

# **Vote: 592** Kiryandongo District

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## **Structure of Budget Estimates - PART ONE**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 592 Kiryandongo 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	264,551	76,403	264,088
2a. Discretionary Government Transfers	1,726,281	1,048,068	1,973,713
2b. Conditional Government Transfers	11,138,378	7,582,241	12,802,694
2c. Other Government Transfers	1,025,951	638,631	3,148,097
4. Donor Funding	176,688	36,725	60,000
<b>Total Revenues</b>	<b>14,331,849</b>	<b>9,382,068</b>	<b>18,248,593</b>

### 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	450,261	205,861	1,641,933
2 Finance	221,678	145,098	148,700
3 Statutory Bodies	650,428	251,044	281,818
4 Production and Marketing	564,465	176,078	1,492,309
5 Health	2,366,694	1,939,070	2,572,319
6 Education	7,206,359	4,338,247	7,757,001
7a Roads and Engineering	1,019,318	598,709	1,383,931
7b Water	719,955	80,449	510,789
8 Natural Resources	89,736	99,926	205,331
9 Community Based Services	628,228	99,933	1,993,895
10 Planning	367,464	282,525	188,863
11 Internal Audit	47,263	52,423	71,703
<b>Grand Total</b>	<b>14,331,849</b>	<b>8,269,364</b>	<b>18,248,593</b>
<i>Wage Rec't:</i>	8,040,860	4,935,268	9,402,653
<i>Non Wage Rec't:</i>	2,921,937	1,656,072	4,075,623
<i>Domestic Dev't</i>	3,192,363	1,260,716	4,710,316
<i>Donor Dev't</i>	176,688	417,307	60,000

# Vote: 592 Kiryandongo District

## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>264,551</b>	<b>76,403</b>	<b>264,088</b>
Locally Raised Revenues	264,551	76,403	264,088
<b>2a. Discretionary Government Transfers</b>	<b>1,726,281</b>	<b>1,048,068</b>	<b>1,973,713</b>
District Unconditional Grant (Wage)	844,264	392,433	824,406
District Unconditional Grant (Non-Wage)	348,529	306,095	614,347
District Discretionary Development Equalization Grant	533,488	349,541	534,960
<b>2b. Conditional Government Transfers</b>	<b>11,138,378</b>	<b>7,582,241</b>	<b>12,802,694</b>
Transitional Development Grant	23,000	17,250	410,690
Support Services Conditional Grant (Non-Wage)	401,401	122,524	
Sector Conditional Grant (Wage)	7,227,862	4,547,135	8,578,246
Sector Conditional Grant (Non-Wage)	1,858,089	1,267,306	2,958,269
Pension for Local Governments		0	75,255
Gratuity for Local Governments		0	163,665
Development Grant	1,628,026	1,628,026	616,569
<b>2c. Other Government Transfers</b>	<b>1,025,951</b>	<b>638,631</b>	<b>3,148,097</b>
Unspent balances – Conditional Grants	89,000	0	
Other Transfers from Central Government	936,951	638,631	3,148,097
<b>4. Donor Funding</b>	<b>176,688</b>	<b>36,725</b>	<b>60,000</b>
Unspent balances - donor	103,000	25,000	
Donor Funding	73,688	11,725	60,000
<b>Total Revenues</b>	<b>14,331,849</b>	<b>9,382,068</b>	<b>18,248,593</b>

# Vote: 592 Kiryandongo District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	381,792	169,516	961,722
District Unconditional Grant (Non-Wage)	79,274	49,540	166,081
District Unconditional Grant (Wage)	181,709	45,804	490,206
Gratuity for Local Governments		0	163,665
Locally Raised Revenues	102,315	57,220	66,515
Pension for Local Governments		0	75,255
Support Services Conditional Grant (Non-Wage)	18,494	16,952	
<i>Development Revenues</i>	68,469	39,293	680,210
District Discretionary Development Equalization Grant	68,469	39,293	330,210
Transitional Development Grant		0	350,000
<b>Total Revenues</b>	<b>450,261</b>	<b>208,809</b>	<b>1,641,933</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	381,792	169,516	961,722
Wage	144,774	45,804	490,207
Non Wage	237,018	123,712	471,515
<i>Development Expenditure</i>	68,469	36,345	680,210
Domestic Development	68,469	36,345	680,210
Donor Development		0	0
<b>Total Expenditure</b>	<b>450,261</b>	<b>205,861</b>	<b>1,641,933</b>

#### (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
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	144,774	490,207				490,207
211103 Allowances	51,213		30,585			30,585
213001 Medical expenses (To employees)	1,000		1,500			1,500
213002 Incapacity, death benefits and funeral expenses	500		1,000			1,000
221001 Advertising and Public Relations	2,000		2,000			2,000
221002 Workshops and Seminars	4,000		1			1
221007 Books, Periodicals & Newspapers	1,000		1,000			1,000
221008 Computer supplies and Information Technology (IT)	2,000		2,000			2,000
221009 Welfare and Entertainment	10,000		10,000			10,000
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012 Small Office Equipment	500		500			500
221014 Bank Charges and other Bank related costs	500		500			500
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	4,000					0
221017 Subscriptions	8,000		8,000			8,000
222001 Telecommunications	1,000		1,000			1,000
222003 Information and communications technology (ICT)	0		500			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
<b>Higher LG Services</b>						
223003 Rent – (Produced Assets) to private entities	1,800					0
223004 Guard and Security services	2,400		2,400			2,400
223005 Electricity	6,000		2,000			2,000
223006 Water	2,500		2,000			2,000
224004 Cleaning and Sanitation	7,000		7,000			7,000
227001 Travel inland	4,000		1			1
227002 Travel abroad	5,000		3,864			3,864
227004 Fuel, Lubricants and Oils	42,000		27,500			27,500
228002 Maintenance - Vehicles	7,000		23,000			23,000
282101 Donations	0		1			1
282102 Fines and Penalties/ Court wards	10,000		10,000			10,000
<b>Total Cost of Output 138101:</b>	<b>320,187</b>	<b>490,207</b>	<b>138,352</b>			<b>628,559</b>
<b>Output:138102 Human Resource Management Services</b>						
211103 Allowances	16,560		16,560			16,560
213001 Medical expenses (To employees)	0		1,000			1,000
221002 Workshops and Seminars	1,000		1,000			1,000
221007 Books, Periodicals & Newspapers	720		720			720
221008 Computer supplies and Information Technology (IT)	0		1,198			1,198
221009 Welfare and Entertainment	966		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	9,494		13,500			13,500
221012 Small Office Equipment	0		300			300
221017 Subscriptions	0		1			1
222001 Telecommunications	0		1,500			1,500
227001 Travel inland	1,500		1,500			1,500
227002 Travel abroad	0		1			1
227004 Fuel, Lubricants and Oils	8,760		7,460			7,460
228002 Maintenance - Vehicles	2,000		2,760			2,760
<b>Total Cost of Output 138102:</b>	<b>41,000</b>		<b>49,000</b>			<b>49,000</b>
<b>Output:138103 Capacity Building for HLG</b>						
221002 Workshops and Seminars	0			42,797		42,797
221003 Staff Training	68,469			10,699		10,699
<b>Total Cost of Output 138103:</b>	<b>68,469</b>			<b>53,496</b>		<b>53,496</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>						
211103 Allowances	2,500					0
227004 Fuel, Lubricants and Oils	2,500					0
<b>Total Cost of Output 138104:</b>	<b>5,000</b>					<b>0</b>
<b>Output:138105 Public Information Dissemination</b>						
211103 Allowances	2,000		3,000			3,000
221001 Advertising and Public Relations	3,000					0
221008 Computer supplies and Information Technology (IT)	0		2,000			2,000
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		800			800
221012 Small Office Equipment	0		200			200
222001 Telecommunications	0		500			500
<b>Total Cost of Output 138105:</b>	<b>5,000</b>		<b>7,000</b>			<b>7,000</b>
<b>Output:138106 Office Support services</b>						
212105 Pension for Local Governments	0		238,920			238,920
<b>Total Cost of Output 138106:</b>	<b>0</b>		<b>238,920</b>			<b>238,920</b>



# Vote: 592 Kiryandongo 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	221,678	145,098	138,700
District Unconditional Grant (Non-Wage)	51,769	83,845	62,034
District Unconditional Grant (Wage)	99,351	42,070	56,092
Locally Raised Revenues	65,074	19,183	20,574
Support Services Conditional Grant (Non-Wage)	5,484	0	
<i>Development Revenues</i>		0	10,000
District Discretionary Development Equalization Gran		0	10,000
<b>Total Revenues</b>	<b>221,678</b>	<b>145,098</b>	<b>148,700</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	221,677	145,098	138,700
Wage	99,351	42,069	56,092
Non Wage	122,326	103,029	82,608
<i>Development Expenditure</i>	0	0	10,000
Domestic Development		0	10,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>221,677</b>	<b>145,098</b>	<b>148,700</b>

