Vote: 523 Kayunga 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	238,000	0	238,000
Total LCIII: Bbaale Sub county		LCIV: Bbaale county					30,000
LCII: Kavule Parish	LCI: Namatala	Drilling, construction and installation of Namatala bo		Source:Sector Conditional Grant (Non-W		21,000	
LCII: Kavule Parish	LCI: Namirembe	Rehabilitation of Namirembe bore hole		Source:Sector Conditional Grant (Non-W		4,500	
LCII: Not Specified	LCI: Bbaale HC	Rehabilitation of Bbaale HC bore hole		Source:Sector Conditional Grant (Non-W		4,500	
Total LCIII: Galiraya Sub county		LCIV: Bbaale county					52,000
LCII: Kasokwe Parish	LCI: Kasokwe-Sekibule-1	Rehabilitation of Kasokwe-Sekibule-1 bore hole		Source:Sector Conditional Grant (Non-W		4,500	
LCII: Kirasa Parish	LCI: Irongo	Rehabilitation of Irongo bore hole		Source:Sector Conditional Grant (Non-W		500	
LCII: Namalere Parish	LCI: Kambatane	Rehabilitation of Kambatane bore hole		Source:Sector Conditional Grant (Non-W		500	
LCII: Namayuge Parish	LCI: Sokoso	Drilling, construction and installation of Sokoso bore		Source:Sector Conditional Grant (Non-W		21,000	
LCII: Namayuge Parish	LCI: Gwero mission	Rehabilitation of Gwero mission bore hole		Source:Sector Conditional Grant (Non-W		4,500	
LCII: Not Specified	LCI: Kidiibya	Drilling, construction and installation of bore hole		Source:Sector Conditional Grant (Non-W		21,000	
Total LCIII: Kayonza Sub county		LCIV: Bbaale county					30,000
LCII: Kafumba Parish	LCI: Nawankonge	Rehabilitation of Nawankonge bore hole		Source:Sector Conditional Grant (Non-W		4,500	
LCII: Kamusabi Parish	LCI: Wabunyonyi	Drilling, construction and installation of Wabunyonyi		Source:Sector Conditional Grant (Non-W		21,000	
LCII: Nakyesa Parish	LCI: Nakyesa	Rehabilitation of Nakyesa C.U bore hole		Source:Sector Conditional Grant (Non-W		4,500	
Total LCIII: Kitimbwa_Wabwoko Sub county		LCIV: Bbaale county					31,500
LCII: Kyerima Parish	LCI: Kyerima	Rehabilitation of Kyerima shallow well		Source:Sector Conditional Grant (Non-W		3,000	
LCII: Kyerima Parish	LCI: Bweramondo	Rehabilitation of Bweramondo shallow well		Source:Sector Conditional Grant (Non-W		3,000	
LCII: Namulaba Parish	LCI: Kiwuba	Drilling, construction and installation of Kiwuba bore		Source:Sector Conditional Grant (Non-W		21,000	
LCII: Not Specified	LCI: Kitatya	Rehabilitation of Kitatya bore hole		Source:Sector Conditional Grant (Non-W		4,500	
Total LCIII: Busaana Sub county		LCIV: Ntenjeru county					34,500
LCII: Kasana Parish	LCI: Bukungulu-Muzikiti	Rehabilitation of Bukungulu-Muzikiti bore hole		Source:Sector Conditional Grant (Non-W		4,500	
LCII: Kasana Parish	LCI: Bugobero	Rehabilitation of Bugobero bore hole		Source:Sector Conditional Grant (Non-W		4,500	
LCII: Nampanyi Parish	LCI: Nakakandwa	Drilling, construction and installation of Nakakandwa		Source:Sector Conditional Grant (Non-W		21,000	
LCII: Namusaala Parish	LCI: Namusaala	Rehabilitation of Namusaala bore hole		Source:Sector Conditional Grant (Non-W		4,500	
Total LCIII: Kanguzumira Sub county		LCIV: Ntenjeru county					9,000
LCII: Kigayaza Parish	LCI: Kiwalas	Rehabilitation of Kiwalas bore hole		Source:Sector Conditional Grant (Non-W		4,500	
LCII: Kigayaza Parish	LCI: Katuba-Kitambuza	Rehabilitation of Katuba-Kitambuza bore hole		Source:Sector Conditional Grant (Non-W		4,500	
Total LCIII: Kayunga Sub county		LCIV: Ntenjeru county					21,000
LCII: Bubajwe Parish	LCI: Wanjanzi	Drilling, construction and installation of Wanjanzi bo		Source:Sector Conditional Grant (Non-W		21,000	
Total LCIII: Nazigo Sub county		LCIV: Ntenjeru county					30,000
LCII: Natteta Parish	LCI: Wabirongo	Drilling, construction and installation of Wabirongo b		Source:Sector Conditional Grant (Non-W		21,000	
LCII: Natteta Parish	LCI: Nazigo-Nsereko	Rehabilitation of Nazigo-Nsereko bore hole		Source:Sector Conditional Grant (Non-W		4,500	
LCII: Nsiima Parish	LCI: Kiremezi	Rehabilitation of Kiremezi bore hole		Source:Sector Conditional Grant (Non-W		4,500	
Total Cost of Output 098183:		0	0	0	238,000	0	238,000
Output:098184 Construction of piped water supply system							
312104	Other Structures	0	0	0	300,000	0	300,000
Total LCIII: Kitimbwa_Wabwoko Sub county		LCIV: Bbaale county					300,000
LCII: Wabwoko Parish	LCI: Not Specified	Phased construction of Kitimbwa RGC piped water se		Source:Sector Conditional Grant (Non-W		300,000	
Total Cost of Output 098184:		0	0	0	300,000	0	300,000
Total Cost of Capital Purchases		0	0	0	576,500	0	576,500
Total Cost of function Rural Water Supply and Sanitation		183,739	25,658	38,344	703,736	0	767,738
Total Cost of Water		183,739	25,658	38,344	703,736	0	767,738