### (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
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	87,701	56,092				56,092
211103 Allowances	7,000		10,022			10,022
213001 Medical expenses (To employees)	300					0
221003 Staff Training	0		3,000			3,000
221009 Welfare and Entertainment	300					0
221011 Printing, Stationery, Photocopying and Binding	25,218					0
222001 Telecommunications	935					0
222003 Information and communications technology (ICT)	500					0
225001 Consultancy Services- Short term	9,000					0
227001 Travel inland	0			5,000		5,000
227004 Fuel, Lubricants and Oils	5,000			5,000		5,000
228002 Maintenance - Vehicles	2,000		4,500			4,500
<b>Total Cost of Output 148101:</b>	<b>137,954</b>	<b>56,092</b>	<b>17,522</b>	<b>10,000</b>		<b>83,614</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
211101 General Staff Salaries	11,650					0
211103 Allowances	5,014		7,005			7,005
221001 Advertising and Public Relations	214					0
221008 Computer supplies and Information Technology (IT)	235					0
221009 Welfare and Entertainment	1,686		500			500
221011 Printing, Stationery, Photocopying and Binding	3,000		1,600			1,600
221012 Small Office Equipment	87		222			222

# Vote: 592 Kiryandongo District

## Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1						0
222001 Telecommunications	763			500			500
227004 Fuel, Lubricants and Oils	3,000			4,395			4,395
228001 Maintenance - Civil	0			300			300
<b>Total Cost of Output 148102:</b>	<b>25,650</b>			<b>14,522</b>			<b>14,522</b>
<b>Output:148103 Budgeting and Planning Services</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0			3,560			3,560
211103 Allowances	3,500			0			0
221011 Printing, Stationery, Photocopying and Binding	500			500			500
227004 Fuel, Lubricants and Oils	3,000			9,600			9,600
<b>Total Cost of Output 148103:</b>	<b>7,000</b>			<b>13,660</b>			<b>13,660</b>
<b>Output:148104 LG Expenditure management Services</b>							
211103 Allowances	8,000			11,000			11,000
213001 Medical expenses (To employees)	800						0
221001 Advertising and Public Relations	500						0
221008 Computer supplies and Information Technology (IT)	2,000			1,522			1,522
221011 Printing, Stationery, Photocopying and Binding	5,800						0
221012 Small Office Equipment	300			500			500
221014 Bank Charges and other Bank related costs	700						0
221017 Subscriptions	200						0
222001 Telecommunications	1,200						0
222003 Information and communications technology (ICT)	1,500						0
225002 Consultancy Services- Long-term	3,000						0
227004 Fuel, Lubricants and Oils	4,000			4,500			4,500
228002 Maintenance - Vehicles	9,500			1,000			1,000
<b>Total Cost of Output 148104:</b>	<b>37,500</b>			<b>18,522</b>			<b>18,522</b>
<b>Output:148105 LG Accounting Services</b>							
211103 Allowances	6,083			6,000			6,000
221002 Workshops and Seminars	2,000						0
221003 Staff Training	2,400			3,500			3,500
221009 Welfare and Entertainment	0			300			300
221011 Printing, Stationery, Photocopying and Binding	300			1,000			1,000
221012 Small Office Equipment	90						0
221014 Bank Charges and other Bank related costs	0			82			82
222001 Telecommunications	200			1,000			1,000
227004 Fuel, Lubricants and Oils	2,500			4,500			4,500
228002 Maintenance - Vehicles	0			2,000			2,000
<b>Total Cost of Output 148105:</b>	<b>13,573</b>			<b>18,382</b>			<b>18,382</b>
<b>Total Cost of Higher LG Services</b>	<b>221,677</b>			<b>56,092</b>	<b>82,608</b>	<b>10,000</b>	<b>148,700</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>221,677</b>			<b>56,092</b>	<b>82,608</b>	<b>10,000</b>	<b>148,700</b>
<b>Total Cost of Finance</b>	<b>221,677</b>			<b>56,092</b>	<b>82,608</b>	<b>10,000</b>	<b>148,700</b>



# Vote: 592 Kiryandongo 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	650,428	264,527	281,818
District Unconditional Grant (Non-Wage)	74,481	73,228	221,396
District Unconditional Grant (Wage)	182,669	101,996	26,352
Locally Raised Revenues	44,570	0	34,070
Support Services Conditional Grant (Non-Wage)	348,708	89,302	
<b>Total Revenues</b>	<b>650,428</b>	<b>264,527</b>	<b>281,818</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	650,428	251,044	281,818
Wage	190,968	100,697	26,352
Non Wage	459,460	150,347	255,466
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>650,428</b>	<b>251,044</b>	<b>281,818</b>

### (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
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	128,817	26,352				26,352
211103 Allowances	91,192		105,613			105,613
213001 Medical expenses (To employees)	700		1			1
213002 Incapacity, death benefits and funeral expenses	1		1			1
221001 Advertising and Public Relations	200		200			200
221002 Workshops and Seminars	1		1			1
221003 Staff Training	1		1			1
221007 Books, Periodicals & Newspapers	900		500			500
221008 Computer supplies and Information Technology (IT)	2,000		800			800
221009 Welfare and Entertainment	3,006		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	2,200		2,000			2,000
221012 Small Office Equipment	3,200		500			500
221014 Bank Charges and other Bank related costs	400		500			500
221017 Subscriptions	1		1			1
222001 Telecommunications	6,250		7,000			7,000
222002 Postage and Courier	1					0
222003 Information and communications technology (ICT)	1		400			400
223005 Electricity	1					0
223006 Water	1					0
227001 Travel inland	1		1			1
227002 Travel abroad	1		1			1
227004 Fuel, Lubricants and Oils	33,200		35,000			35,000
228002 Maintenance - Vehicles	5,000		4,000			4,000

# Vote: 592 Kiryandongo District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228004 Maintenance – Other		300		350			350
273102 Incapacity, death benefits and funeral expenses		1			0		0
282101 Donations		500		1			1
<b>Total Cost of Output 138201:</b>		<b>277,876</b>	<b>26,352</b>	<b>159,371</b>	<b>0</b>		<b>185,723</b>
<b>Output:138202 LG procurement management services</b>							
211101 General Staff Salaries		9,762					0
211103 Allowances		7,680		9,000			9,000
221001 Advertising and Public Relations		1,400		580			580
221008 Computer supplies and Information Technology (IT)		0		1			1
221009 Welfare and Entertainment		500		1			1
221011 Printing, Stationery, Photocopying and Binding		2,000		990			990
221012 Small Office Equipment		400		1,000			1,000
222001 Telecommunications		1,200		1,627			1,627
222003 Information and communications technology (ICT)		455		1			1
227004 Fuel, Lubricants and Oils		700		2,800			2,800
<b>Total Cost of Output 138202:</b>		<b>24,097</b>		<b>16,000</b>			<b>16,000</b>
<b>Output:138203 LG staff recruitment services</b>							
211101 General Staff Salaries		40,938					0
211103 Allowances		16,500		16,000			16,000
212103 Pension for Teachers		26,113					0
212105 Pension for Local Governments		193,969					0
221001 Advertising and Public Relations		2,000		2,000			2,000
221002 Workshops and Seminars		1		1			1
221004 Recruitment Expenses		0		153			153
221007 Books, Periodicals & Newspapers		1		300			300
221008 Computer supplies and Information Technology (IT)		0		800			800
221009 Welfare and Entertainment		700		700			700
221011 Printing, Stationery, Photocopying and Binding		1,197		1,200			1,200
221012 Small Office Equipment		500		200			200
221014 Bank Charges and other Bank related costs		300					0
221017 Subscriptions		200		200			200
222001 Telecommunications		400		500			500
223005 Electricity		0		500			500
227001 Travel inland		0		1			1
227002 Travel abroad		1					0
227004 Fuel, Lubricants and Oils		1,200		1,200			1,200
<b>Total Cost of Output 138203:</b>		<b>284,020</b>		<b>23,755</b>			<b>23,755</b>
<b>Output:138204 LG Land management services</b>							
211101 General Staff Salaries		11,451					0
211103 Allowances		7,039		7,798			7,798
221001 Advertising and Public Relations		1		1			1
221002 Workshops and Seminars		1		1			1
221007 Books, Periodicals & Newspapers		200					0
221008 Computer supplies and Information Technology (IT)		1					0
221009 Welfare and Entertainment		800		600			600
221011 Printing, Stationery, Photocopying and Binding		900		600			600
221012 Small Office Equipment		500					0
222001 Telecommunications		500		800			800

# Vote: 592 Kiryandongo District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
222003 Information and communications technology (ICT)	1					0
227004 Fuel, Lubricants and Oils	800		1,000			1,000
<b>Total Cost of Output 138204:</b>	<b>22,194</b>		<b>10,800</b>			<b>10,800</b>
<b>Output:138205 LG Financial Accountability</b>						
211103 Allowances	10,954		12,000			12,000
221001 Advertising and Public Relations	1		1			1
221002 Workshops and Seminars	1		1			1
221003 Staff Training	0		1			1
221007 Books, Periodicals & Newspapers	500		500			500
221008 Computer supplies and Information Technology (IT)	1		500			500
221009 Welfare and Entertainment	1,100		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	800		597			597
221012 Small Office Equipment	500					0
222001 Telecommunications	400					0
222002 Postage and Courier	142					0
227001 Travel inland	1					0
227002 Travel abroad	1					0
227004 Fuel, Lubricants and Oils	700		800			800
<b>Total Cost of Output 138205:</b>	<b>15,101</b>		<b>15,400</b>			<b>15,400</b>
<b>Output:138206 LG Political and executive oversight</b>						
211103 Allowances	7,680		7,680			7,680
227004 Fuel, Lubricants and Oils	960		960			960
<b>Total Cost of Output 138206:</b>	<b>8,640</b>		<b>8,640</b>			<b>8,640</b>
<b>Output:138207 Standing Committees Services</b>						
211103 Allowances	18,000		21,000			21,000
221009 Welfare and Entertainment	500		500			500
<b>Total Cost of Output 138207:</b>	<b>18,500</b>		<b>21,500</b>			<b>21,500</b>
<b>Total Cost of Higher LG Services</b>	<b>650,428</b>	26,352	255,466	0		<b>281,818</b>
<b>Total Cost of function Local Statutory Bodies</b>	<b>650,428</b>	<b>26,352</b>	<b>255,466</b>	<b>0</b>		<b>281,818</b>
<b>Total Cost of Statutory Bodies</b>	<b>650,428</b>	26,352	255,466	0		<b>281,818</b>