Vote: 523 Kayunga District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	128,667	79,966	184,056
District Unconditional Grant (Non-Wage)	30,000	10,010	28,000
District Unconditional Grant (Wage)	76,246	57,184	107,923
Locally Raised Revenues	16,000	7,956	39,000
Sector Conditional Grant (Non-Wage)	6,421	4,816	9,133
<i>Development Revenues</i>	9,000	10,500	54,650
District Discretionary Development Equalization Gran	9,000	10,500	54,650
Total Revenues	137,667	90,466	238,706
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	128,667	79,965	184,056
Wage	76,246	57,184	107,923
Non Wage	52,421	22,781	76,133
<i>Development Expenditure</i>	9,000	10,500	54,650
Domestic Development	9,000	10500	54,650
Donor Development		0	0
Total Expenditure	137,667	90,465	238,706

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	76,246	107,923				107,923
221002 Workshops and Seminars	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221014 Bank Charges and other Bank related costs	0		500			500
227001 Travel inland	1,000		2,276			2,276
Total Cost of Output 098301:	77,245	107,923	5,776			113,699
Output:098303 Tree Planting and Afforestation						
224006 Agricultural Supplies	24,000			10,000		10,000
227001 Travel inland	1,000		4,000			4,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 098303:	25,000		5,000	10,000		15,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	400					0
221012 Small Office Equipment	300					0
227001 Travel inland	700		4,000			4,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 098304:	1,400		6,000			6,000
Output:098305 Forestry Regulation and Inspection						
221011 Printing, Stationery, Photocopying and Binding	500					0
223005 Electricity	0		1,000			1,000

Vote: 523 Kayunga 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						
227001 Travel inland	2,221		3,000			3,000
Total Cost of Output 098305:	2,721		4,000			4,000
Output:098306 Community Training in Wetland management						
221002 Workshops and Seminars	8,000		500			500
221005 Hire of Venue (chairs, projector, etc)	200					0
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	300		1,000			1,000
221012 Small Office Equipment	200					0
227001 Travel inland	500		4,500			4,500
227004 Fuel, Lubricants and Oils	0		1,500			1,500
Total Cost of Output 098306:	9,200		8,500			8,500
Output:098307 River Bank and Wetland Restoration						
221002 Workshops and Seminars	0		3,000			3,000
224006 Agricultural Supplies	0			5,000		5,000
227001 Travel inland	3,000		4,000			4,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 098307:	3,000		8,000	5,000		13,000
Output:098308 Stakeholder Environmental Training and Sensitisation						
211106 Emoluments paid to former Presidents / Vice Presidents	0		500			500
221002 Workshops and Seminars	8,000		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227001 Travel inland	1,500		2,000			2,000
Total Cost of Output 098308:	9,500		8,000			8,000
Output:098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	0		7,500	7,650		15,150
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 098309:	0		8,500	7,650		16,150
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)						
211103 Allowances	0		1,000			1,000
221002 Workshops and Seminars	0		2,000			2,000
221008 Computer supplies and Information Technology (IT)	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012 Small Office Equipment	200					0
227001 Travel inland	3,400		8,000			8,000
227004 Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 098310:	5,600		14,000			14,000
Output:098311 Infrastructure Planning						
211103 Allowances	0		1,000			1,000
221002 Workshops and Seminars	1,000		1,500			1,500
221008 Computer supplies and Information Technology (IT)	500					0
221011 Printing, Stationery, Photocopying and Binding	500		500			500
221012 Small Office Equipment	1,000					0
223005 Electricity	0		500			500
227001 Travel inland	1,000		3,857			3,857
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 098311:	4,000		8,357			8,357
Total Cost of Higher LG Services	137,667	107,923	76,133	22,650		206,706
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 523 Kayunga District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098372 Administrative Capital</i>							
312104 Other Structures		0	0	0	32,000	0	32,000
Total LCIII: Not Specified							32,000
<i>LCII: Not Specified</i>	<i>LCI: Kitiimbwa, Busaana, Kangulumi 4 gabbage skip</i>				<i>Source: District Discretionary Developme</i>		<i>32,000</i>
	Total Cost of Output 098372:	0	0	0	32,000	0	32,000
	Total Cost of Capital Purchases	0	0	0	32,000	0	32,000
	Total Cost of function Natural Resources Management	137,667	107,923	76,133	54,650	0	238,706
Total Cost of Natural Resources		137,667	107,923	76,133	54,650	0	238,706

Vote: 523 Kayunga District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	421,343	138,716	385,088
District Unconditional Grant (Non-Wage)	10,000	0	24,000
District Unconditional Grant (Wage)	84,720	72,500	109,623
Locally Raised Revenues	10,000	0	0
Other Transfers from Central Government	250,000	16,249	182,948
Sector Conditional Grant (Non-Wage)	66,623	49,967	68,517
<i>Development Revenues</i>	25,000	0	47,960
District Discretionary Development Equalization Grant	0	0	43,613
Donor Funding	25,000	0	0
Transitional Development Grant		0	4,348
Total Revenues	446,343	138,716	433,048
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	421,343	133,674	385,088
Wage	84,720	72,500	109,623
Non Wage	336,623	61,174	275,465
<i>Development Expenditure</i>	25,000	0	47,960
Domestic Development	0	0	47,960
Donor Development	25,000	0	0
Total Expenditure	446,343	133,674	433,048