# Vote: 592 Kiryandongo District

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	490,776	229,814	470,984
District Unconditional Grant (Non-Wage)	18,459	0	20,164
District Unconditional Grant (Wage)	78,571	0	
Locally Raised Revenues	9,000	0	14,000
Sector Conditional Grant (Non-Wage)	200,300	150,225	48,515
Sector Conditional Grant (Wage)	184,446	79,589	388,305
<i>Development Revenues</i>	73,688	11,725	1,021,325
Development Grant	0	0	44,762
District Discretionary Development Equalization Grant		0	11,870
Donor Funding	73,688	11,725	60,000
Other Transfers from Central Government		0	904,693
<b>Total Revenues</b>	<b>564,465</b>	<b>241,539</b>	<b>1,492,309</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	490,777	164,353	470,984
Wage	258,682	79,589	388,305
Non Wage	232,094	84,763	82,679
<i>Development Expenditure</i>	73,688	11,725	1,021,325
Domestic Development	0	0	961,325
Donor Development	73,688	11,725	60,000
<b>Total Expenditure</b>	<b>564,465</b>	<b>176,078</b>	<b>1,492,309</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:018101 Extension Worker Services</i>						
211101 General Staff Salaries	112,595					0
<i>Total Cost of Output 018101:</i>						
	112,595					0
<b>Total Cost of Higher LG Services</b>						
	112,595					0
<b>Total Cost of function Agricultural Extension Services</b>						
	112,595					0

### LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	146,087	388,305				388,305
211103 Allowances	15,710		6,500			6,500
213002 Incapacity, death benefits and funeral expenses	1		300			300
221002 Workshops and Seminars	10,298		5,000	10,600		15,600
221003 Staff Training	0			4,469		4,469
221005 Hire of Venue (chairs, projector, etc)	1,000			3,000		3,000
221007 Books, Periodicals & Newspapers	650		700	400		1,100
221008 Computer supplies and Information Technology (IT)	0			3,000		3,000
221009 Welfare and Entertainment	1					0

# Vote: 592 Kiryandongo District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221010 Special Meals and Drinks	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0			2,000		2,000
221012 Small Office Equipment	500					0
221014 Bank Charges and other Bank related costs	500			2,000		2,000
222001 Telecommunications	1,000					0
222003 Information and communications technology (ICT)	0			2,000		2,000
223005 Electricity	0		3,000			3,000
224006 Agricultural Supplies	95,038					0
227001 Travel inland	2,500			5,000		5,000
227002 Travel abroad	0			1		1
227004 Fuel, Lubricants and Oils	9,000		9,000	5,999		14,999
228002 Maintenance - Vehicles	1,500		5,000	12,000		17,000
<b>Total Cost of Output 018201:</b>	<b>283,785</b>	<b>388,305</b>	<b>30,000</b>	<b>50,469</b>		<b>468,775</b>
<b>Output:018202 Crop disease control and marketing</b>						
211103 Allowances	10,906		7,000			7,000
213001 Medical expenses (To employees)	1					0
213002 Incapacity, death benefits and funeral expenses	1					0
221001 Advertising and Public Relations	1		1,000			1,000
221002 Workshops and Seminars	8,000		8,000	14,000	46,000	68,000
221003 Staff Training	800			0	4,000	4,000
221005 Hire of Venue (chairs, projector, etc)	1			2,000		2,000
221007 Books, Periodicals & Newspapers	554		500			500
221008 Computer supplies and Information Technology (IT)	500		1,000	2,000		3,000
221009 Welfare and Entertainment	200		800			800
221010 Special Meals and Drinks	200					0
221011 Printing, Stationery, Photocopying and Binding	1,000		400	2,000	1,000	3,400
221012 Small Office Equipment	100					0
221017 Subscriptions	1					0
222001 Telecommunications	800			1,000	1,000	2,000
222003 Information and communications technology (ICT)	500			1,000		1,000
224006 Agricultural Supplies	0			20,000		20,000
227001 Travel inland	1,500			1,000	2,000	3,000
227002 Travel abroad	1		2,500			2,500
227004 Fuel, Lubricants and Oils	5,439		2,805		6,000	8,805
228002 Maintenance - Vehicles	500					0
282103 Scholarships and related costs	1					0
<b>Total Cost of Output 018202:</b>	<b>31,006</b>		<b>24,005</b>	<b>43,000</b>	<b>60,000</b>	<b>127,005</b>
<b>Output:018202p PRDP-Crop disease control and marketing</b>						
224006 Agricultural Supplies	63,078					0
<b>Total Cost of Output 018202p:</b>	<b>63,078</b>					<b>0</b>
<b>Output:018203 Farmer Institution Development</b>						
282101 Donations	0			30,000		30,000
<b>Total Cost of Output 018203:</b>	<b>0</b>			<b>30,000</b>		<b>30,000</b>
<b>Output:018204 Livestock Health and Marketing</b>						
211103 Allowances	5,000		6,000			6,000
213002 Incapacity, death benefits and funeral expenses	1					0
221001 Advertising and Public Relations	0			1,000		1,000
221002 Workshops and Seminars	3,512		2,502	4,000		6,502



# Vote: 592 Kiryandongo District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312202	Machinery and Equipment	0	0	0	272,000	0	272,000
<b>Total LCIII: Kigumba SC</b>		LCIV: Kibanda					<b>75,000</b>
LCII: Kigumba I Parish	LCI: Kigumba SC	Establish small scale irrigation demonstrations			Source: Other Transfers from Central Gov		50,000
LCII: Kigumba I Parish	LCI: Not Specified	Complete the greenhouse demo at Kinagirana			Source: Other Transfers from Central Gov		25,000
<b>Total LCIII: Kigumba TC</b>		LCIV: Kibanda					<b>35,000</b>
LCII: ward B	LCI: Kigumba TC	Establish a greenhouse demo			Source: Other Transfers from Central Gov		35,000
<b>Total LCIII: Kiryandongo SC</b>		LCIV: Kibanda					<b>35,000</b>
LCII: Kikube Parish	LCI: Kitaleebavillage	Establish a greenhouse demo			Source: Other Transfers from Central Gov		35,000
<b>Total LCIII: Kiryandongo TC</b>		LCIV: Kibanda					<b>77,000</b>
LCII: Northern Ward	LCI: Kiryandongo district	procure milling machines for grain value addition			Source: Other Transfers from Central Gov		77,000
<b>Total LCIII: Masindi Port SC</b>		LCIV: Kibanda					<b>50,000</b>
LCII: Kaduku Parish	LCI: Masindi Port S/C	Establish small scale irrigation demonstrations			Source: Other Transfers from Central Gov		50,000
<b>Total Cost of Output 018275:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Output:018280 Valley dam construction</b>							
312104	Other Structures	0	0	0	100,000	0	100,000
<b>Total LCIII: Mutunda SC</b>		LCIV: Kibanda					<b>100,000</b>
LCII: Kakwokwo Parish	LCI: Not Specified	Desilt mile 6 dam in kakwokwo			Source: Other Transfers from Central Gov		100,000
<b>Total Cost of Output 018280:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Output:018282 Slaughter slab construction</b>							
312104	Other Structures	0	0	0	70,000	0	70,000
<b>Total LCIII: Kiryandongo TC</b>		LCIV: Kibanda					<b>70,000</b>
LCII: Northern Ward	LCI: Kiryandongo TC	Construct an abattoir in Kiryandongo Town Council			Source: Other Transfers from Central Gov		70,000
<b>Total Cost of Output 018282:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<b>Output:018284 Plant clinic/mini laboratory construction</b>							
312214	Laboratory Equipment	0	0	0	90,000	0	90,000
<b>Total LCIII: Kiryandongo TC</b>		LCIV: Kibanda					<b>90,000</b>
LCII: Northern Ward	LCI: District headquarters	Construct a plant clinic			Source: Other Transfers from Central Gov		90,000
<b>Total Cost of Output 018284:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<b>Output:018285 Crop marketing facility construction</b>							
312104	Other Structures	0	0	0	113,856	0	113,856
<b>Total LCIII: Kigumba TC</b>		LCIV: Kibanda					<b>81,856</b>
LCII: Ward A	LCI: Kigumba II Cell	Construction of market stalls and specialised fisheries			Source: Other Transfers from Central Gov		81,856
<b>Total LCIII: Masindi Port SC</b>		LCIV: Kibanda					<b>32,000</b>
LCII: Waibango Parish	LCI: Masindi Port SC	Construct market stalls in Masindi Port market			Source: Other Transfers from Central Gov		32,000
<b>Total Cost of Output 018285:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>113,856</b>	<b>0</b>	<b>113,856</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>773,856</b>	<b>0</b>	<b>773,856</b>
<b>Total Cost of function District Production Services</b>		<b>443,869</b>	<b>388,305</b>	<b>82,679</b>	<b>947,325</b>	<b>60,000</b>	<b>1,478,309</b>