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263101 LG Conditional grants (Current)	0	0	35,710	0	0	35,710
Total LCIII: Bbaale Sub county						3,968
LCII: Not Specified	LCI: Bbaale Sub county	Transfer to Bbaale SC		Source:Sector Conditional Grant (Non-W		3,968
Total LCIII: Galiraya Sub county						3,968
LCII: Not Specified	LCI: Galiraya SC	Transfer to Galiraya SC		Source:Sector Conditional Grant (Wage)		3,968
Total LCIII: Kayonza Sub county						3,968
LCII: Not Specified	LCI: Kayonza Sub county	Transfer to Kayonza SC		Source:Sector Conditional Grant (Non-W		3,968
Total LCIII: Kitimbwa_Wabwoko Sub county						3,968
LCII: Not Specified	LCI: Kitimbwa_Wabwoko Sub county	Transfer to Kitimbwa SC		Source:Sector Conditional Grant (Non-W		3,968
Total LCIII: Busaana Sub county						3,968
LCII: Not Specified	LCI: Busaana Sub county	Transfer to Busaana SC		Source:Sector Conditional Grant (Non-W		3,968
Total LCIII: Kangulumira Sub county						3,968
LCII: Not Specified	LCI: Kangulumira Sub county	Transfer to Kangulumira SC		Source:Sector Conditional Grant (Non-W		3,968
Total LCIII: Kayunga Sub county						3,968
LCII: Not Specified	LCI: Kayunga Sub county	Transfer to Kaoyunga SC		Source:Sector Conditional Grant (Non-W		3,968
Total LCIII: Kayunga Town council						3,968
LCII: Not Specified	LCI: Kayunga Town council	Transfer to Kaoyunga TC		Source:Sector Conditional Grant (Non-W		3,968
Total LCIII: Nazigo Sub county						3,968
LCII: Not Specified	LCI: Nazigo Sub county	Transfer to Nazigo SC		Source:Sector Conditional Grant (Non-W		3,968
	Total Cost of Output 108151:	0	0	35,710	0	0
	Total Cost of Lower Local Services	0	0	35,710	0	0

Vote: 523 Kayunga District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	84,720	109,623				109,623
221002 Workshops and Seminars	8,000					0
221009 Welfare and Entertainment	701		500			500
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
222001 Telecommunications	400					0
223005 Electricity	400					0
227001 Travel inland	9,500		7,241			7,241
228003 Maintenance – Machinery, Equipment & Furniture	0		500			500
Total Cost of Output 108101:	103,721	109,623	10,241			119,864
Output:108102 Probation and Welfare Support						
212102 Pension for General Civil Service	1,000					0
227001 Travel inland	0		1,000			1,000
Total Cost of Output 108102:	1,000		1,000			1,000
Output:108103 Social Rehabilitation Services						
221011 Printing, Stationery, Photocopying and Binding	1,270					0
227001 Travel inland	3,700		3,000			3,000
228003 Maintenance – Machinery, Equipment & Furniture	400					0
273101 Medical expenses (To general Public)	2,000					0
282103 Scholarships and related costs	3,000					0
Total Cost of Output 108103:	10,370		3,000			3,000
Output:108104 Community Development Services (HLG)						
221008 Computer supplies and Information Technology (IT)	0		2,000			2,000
224001 Medical and Agricultural supplies	0			43,613		43,613
227001 Travel inland	1,000		6,800			6,800
228003 Maintenance – Machinery, Equipment & Furniture	0		2,000			2,000
Total Cost of Output 108104:	1,000		10,800	43,613		54,413
Output:108105 Adult Learning						
221001 Advertising and Public Relations	1,000					0
221011 Printing, Stationery, Photocopying and Binding	2,200					0
227001 Travel inland	10,621					0
Total Cost of Output 108105:	13,821					0
Output:108107 Gender Mainstreaming						
224006 Agricultural Supplies	0		72,763			72,763
227001 Travel inland	1,500		8,000			8,000
Total Cost of Output 108107:	1,500		80,763			80,763
Output:108108 Children and Youth Services						
224006 Agricultural Supplies	250,000		100,000			100,000
227001 Travel inland	25,000		15,362			15,362
Total Cost of Output 108108:	275,000		115,362			115,362
Output:108109 Support to Youth Councils						
227001 Travel inland	4,916		4,917	4,348		9,265
Total Cost of Output 108109:	4,916		4,917	4,348		9,265
Output:108110 Support to Disabled and the Elderly						
224001 Medical and Agricultural supplies	23,697					0
227001 Travel inland	5,898		2,774			2,774
273101 Medical expenses (To general Public)	0		2,000			2,000
Total Cost of Output 108110:	29,595		4,774			4,774
Output:108111 Culture mainstreaming						

Vote: 523 Kayunga 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	504		1,981			1,981
<i>Total Cost of Output 108111:</i>		504		1,981			1,981
Output:108113 Labour dispute settlement							
227001	Travel inland	0		1,000			1,000
<i>Total Cost of Output 108113:</i>		0		1,000			1,000
Output:108114 Representation on Women's Councils							
221011	Printing, Stationery, Photocopying and Binding	500					0
227001	Travel inland	4,416		5,917			5,917
<i>Total Cost of Output 108114:</i>		4,916		5,917			5,917
Total Cost of Higher LG Services		446,343	109,623	239,754	47,960		397,338
Total Cost of function Community Mobilisation and Empowerment		446,343	109,623	275,465	47,960	0	433,048
Total Cost of Community Based Services		446,343	109,623	275,465	47,960	0	433,048

Vote: 523 Kayunga 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>	79,811	54,911	103,677
District Unconditional Grant (Non-Wage)	13,628	8,194	30,000
District Unconditional Grant (Wage)	31,339	24,299	47,277
Locally Raised Revenues	18,000	9,897	26,400
Support Services Conditional Grant (Non-Wage)	16,844	12,521	
<i>Development Revenues</i>	59,612	40,284	31,358
District Discretionary Development Equalization Gran	55,612	40,284	31,358
Donor Funding	4,000	0	
Total Revenues	139,423	95,195	135,035
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	78,811	54,318	103,677
Wage	31,339	24,299	47,277
Non Wage	47,472	30,019	56,400
<i>Development Expenditure</i>	60,612	35,272	31,358
Domestic Development	56,612	35,271.87	31,358
Donor Development	4,000	0	0
Total Expenditure	139,423	89,590	135,035

(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	31,339	47,277				47,277
221001 Advertising and Public Relations	2,000					0
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221009 Welfare and Entertainment	2,771		0			0
221011 Printing, Stationery, Photocopying and Binding	700		2,000	3,000		5,000
222001 Telecommunications	1,200					0
223005 Electricity	1,000					0
227001 Travel inland	15,838		12,000	2,000		14,000
227004 Fuel, Lubricants and Oils	0		6,000			6,000
228002 Maintenance - Vehicles	1,000		1,000			1,000
Total Cost of Output 138301:	55,848	47,277	22,000	5,000		74,277
<i>Output:138302 District Planning</i>						
221009 Welfare and Entertainment	0		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding	500					0
221014 Bank Charges and other Bank related costs	500					0
227001 Travel inland	5,603		1,000	3,419		4,419
Total Cost of Output 138302:	6,603		7,000	3,419		10,419
<i>Output:138303 Statistical data collection</i>						
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012 Small Office Equipment	500					0