## 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
<b>Output:018301 Trade Development and Promotion Services</b>							
221001	Advertising and Public Relations	0			200		200
221002	Workshops and Seminars	2,000			800		800
221011	Printing, Stationery, Photocopying and Binding	0			100		100
227001	Travel inland	0			300		300
227004	Fuel, Lubricants and Oils	0			600		600
<b>Total Cost of Output 018301:</b>		<b>2,000</b>			<b>2,000</b>		<b>2,000</b>
<b>Output:018302 Enterprise Development Services</b>							
211103	Allowances	1,000					0
221001	Advertising and Public Relations	0			200		200
221002	Workshops and Seminars	0			800		800

# Vote: 592 Kiryandongo District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0			100		100
227001 Travel inland	0			300		300
227004 Fuel, Lubricants and Oils	0			600		600
228002 Maintenance - Vehicles	1,000					0
<b>Total Cost of Output 018302:</b>	<b>2,000</b>			<b>2,000</b>		<b>2,000</b>
<b>Output:018303 Market Linkage Services</b>						
211103 Allowances	1,000					0
213002 Incapacity, death benefits and funeral expenses	500					0
221001 Advertising and Public Relations	0			200		200
221002 Workshops and Seminars	0			800		800
221011 Printing, Stationery, Photocopying and Binding	0			100		100
222001 Telecommunications	500					0
227001 Travel inland	0			300		300
227004 Fuel, Lubricants and Oils	0			600		600
<b>Total Cost of Output 018303:</b>	<b>2,000</b>			<b>2,000</b>		<b>2,000</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>						
211103 Allowances	1,000					0
221001 Advertising and Public Relations	0			200		200
221002 Workshops and Seminars	0			800		800
221011 Printing, Stationery, Photocopying and Binding	0			100		100
227001 Travel inland	0			300		300
227004 Fuel, Lubricants and Oils	1,000			600		600
<b>Total Cost of Output 018304:</b>	<b>2,000</b>			<b>2,000</b>		<b>2,000</b>
<b>Output:018305 Tourism Promotional Services</b>						
221001 Advertising and Public Relations	0			50		50
221002 Workshops and Seminars	0			450		450
221011 Printing, Stationery, Photocopying and Binding	0			50		50
227001 Travel inland	0			150		150
227004 Fuel, Lubricants and Oils	0			300		300
<b>Total Cost of Output 018305:</b>	<b>0</b>			<b>1,000</b>		<b>1,000</b>
<b>Output:018306 Industrial Development Services</b>						
221001 Advertising and Public Relations	0			50		50
221002 Workshops and Seminars	0			450		450
221011 Printing, Stationery, Photocopying and Binding	0			50		50
227001 Travel inland	0			150		150
227004 Fuel, Lubricants and Oils	0			300		300
<b>Total Cost of Output 018306:</b>	<b>0</b>			<b>1,000</b>		<b>1,000</b>
<b>Output:018307 Tourism Development</b>						
221001 Advertising and Public Relations	0			50		50
221002 Workshops and Seminars	0			450		450
221011 Printing, Stationery, Photocopying and Binding	0			50		50
227001 Travel inland	0			150		150
227004 Fuel, Lubricants and Oils	0			300		300
<b>Total Cost of Output 018307:</b>	<b>0</b>			<b>1,000</b>		<b>1,000</b>
<b>Total Cost of Higher LG Services</b>	<b>8,000</b>			<b>11,000</b>		<b>11,000</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:018375 Non Standard Service Delivery Capital</b>						



# Vote: 592 Kiryandongo District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312213	ICT Equipment	0	0	0	3,000	0	3,000
<b>Total LCIII: Kiryandongo TC</b>							<b>3,000</b>
		LCIV: Kibanda					
LCII: Northern Ward	LCI: Not Specified	Laptop Computer and modem			Source: Conditional transfers to Producti		3,000
		<i>Total Cost of Output 018375:</i>	0	0	0	3,000	0
		<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>
		<b>Total Cost of function District Commercial Services</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>
<b>Total Cost of Production and Marketing</b>		<b>564,465</b>	<b>388,305</b>	<b>82,679</b>	<b>961,325</b>	<b>60,000</b>	<b>1,492,309</b>

# Vote: 592 Kiryandongo 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,969,452	1,447,291	2,447,573
District Unconditional Grant (Non-Wage)	6,803	0	7,431
Locally Raised Revenues	3,590	0	12,590
Sector Conditional Grant (Non-Wage)	333,913	250,435	333,913
Sector Conditional Grant (Wage)	1,625,146	1,196,856	2,093,639
<i>Development Revenues</i>	397,242	621,554	124,746
Development Grant	242,353	242,353	0
District Discretionary Development Equalization Grant	51,889	0	21,404
Donor Funding		354,201	
Other Transfers from Central Government		0	70,000
Transitional Development Grant	0	0	33,342
Unspent balances - donor	103,000	25,000	
<b>Total Revenues</b>	<b>2,366,694</b>	<b>2,068,845</b>	<b>2,572,319</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,969,452	1,418,009	2,447,573
Wage	1,626,852	1,196,856	2,093,639
Non Wage	342,601	221,153	353,934
<i>Development Expenditure</i>	397,242	521,061	124,746
Domestic Development	294,242	141,859,594	124,746
Donor Development	103,000	379,201	0
<b>Total Expenditure</b>	<b>2,366,694</b>	<b>1,939,070</b>	<b>2,572,319</b>

### (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
<b>Lower Local Services</b>						
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>						
263101 LG Conditional grants (Current)	0	0	32,052	0	0	32,052
<b>Total LCIII: Kigumba TC</b>						
LCIV: Kibanda						
LCII: ward B	LCI: St Mary's Kigumba Parish HC	St Mary's Kigumba Parish HC III		Source: Conditional Grant to PHC- Non		10,683
<b>Total LCIII: Kiryandongo SC</b>						
LCIV: Kibanda						
LCII: Kicwabugingo Parish	LCI: Katulikire HC III	Katulikire HC III		Source: Conditional Grant to PHC- Non		10,683
LCII: Kicwabugingo Parish	LCI: Karungu HC III	Karungu HC III		Source: Conditional Grant to PHC- Non		10,685
<b>Total Cost of Output 088153:</b>						
	0	0	32,052	0	0	32,052

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

# Vote: 592 Kiryandongo District

## Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	103,157	0	0	103,157
<b>Total LCIII: Bweyale TC</b>		LCIV: Kibanda					<b>17,193</b>
LCII: Southern Ward	LCI: Kichwabujingo HC II	<b>Kichwabujingo HC II</b>	Source: Conditional Grant to PHC- Non			4,298	
LCII: Southern Ward	LCI: Panyadoli HC III	<b>Panyadoli HC III</b>	Source: Conditional Grant to PHC- Non			6,447	
LCII: Southern Ward	LCI: Nyakadoti HC II	<b>Nyakadoti HC II</b>	Source: Conditional Grant to PHC- Non			6,447	
<b>Total LCIII: Kigumba SC</b>		LCIV: Kibanda					<b>23,640</b>
LCII: Kigumba I Parish	LCI: Kigumba HC III	<b>Kigumba HC II</b>	Source: Conditional Grant to PHC- Non			8,596	
LCII: Kügya Parish	LCI: Kügya HC II	<b>Kügya HC II</b>	Source: Conditional Grant to PHC- Non			4,298	
LCII: Mboira Parish	LCI: Apodorwa HC II	<b>Apodorwa HC II</b>	Source: Conditional Grant to PHC- Non			6,447	
LCII: Mboira Parish	LCI: Mpumwe HC II	<b>Mpumwe HC II</b>	Source: Conditional Grant to PHC- Non			4,298	
<b>Total LCIII: Kiryandongo SC</b>		LCIV: Kibanda					<b>15,044</b>
LCII: Kicwabugingo Parish	LCI: Tecwa HC II	<b>Tecwa HC II</b>	Source: Conditional Grant to PHC- Non			4,298	
LCII: Kitwara Parish	LCI: Kitwara HC II	<b>Kitwara HCII</b>	Source: Conditional Grant to PHC- Non			4,298	
LCII: Kyankende Parish	LCI: Diika HC II	<b>Diika HC II</b>	Source: Conditional Grant to PHC- Non			6,447	
<b>Total LCIII: Masindi Port SC</b>		LCIV: Kibanda					<b>12,895</b>
LCII: Kaduku Parish	LCI: Kaduku HC II	<b>Kaduku</b>	Source: Conditional Grant to PHC- Non			4,298	
LCII: Waibango Parish	LCI: Not Specified	<b>Masindi Port HC III</b>	Source: Conditional Grant to PHC- Non			8,596	
<b>Total LCIII: Mutunda SC</b>		LCIV: Kibanda					<b>30,087</b>
LCII: Diima Parish	LCI: Karuma HC II	<b>Karuma HC II</b>	Source: Conditional Grant to PHC- Non			4,298	
LCII: Diima Parish	LCI: Diima HC III	<b>Diima HC III</b>	Source: Conditional Grant to PHC- Non			8,596	
LCII: Kakwokwo Parish	LCI: Mutunda HC III	<b>Mutunda HC III</b>	Source: Conditional Grant to PHC- Non			8,596	
LCII: Nyamahasa Parish	LCI: Not Specified	<b>Panyadoli Hills HC II</b>	Source: Conditional Grant to PHC- Non			4,298	
LCII: Nyamahasa Parish	LCI: Yabweng HC II	<b>Yabweng HC II</b>	Source: Conditional Grant to PHC- Non			4,298	
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>4,298</b>
LCII: Not Specified	LCI: Kiroko HC II	<b>Kiroko HC II</b>	Source: Not Specified			4,298	
<b>Total Cost of Output 088154:</b>		<b>0</b>	<b>0</b>	<b>103,157</b>	<b>0</b>	<b>0</b>	<b>103,157</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>135,209</b>	<b>0</b>	<b>0</b>	<b>135,209</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Public Health Promotion</b>							
211101	General Staff Salaries	796,130					0
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	187,182					0
228002	Maintenance - Vehicles	1					0
<b>Total Cost of Output 088101:</b>		<b>983,313</b>					<b>0</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
221001	Advertising and Public Relations	0			10,000		10,000
221005	Hire of Venue (chairs, projector, etc)	0			5,000		5,000
221009	Welfare and Entertainment	0			4,741		4,741
<b>Total Cost of Output 088106:</b>		<b>0</b>			<b>19,741</b>		<b>19,741</b>
<b>Total Cost of Higher LG Services</b>		<b>983,313</b>			<b>19,741</b>		<b>19,741</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088180 Healthcentre construction and rehabilitation</b>							
311101	Land	0	0	0	43,683	0	43,683
<b>Total LCIII: Kigumba SC</b>		LCIV: Kibanda					<b>43,683</b>
LCII: Mboira Parish	LCI: Not Specified	<b>Fening of Mpumwe HC II</b>	Source: Conditional Grant to PHC - devel			43,683	
311101	Land	0	0	0	43,683	0	43,683
<b>Total LCIII: Kigumba SC</b>		LCIV: Kibanda					<b>43,683</b>
LCII: Mboira Parish	LCI: Not Specified	<b>Fening of Mpumwe HC II</b>	Source: Conditional Grant to PHC - devel			43,683	
312101	Non-Residential Buildings	0	0	0	629	0	629
<b>Total LCIII: Kiryandongo SC</b>		LCIV: Kibanda					<b>629</b>
LCII: Kitwara Parish	LCI: Not Specified	<b>payment of retention for solar lighting at Kitwara HC</b>	Source: Conditional Grant to PHC - devel			629	

# Vote: 592 Kiryandongo District

## Workplan 5: Health

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	629	0	629
<b>Total LCIII: Kiryandongo SC</b>		LCIV: Kibanda					<b>629</b>
LCII: Kitwara Parish		LCI: Not Specified		payment of retention for solar lighting at Kitwara HC			629
Source: Conditional Grant to PHC - devel							
312102	Residential Buildings	0	0	0	917	0	917
<b>Total LCIII: Kigumba SC</b>		LCIV: Kibanda					<b>917</b>
LCII: Kigumba I Parish		LCI: Apodorwa HC II		Payment of retention fee for completion of staff house			917
Source: Conditional Grant to PHC - devel							
312102	Residential Buildings	0	0	0	917	0	917
<b>Total LCIII: Kigumba SC</b>		LCIV: Kibanda					<b>917</b>
LCII: Kigumba I Parish		LCI: Apodorwa HC II		Payment of retention fee for completion of staff house			917
Source: Conditional Grant to PHC - devel							
<b>Total Cost of Output 088180:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>90,458</b>	<b>0</b>	<b>90,458</b>
<b>Output:088182 Maternity Ward Construction and Rehabilitation</b>							
312101	Non-Residential Buildings	0	0	0	40,000	0	40,000
<b>Total LCIII: Kigumba SC</b>		LCIV: Kibanda					<b>40,000</b>
LCII: Kigumba I Parish		LCI: Not Specified		Constructing a 4 stance VIP latrin with bath shellete			40,000
Source: Development Grant							
<b>Total Cost of Output 088182:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Output:088183 OPD and other ward construction and rehabilitation</b>							
312101	Non-Residential Buildings	0	0	0	9,776	0	9,776
<b>Total LCIII: Kiryandongo SC</b>		LCIV: Kibanda					<b>9,776</b>
LCII: Kyankende Parish		LCI: Diika Health Centre II		compliting on going works at the OPD building at Dii			9,776
Source: Development Grant							
<b>Total Cost of Output 088183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>9,776</b>	<b>0</b>	<b>9,776</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>140,234</b>	<b>0</b>	<b>140,234</b>
<b>Total Cost of function Primary Healthcare</b>		<b>983,313</b>	<b>0</b>	<b>135,209</b>	<b>159,975</b>	<b>0</b>	<b>295,184</b>

## 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
<b>Output:088251 District Hospital Services (LLS.)</b>							
263367	Sector Conditional Grant (Non-Wage)	0	0	140,685	0	0	140,685
<b>Total LCIII: Kiryandongo TC</b>		LCIV: Kibanda					<b>140,685</b>
LCII: Northern Ward		LCI: Not Specified		Kiryandongo Hospital			140,685
Source: Sector Conditional Grant (Non-W							
<b>Total Cost of Output 088251:</b>		<b>0</b>	<b>0</b>	<b>140,685</b>	<b>0</b>	<b>0</b>	<b>140,685</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>140,685</b>	<b>0</b>	<b>0</b>	<b>140,685</b>
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088201 Hospital Health Worker Services</b>							
211101	General Staff Salaries	0	1,193,639				1,193,639
<b>Total Cost of Output 088201:</b>		<b>0</b>	<b>1,193,639</b>				<b>1,193,639</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>	<b>1,193,639</b>				<b>1,193,639</b>
<b>Total Cost of function District Hospital Services</b>		<b>0</b>	<b>1,193,639</b>	<b>140,685</b>	<b>0</b>	<b>0</b>	<b>1,334,324</b>

## 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
<b>Output:088301 Healthcare Management Services</b>							
211101	General Staff Salaries	0	900,000				900,000
211103	Allowances	0		33,058			33,058
213001	Medical expenses (To employees)	0		374			374
213002	Incapacity, death benefits and funeral expenses	0		300			300
221001	Advertising and Public Relations	0		2,015			2,015
221002	Workshops and Seminars	0		1,000			1,000
221003	Staff Training	0		1,000			1,000
221005	Hire of Venue (chairs, projector, etc)	0		500			500

# Vote: 592 Kiryandongo District

## Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221008 Computer supplies and Information Technology (IT)	0		3,936			3,936
221011 Printing, Stationery, Photocopying and Binding	0		3,000			3,000
222001 Telecommunications	0		1,000			1,000
227001 Travel inland	0		2,500			2,500
227004 Fuel, Lubricants and Oils	0		17,916			17,916
228002 Maintenance - Vehicles	0		11,442			11,442
<i>Total Cost of Output 088301:</i>	0	900,000	78,040			978,040
<b>Total Cost of Higher LG Services</b>	0	900,000	78,040			978,040
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:088372 Administrative Capital</i>						
312203 Furniture & Fixtures	0	0	0	10,000	0	10,000
<b>Total LCIII: Kiryandongo TC</b>						<b>10,000</b>
<i>LCII: Northern Ward</i>	<i>LCI: Not Specified</i>	<i>Procuring of furniture for ADHO.</i>			<i>Source:Development Grant</i>	<i>10,000</i>
<i>Total Cost of Output 088372:</i>	0	0	0	10,000	0	10,000
<b>Total Cost of Capital Purchases</b>	0	0	0	10,000	0	10,000
<b>Total Cost of function Health Management and Supervision</b>	0	900,000	78,040	10,000	0	988,040
<b>Total Cost of Health</b>	<b>983,313</b>	<b>2,093,639</b>	<b>353,934</b>	<b>169,975</b>	<b>0</b>	<b>2,617,548</b>

# Vote: 592 Kiryandongo 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	6,716,970	4,112,452	7,404,847
District Unconditional Grant (Non-Wage)	20,181	14,817	22,045
District Unconditional Grant (Wage)	46,617	33,446	44,596
Locally Raised Revenues	5,557	0	15,557
Sector Conditional Grant (Non-Wage)	1,226,346	793,499	1,226,346
Sector Conditional Grant (Wage)	5,418,269	3,270,690	6,096,302
<i>Development Revenues</i>	489,389	438,389	352,155
Development Grant	438,389	438,389	245,232
District Discretionary Development Equalization Grant		0	27,970
Other Transfers from Central Government		0	78,953
Unspent balances – Conditional Grants	51,000	0	
<b>Total Revenues</b>	<b>7,206,359</b>	<b>4,550,841</b>	<b>7,757,001</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	6,716,970	4,112,413	7,404,847
Wage	5,464,886	3,304,136	6,140,898
Non Wage	1,252,084	808,278	1,263,948
<i>Development Expenditure</i>	489,389	225,834	352,155
Domestic Development	489,389	225,834.155	352,155
Donor Development		0	0
<b>Total Expenditure</b>	<b>7,206,359</b>	<b>4,338,247</b>	<b>7,757,001</b>