Vote: 523 Kayunga 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
227001	Travel inland	5,657		8,000			8,000
<i>Total Cost of Output 138303:</i>		6,157		9,000			9,000
Output:138304 Demographic data collection							
221001	Advertising and Public Relations	1,500					0
227001	Travel inland	2,000		8,000			8,000
<i>Total Cost of Output 138304:</i>		3,500		8,000			8,000
Output:138305 Project Formulation							
221002	Workshops and Seminars	2,000		0			0
227001	Travel inland	2,705		0			0
<i>Total Cost of Output 138305:</i>		4,705		0			0
Output:138306 Development Planning							
227001	Travel inland	9,618					0
<i>Total Cost of Output 138306:</i>		9,618					0
Output:138307 Management Information Systems							
222001	Telecommunications	400					0
227001	Travel inland	1,200		1,400			1,400
<i>Total Cost of Output 138307:</i>		1,600		1,400			1,400
Output:138308 Operational Planning							
227001	Travel inland	3,000					0
228002	Maintenance - Vehicles	1,000					0
<i>Total Cost of Output 138308:</i>		4,000					0
Output:138309 Monitoring and Evaluation of Sector plans							
221011	Printing, Stationery, Photocopying and Binding	300		0			0
227001	Travel inland	36,908		9,000	20,439		29,439
<i>Total Cost of Output 138309:</i>		37,208		9,000	20,439		29,439
Total Cost of Higher LG Services		129,238	47,277	56,400	28,858		132,535
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Administrative Capital							
312202	Machinery and Equipment	0	0	0	2,500	0	2,500
Total LCIII: Kayunga Town council							2,500
		LCIV: Ntenjeru county					
LCII: Ntenjeru Parish	LCI: Planning Unit	<i>Prpocuremnt of UPS</i>			<i>Source:District Discretionary Developme</i>		1,000
LCII: Ntenjeru Parish	LCI: Planning Unit	<i>Procurement of one laptop</i>			<i>Source:District Discretionary Developme</i>		1,500
<i>Total Cost of Output 138372:</i>		0	0	0	2,500	0	2,500
Total Cost of Capital Purchases		0	0	0	2,500	0	2,500
Total Cost of function Local Government Planning Services		129,238	47,277	56,400	31,358	0	135,035
Total Cost of Planning		129,238	47,277	56,400	31,358	0	135,035

Vote: 523 Kayunga District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	65,411	35,436	59,522
District Unconditional Grant (Non-Wage)	21,971	4,460	30,000
District Unconditional Grant (Wage)	30,040	22,775	27,522
Locally Raised Revenues	10,000	5,301	2,000
Support Services Conditional Grant (Non-Wage)	3,400	2,900	
<i>Development Revenues</i>	0	0	8,000
District Discretionary Development Equalization Gran	0	0	8,000
Total Revenues	65,411	35,436	67,522
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	65,411	35,436	59,522
Wage	30,040	22,775	27,522
Non Wage	35,371	12,661	32,000
<i>Development Expenditure</i>	0	0	8,000
Domestic Development		0	8,000
Donor Development		0	0
Total Expenditure	65,411	35,436	67,522

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	30,040	27,522				27,522
221002 Workshops and Seminars	7,520					0
221011 Printing, Stationery, Photocopying and Binding	700		1,000			1,000
221012 Small Office Equipment	300					0
221017 Subscriptions	1,700		700			700
227001 Travel inland	1,800					0
227004 Fuel, Lubricants and Oils	7,200		8,400			8,400
228002 Maintenance - Vehicles	3,101		5,000			5,000
Total Cost of Output 148201:	52,361	27,522	15,100			42,622
<i>Output:148202 Internal Audit</i>						
227001 Travel inland	13,050		8,400			8,400
Total Cost of Output 148202:	13,050		8,400			8,400
<i>Output:148203 Sector Capacity Development</i>						
221002 Workshops and Seminars	0		8,500			8,500
Total Cost of Output 148203:	0		8,500			8,500
<i>Output:148204 Sector Management and Monitoring</i>						
227001 Travel inland	0		0	8,000		8,000
Total Cost of Output 148204:	0		0	8,000		8,000
Total Cost of Higher LG Services	65,411	27,522	32,000	8,000		67,522
Total Cost of function Internal Audit Services	65,411	27,522	32,000	8,000		67,522
Total Cost of Internal Audit	65,411	27,522	32,000	8,000		67,522

Vote: 523 Kayunga District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
4 .Outstanding payments to contractors	22,160	
Prime Impex (U) Ltd	6,000	Supplied stationery to Departments
Rama Gapco-Petro station	450	Supplied Fuel upto may 2016
Calina Book centre	500	Supplied Office stationery and Secretarial services
Work and Deliver (U) Ltd	15,210	Supplied Accountable stationery for FY 2015/2016
Total Arrears	22,160	

Vote: 523 Kayunga District