### (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
<b>Lower Local Services</b>						

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 592 Kiryandongo District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263366 Sector Conditional Grant (Wage)		0	5,301,346	0	0	0	5,301,346
<b>Total LCIII: Bweyale TC</b>		LCIV: Kibanda					<b>670,146</b>
LCII: Central Ward	LCI: Bweyale cou primary school	<b>Bweyale cou primary school</b>	Source:Sector Conditional Grant (Wage)			93,000	
LCII: Central Ward	LCI: Bweyale public primary school	<b>Bweyale public primary school</b>	Source:Sector Conditional Grant (Wage)			97,000	
LCII: Northern Ward	LCI: Bidong primary school	<b>Bidong primary school</b>	Source:Sector Conditional Grant (Wage)			96,646	
LCII: Northern Ward	LCI: Arnold primary school	<b>9</b>	Source:Sector Conditional Grant (Wage)			196,000	
LCII: Not Specified	LCI: Canrom primary school	<b>Canrom primary school</b>	Source:Sector Conditional Grant (Wage)			92,000	
LCII: Southern Ward	LCI: Siriba primary school	<b>Siriba primary school</b>	Source:Sector Conditional Grant (Wage)			95,500	
<b>Total LCIII: Kigumba SC</b>		LCIV: Kibanda					<b>970,800</b>
LCII: Kigumba I Parish	LCI: Not Specified	<b>kyakakungulu primary school</b>	Source:Sector Conditional Grant (Wage)			77,000	
LCII: Kigumba I Parish	LCI: Not Specified	<b>kizibu cou primary school</b>	Source:Sector Conditional Grant (Wage)			44,000	
LCII: Kigumba I Parish	LCI: nyakibete primary school	<b>nyakibete primary school</b>	Source:Sector Conditional Grant (Wage)			66,000	
LCII: Kigumba I Parish	LCI: mpumwe primary school	<b>mpumwe primary school</b>	Source:Sector Conditional Grant (Wage)			66,000	
LCII: Kigumba I Parish	LCI: Not Specified	<b>kyamugenyi BCS primary school</b>	Source:Sector Conditional Grant (Wage)			88,000	
LCII: Kigumba I Parish	LCI: Not Specified	<b>kyamugenyi cou primary school</b>	Source:Sector Conditional Grant (Wage)			66,000	
LCII: Kiigya Parish	LCI: nyama primary school	<b>nyama primary school</b>	Source:Sector Conditional Grant (Wage)			80,000	
LCII: Kiigya Parish	LCI: Not Specified	<b>kinyara public primary school</b>	Source:Sector Conditional Grant (Wage)			55,000	
LCII: Kiigya Parish	LCI: Not Specified	<b>kizibu junior primary school</b>	Source:Sector Conditional Grant (Wage)			66,000	
LCII: Kiigya Parish	LCI: kididima primary school	<b>kididima primary school</b>	Source:Sector Conditional Grant (Wage)			77,800	
LCII: Kiigya Parish	LCI: jeeja primary school	<b>jeeja primary school</b>	Source:Sector Conditional Grant (Wage)			66,600	
LCII: Mboira Parish	LCI: mboira primary school	<b>mboira primary school</b>	Source:Sector Conditional Grant (Wage)			77,000	
LCII: Mboira Parish	LCI: nyakabale primary school	<b>nyakabale primary school</b>	Source:Sector Conditional Grant (Wage)			64,500	
LCII: Mboira Parish	LCI: kifuruta primary school	<b>kifuruta primary school</b>	Source:Sector Conditional Grant (Wage)			76,900	
<b>Total LCIII: Kigumba TC</b>		LCIV: Kibanda					<b>337,000</b>
LCII: ward B	LCI: kigumba cou primary school	<b>kigumba cou primary school</b>	Source:Sector Conditional Grant (Wage)			70,000	
LCII: ward B	LCI: kigumba moslem primary school	<b>kigumba moslem primary school</b>	Source:Sector Conditional Grant (Wage)			69,000	
LCII: ward B	LCI: kiija primary school	<b>kiija primary school</b>	Source:Sector Conditional Grant (Wage)			55,000	
LCII: Ward C	LCI: kihura primary school	<b>kihura primary school</b>	Source:Sector Conditional Grant (Wage)			77,000	
LCII: Ward C	LCI: Not Specified	<b>kitwanga primary school</b>	Source:Sector Conditional Grant (Wage)			66,000	
<b>Total LCIII: Kiryandongo SC</b>		LCIV: Kibanda					<b>1,407,200</b>
LCII: Kicwabugingo Parish	LCI: katulikire primary school	<b>katulikire primary school</b>	Source:Sector Conditional Grant (Wage)			55,000	
LCII: Kicwabugingo Parish	LCI: st. livingstone primary school	<b>st. livingstone primary school</b>	Source:Sector Conditional Grant (Wage)			77,000	
LCII: Kicwabugingo Parish	LCI: opok primary school	<b>opok primary school</b>	Source:Sector Conditional Grant (Wage)			80,000	
LCII: Kicwabugingo Parish	LCI: nyinga primary school	<b>nyinga primary school</b>	Source:Sector Conditional Grant (Wage)			80,000	
LCII: Kicwabugingo Parish	LCI: yelebeni primary school	<b>yelebeni primary school</b>	Source:Sector Conditional Grant (Wage)			80,000	
LCII: Kicwabugingo Parish	LCI: Not Specified	<b>kihongola primary school</b>	Source:Sector Conditional Grant (Wage)			66,000	
LCII: Kicwabugingo Parish	LCI: karungu 11 primary school	<b>karungu 11 primary school</b>	Source:Sector Conditional Grant (Wage)			54,000	
LCII: Kikube Parish	LCI: kalwara primary school	<b>kalwara primary school</b>	Source:Sector Conditional Grant (Wage)			66,000	
LCII: Kikube Parish	LCI: dyang primary school	<b>dyang primary school</b>	Source:Sector Conditional Grant (Wage)			66,000	
LCII: Kikube Parish	LCI: Not Specified	<b>kisekura primary school</b>	Source:Sector Conditional Grant (Wage)			66,000	
LCII: Kikube Parish	LCI: runyanya primary school	<b>runyanya primary school</b>	Source:Sector Conditional Grant (Wage)			60,000	
LCII: Kikube Parish	LCI: kyembara primary school	<b>kyembara primary school</b>	Source:Sector Conditional Grant (Wage)			66,000	
LCII: Kikube Parish	LCI: nyakataama primary school	<b>nyakataama primary school</b>	Source:Sector Conditional Grant (Wage)			55,000	
LCII: Kitwara Parish	LCI: Not Specified	<b>kitwara primary school</b>	Source:Sector Conditional Grant (Wage)			77,000	
LCII: Kitwara Parish	LCI: kankoba primary school	<b>kankoba primary school</b>	Source:Sector Conditional Grant (Wage)			75,200	
LCII: Kitwara Parish	LCI: tecwa primary school	<b>tecwa primary school</b>	Source:Sector Conditional Grant (Wage)			90,000	
LCII: Kitwara Parish	LCI: Not Specified	<b>kitongozi primary school</b>	Source:Sector Conditional Grant (Wage)			76,000	
LCII: Kyankende Parish	LCI: bunyama primary school	<b>bunyama primary school</b>	Source:Sector Conditional Grant (Wage)			97,000	
LCII: Kyankende Parish	LCI: kilwala primary school	<b>kilwala primary school</b>	Source:Sector Conditional Grant (Wage)			55,000	
LCII: Kyankende Parish	LCI: diika primary school	<b>diika primary school</b>	Source:Sector Conditional Grant (Wage)			66,000	
<b>Total LCIII: Kiryandongo TC</b>		LCIV: Kibanda					<b>132,000</b>
LCII: Southern Ward	LCI: Not Specified	<b>kiryandongo BCS primary school</b>	Source:Sector Conditional Grant (Wage)			66,000	
LCII: Southern Ward	LCI: kiryandongo cou primary school	<b>kiryandongo cou primary school</b>	Source:Sector Conditional Grant (Wage)			66,000	
<b>Total LCIII: Masindi Port SC</b>		LCIV: Kibanda					<b>412,700</b>





# Vote: 592 Kiryandongo 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	518,486	0	0	518,486
<b>Total LCIII: Bweyale TC</b>		LCIV: Kibanda					<b>66,258</b>
LCII: Central Ward	LCI: Not Specified	<b>Bweyale cou primary school</b>		Source:Sector Conditional Grant (Non-W		13,051	
LCII: Northern Ward	LCI: Not Specified	<b>Bweyale public primary school</b>		Source:Sector Conditional Grant (Non-W		9,346	
LCII: Southern Ward	LCI: Not Specified	<b>Canrom primary school</b>		Source:Sector Conditional Grant (Non-W		15,759	
LCII: Southern Ward	LCI: Not Specified	<b>Siriba primary school</b>		Source:Sector Conditional Grant (Non-W		7,944	
LCII: Southern Ward	LCI: Not Specified	<b>Bidong primary school</b>		Source:Sector Conditional Grant (Non-W		7,106	
LCII: Southern Ward	LCI: Not Specified	<b>Arnold primary school</b>		Source:Sector Conditional Grant (Non-W		13,051	
<b>Total LCIII: Kigumba SC</b>		LCIV: Kibanda					<b>107,605</b>
LCII: Kigumba I Parish	LCI: Not Specified	<b>kyamugenyi cou primary school</b>		Source:Sector Conditional Grant (Non-W		6,242	
LCII: Kigumba I Parish	LCI: Not Specified	<b>katamarwa primary school</b>		Source:Sector Conditional Grant (Non-W		7,560	
LCII: Kigumba I Parish	LCI: Not Specified	<b>mpumwe primary school</b>		Source:Sector Conditional Grant (Non-W		6,549	
LCII: Kigumba I Parish	LCI: Not Specified	<b>kyamugenyi BCS primary school</b>		Source:Sector Conditional Grant (Non-W		5,304	
LCII: Kigumba I Parish	LCI: Not Specified	<b>nyakibete primary school</b>		Source:Sector Conditional Grant (Non-W		6,734	
LCII: Kigumba I Parish	LCI: Not Specified	<b>kizibu cou primary school</b>		Source:Sector Conditional Grant (Non-W		4,632	
LCII: Kigumba I Parish	LCI: Not Specified	<b>kizibu junior primary school</b>		Source:Sector Conditional Grant (Non-W		7,637	
LCII: Kigumba I Parish	LCI: Not Specified	<b>kaduku primary school</b>		Source:Sector Conditional Grant (Non-W		4,590	
LCII: Kigumba I Parish	LCI: Not Specified	<b>jeeja primary school</b>		Source:Sector Conditional Grant (Non-W		5,838	
LCII: Kigumba I Parish	LCI: Not Specified	<b>nyama primary school</b>		Source:Sector Conditional Grant (Non-W		4,468	
LCII: Kigumba I Parish	LCI: Not Specified	<b>kinyara public primary school</b>		Source:Sector Conditional Grant (Non-W		5,816	
LCII: Kigumba I Parish	LCI: Not Specified	<b>kididima primary school</b>		Source:Sector Conditional Grant (Non-W		6,318	
LCII: Kigumba I Parish	LCI: Not Specified	<b>kijja primary school</b>		Source:Sector Conditional Grant (Non-W		6,709	
LCII: Mboira Parish	LCI: Not Specified	<b>kyakakungulu primary school</b>		Source:Sector Conditional Grant (Non-W		6,971	
LCII: Mboira Parish	LCI: Not Specified	<b>kifuruta primary school</b>		Source:Sector Conditional Grant (Non-W		8,552	
LCII: Mboira Parish	LCI: Not Specified	<b>mboira primary school</b>		Source:Sector Conditional Grant (Non-W		5,688	
LCII: Mboira Parish	LCI: Not Specified	<b>nyakabale primary school</b>		Source:Sector Conditional Grant (Non-W		7,995	
<b>Total LCIII: Kigumba TC</b>		LCIV: Kibanda					<b>33,076</b>
LCII: ward B	LCI: Not Specified	<b>kigumba moslem primary school</b>		Source:Sector Conditional Grant (Non-W		6,862	
LCII: ward B	LCI: Not Specified	<b>kigumba cou primary school</b>		Source:Sector Conditional Grant (Non-W		11,598	
LCII: Ward C	LCI: Not Specified	<b>kihura primary school</b>		Source:Sector Conditional Grant (Non-W		8,430	
LCII: Ward C	LCI: Not Specified	<b>kitwanga primary school</b>		Source:Sector Conditional Grant (Non-W		6,184	
<b>Total LCIII: Kiryandongo SC</b>		LCIV: Kibanda					<b>136,102</b>
LCII: Kicwabugingo Parish	LCI: Not Specified	<b>kithongola primary school</b>		Source:Sector Conditional Grant (Non-W		5,806	
LCII: Kicwabugingo Parish	LCI: Not Specified	<b>st. livingstone primary school</b>		Source:Sector Conditional Grant (Non-W		10,050	
LCII: Kicwabugingo Parish	LCI: Not Specified	<b>katulikire primary school</b>		Source:Sector Conditional Grant (Non-W		11,848	
LCII: Kicwabugingo Parish	LCI: Not Specified	<b>opok primary school</b>		Source:Sector Conditional Grant (Non-W		8,489	
LCII: Kicwabugingo Parish	LCI: Not Specified	<b>karungu 11 primary school</b>		Source:Sector Conditional Grant (Non-W		5,883	
LCII: Kicwabugingo Parish	LCI: Not Specified	<b>yelekeni primary school</b>		Source:Sector Conditional Grant (Non-W		6,082	
LCII: Kicwabugingo Parish	LCI: Not Specified	<b>nyinga primary school</b>		Source:Sector Conditional Grant (Non-W		8,071	
LCII: Kikube Parish	LCI: Not Specified	<b>kisekura primary school</b>		Source:Sector Conditional Grant (Non-W		4,718	
LCII: Kikube Parish	LCI: Not Specified	<b>nyakataama primary school</b>		Source:Sector Conditional Grant (Non-W		4,688	
LCII: Kikube Parish	LCI: Not Specified	<b>runyanya primary school</b>		Source:Sector Conditional Grant (Non-W		7,746	
LCII: Kikube Parish	LCI: Not Specified	<b>dyang primary school</b>		Source:Sector Conditional Grant (Non-W		7,374	
LCII: Kikube Parish	LCI: Not Specified	<b>kyembera primary school</b>		Source:Sector Conditional Grant (Non-W		4,541	
LCII: Kikube Parish	LCI: Not Specified	<b>kalwara primary school</b>		Source:Sector Conditional Grant (Non-W		7,272	
LCII: Kitwara Parish	LCI: Not Specified	<b>kitwara primary school</b>		Source:Sector Conditional Grant (Non-W		4,795	
LCII: Kitwara Parish	LCI: Not Specified	<b>kankoba primary school</b>		Source:Sector Conditional Grant (Non-W		5,306	
LCII: Kitwara Parish	LCI: Not Specified	<b>tecwa primary school</b>		Source:Sector Conditional Grant (Non-W		6,766	
LCII: Kitwara Parish	LCI: Not Specified	<b>kitongozi primary school</b>		Source:Sector Conditional Grant (Non-W		6,114	
LCII: Kyankende Parish	LCI: Not Specified	<b>diika primary school</b>		Source:Sector Conditional Grant (Non-W		9,954	
LCII: Kyankende Parish	LCI: Not Specified	<b>bunyama primary school</b>		Source:Sector Conditional Grant (Non-W		4,769	
LCII: Kyankende Parish	LCI: Not Specified	<b>kilwala primary school</b>		Source:Sector Conditional Grant (Non-W		5,829	
<b>Total LCIII: Kiryandongo TC</b>		LCIV: Kibanda					<b>15,336</b>
LCII: Northern Ward	LCI: Not Specified	<b>kiryandongo BCS primary school</b>		Source:Sector Conditional Grant (Non-W		7,818	

# Vote: 592 Kiryandongo 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: Southern Ward	LCI: Not Specified	kiryandongo cou primary school			Source:Sector Conditional Grant (Non-W		7,518
<b>Total LCIII: Masindi Port SC</b>		LCIV: Kibanda					<b>27,874</b>
LCII: Kaduku Parish	LCI: Not Specified	ndabulye primary school			Source:Sector Conditional Grant (Non-W		2,933
LCII: Kaduku Parish	LCI: Not Specified	wakisanyi primary school			Source:Sector Conditional Grant (Non-W		3,458
LCII: Kaduku Parish	LCI: Not Specified	kinyonga primary school			Source:Sector Conditional Grant (Non-W		6,187
LCII: Waibango Parish	LCI: Not Specified	kimyoka primary school			Source:Sector Conditional Grant (Non-W		5,277
LCII: Waibango Parish	LCI: Not Specified	masindi porrt primary school			Source:Sector Conditional Grant (Non-W		5,826
LCII: Waibango Parish	LCI: Not Specified	namilyango primary school			Source:Sector Conditional Grant (Non-W		4,194
<b>Total LCIII: Mutunda SC</b>		LCIV: Kibanda					<b>132,236</b>
LCII: Diima Parish	LCI: Not Specified	okwece primary school			Source:Sector Conditional Grant (Non-W		6,139
LCII: Diima Parish	LCI: Not Specified	ogengo primary school			Source:Sector Conditional Grant (Non-W		6,971
LCII: Diima Parish	LCI: Not Specified	comboni parents primary school			Source:Sector Conditional Grant (Non-W		5,592
LCII: Diima Parish	LCI: Not Specified	diima primary school			Source:Sector Conditional Grant (Non-W		8,680
LCII: Diima Parish	LCI: Not Specified	gwara primary school			Source:Sector Conditional Grant (Non-W		5,771
LCII: Diima Parish	LCI: Not Specified	karuma primary school			Source:Sector Conditional Grant (Non-W		6,811
LCII: Kakwokwo Parish	LCI: Not Specified	kimogoro primary school			Source:Sector Conditional Grant (Non-W		6,110
LCII: Kakwokwo Parish	LCI: Not Specified	kawkoko primary school			Source:Sector Conditional Grant (Non-W		6,491
LCII: Kakwokwo Parish	LCI: Not Specified	panyadoli hills primaryn school			Source:Sector Conditional Grant (Non-W		10,517
LCII: Kakwokwo Parish	LCI: Not Specified	kawiti primary school			Source:Sector Conditional Grant (Non-W		4,225
LCII: Kakwokwo Parish	LCI: Not Specified	isunga primary school			Source:Sector Conditional Grant (Non-W		6,409
LCII: Nyamahasa Parish	LCI: Not Specified	nanda primary school			Source:Sector Conditional Grant (Non-W		8,552
LCII: Nyamahasa Parish	LCI: Not Specified	nyamahasa primary school			Source:Sector Conditional Grant (Non-W		13,186
LCII: Nyamahasa Parish	LCI: Not Specified	mutunda primary school			Source:Sector Conditional Grant (Non-W		8,168
LCII: Nyamahasa Parish	LCI: Not Specified	ogunga primary school			Source:Sector Conditional Grant (Non-W		7,874
LCII: Nyamahasa Parish	LCI: Not Specified	alarotinga primary school			Source:Sector Conditional Grant (Non-W		6,530
LCII: Nyamahasa Parish	LCI: Not Specified	yabweng primary school			Source:Sector Conditional Grant (Non-W		8,277
LCII: Nyamahasa Parish	LCI: Not Specified	alero primary school			Source:Sector Conditional Grant (Non-W		5,931
		<b>Total Cost of Output 078151:</b>	<b>0</b>	<b>5,301,346</b>	<b>518,486</b>	<b>0</b>	<b>5,819,832</b>
		<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>5,301,346</b>	<b>518,486</b>	<b>0</b>	<b>5,819,832</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	4,700,459					0
221014	Bank Charges and other Bank related costs	1,069					0
		<b>Total Cost of Output 078101:</b>	<b>4,701,528</b>				<b>0</b>
		<b>Total Cost of Higher LG Services</b>	<b>4,701,528</b>				<b>0</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078180 Classroom construction and rehabilitation</b>							
312101	Non-Residential Buildings	0	0	0	286,800	0	286,800
<b>Total LCIII: Bweyale TC</b>		LCIV: Kibanda					<b>47,800</b>
LCII: Northern Ward	LCI: Bweyale P/S.	Construction of 2 classrooms at Bweyale P/S.			Source:Development Grant		47,800
<b>Total LCIII: Kigumba SC</b>		LCIV: Kibanda					<b>47,800</b>
LCII: Kiigya Parish	LCI: Kiigya P/S.	Construction of 2 classrooms at Kiigya P/S.			Source:Development Grant		47,800
<b>Total LCIII: Kiryandongo TC</b>		LCIV: Kibanda					<b>47,800</b>
LCII: Southern Ward	LCI: Kiryandongo COU P/S.	Construction of 2 classrooms at Kiryandongo COU P/			Source:Other Transfers from Central Gov		47,800
<b>Total LCIII: Mutunda SC</b>		LCIV: Kibanda					<b>143,400</b>
LCII: Diima Parish	LCI: Diima P/S.	Construction of 2 classrooms at Diima P/S.			Source:Development Grant		47,800
LCII: Kakwokwo Parish	LCI: Alero P/S.	Construction of 2 classrooms at Alero P/S.			Source:Development Grant		47,800
LCII: Nyamahasa Parish	LCI: Yabweng P/S.	Construction of 2 classrooms at Yabweng P/S.			Source:Development Grant		47,800
		<b>Total Cost of Output 078180:</b>	<b>0</b>	<b>0</b>	<b>286,800</b>	<b>0</b>	<b>286,800</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							

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## 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	51,915	0	51,915
<b>Total LCIII: Mutunda SC</b>		LCIV: Kibanda					<b>51,915</b>
LCII: Kakwokwo Parish	LCI: Mutunda p/s	A 5 stance latrine constructed at Mutunda p/s to addr		Source:Other Transfers from Central Gov		17,497	
LCII: Kakwokwo Parish	LCI: Isunga p/s	A 5 stance latrine constructed at Isunga p/s to address		Source:District Discretionary Developme		16,918	
LCII: Nyamahasa Parish	LCI: Alero p/s	A 5 stance latrine constructed at Alero p/s to address t		Source:Other Transfers from Central Gov		17,500	
<b>Total Cost of Output 078181:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>51,915</b>	<b>0</b>	<b>51,915</b>
<b>Output:078183 Provision of furniture to primary schools</b>							
312203	Furniture & Fixtures	0	0	0	13,440	0	13,440
<b>Total LCIII: Bweyale TC</b>		LCIV: Kibanda					<b>2,800</b>
LCII: Southern Ward	LCI: Siriba COU P/S	Outstanding payments for three seater desks for Sirib		Source:District Discretionary Developme		2,800	
<b>Total LCIII: Kiryandongo TC</b>		LCIV: Kibanda					<b>2,800</b>
LCII: Northern Ward	LCI: Kymugenyi COU P/S	Outstanding payments for three seater desks for Kym		Source:District Discretionary Developme		2,800	
<b>Total LCIII: Mutunda SC</b>		LCIV: Kibanda					<b>7,840</b>
LCII: Diima Parish	LCI: Diima COU P/S	Outstanding payments for three seater desks for Diim		Source:District Discretionary Developme		5,040	
LCII: Nyamahasa Parish	LCI: Isunga COU P/S	Outstanding payments for three seater desks for Isung		Source:District Discretionary Developme		2,800	
<b>Total Cost of Output 078183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>13,440</b>	<b>0</b>	<b>13,440</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>352,155</b>	<b>0</b>	<b>352,155</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>4,701,528</b>	<b>5,301,346</b>	<b>518,486</b>	<b>352,155</b>	<b>0</b>	<b>6,171,987</b>

## 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
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263366	Sector Conditional Grant (Wage)	0	575,371	0	0	0	575,371
<b>Total LCIII: Bweyale TC</b>		LCIV: Kibanda					<b>164,392</b>
LCII: Northern Ward	LCI: Not Specified	bweyale public secondary school		Source:Not Specified		82,196	
LCII: Southern Ward	LCI: Not Specified	anaka secondary school		Source:Not Specified		82,196	
<b>Total LCIII: Kigumba SC</b>		LCIV: Kibanda					<b>82,196</b>
LCII: Mboira Parish	LCI: Not Specified	kigumba secondary school		Source:Not Specified		82,196	
<b>Total LCIII: Kiryandongo SC</b>		LCIV: Kibanda					<b>82,196</b>
LCII: Kikube Parish	LCI: Not Specified	kiryandongo secondary school		Source:Not Specified		82,196	
<b>Total LCIII: Kiryandongo TC</b>		LCIV: Kibanda					<b>82,196</b>
LCII: Northern Ward	LCI: Not Specified	kibanda secondary school		Source:Not Specified		82,196	
<b>Total LCIII: Masindi Port SC</b>		LCIV: Kibanda					<b>82,196</b>
LCII: Waibango Parish	LCI: Not Specified	masindi port secondary school		Source:Not Specified		82,196	
<b>Total LCIII: Mutunda SC</b>		LCIV: Kibanda					<b>82,196</b>
LCII: Diima Parish	LCI: Not Specified	mutunda secondary school		Source:Not Specified		82,196	
263367	Sector Conditional Grant (Non-Wage)	0	0	573,660	0	0	573,660
<b>Total LCIII: Bweyale TC</b>		LCIV: Kibanda					<b>197,907</b>
LCII: Northern Ward	LCI: Not Specified	bweyale public secondary school		Source:Sector Conditional Grant (Non-W		115,521	
LCII: Southern Ward	LCI: Not Specified	anaka secondary school		Source:Sector Conditional Grant (Non-W		82,386	
<b>Total LCIII: Kigumba SC</b>		LCIV: Kibanda					<b>84,441</b>
LCII: Mboira Parish	LCI: Not Specified	kigumba secondary school		Source:Sector Conditional Grant (Non-W		84,441	
<b>Total LCIII: Kiryandongo SC</b>		LCIV: Kibanda					<b>88,134</b>
LCII: Kikube Parish	LCI: Not Specified	kiryandongo secondary school		Source:Sector Conditional Grant (Non-W		88,134	
<b>Total LCIII: Kiryandongo TC</b>		LCIV: Kibanda					<b>87,501</b>
LCII: Northern Ward	LCI: Not Specified	kibanda secondary school		Source:Sector Conditional Grant (Non-W		87,501	
<b>Total LCIII: Masindi Port SC</b>		LCIV: Kibanda					<b>49,413</b>
LCII: Waibango Parish	LCI: Not Specified	masindi port secondary school		Source:Sector Conditional Grant (Non-W		49,413	
<b>Total LCIII: Mutunda SC</b>		LCIV: Kibanda					<b>66,264</b>
LCII: Diima Parish	LCI: Not Specified	mutunda secondary school		Source:Sector Conditional Grant (Non-W		66,264	
<b>Total Cost of Output 078251:</b>		<b>0</b>	<b>575,371</b>	<b>573,660</b>	<b>0</b>	<b>0</b>	<b>1,149,031</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>575,371</b>	<b>573,660</b>	<b>0</b>	<b>0</b>	<b>1,149,031</b>

# Vote: 592 Kiryandongo District

## Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:078201 Secondary Teaching Services</b>						
211101 General Staff Salaries	543,441					0
<b>Total Cost of Output 078201:</b>	<b>543,441</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>543,441</b>					<b>0</b>
<b>Total Cost of function Secondary Education</b>	<b>543,441</b>	<b>575,371</b>	<b>573,660</b>	<b>0</b>	<b>0</b>	<b>1,149,031</b>

### LG Function 0783 Skills Development

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:078351 Tertiary Institutions Services (LLS)</b>						
263366 Sector Conditional Grant (Wage)	0	219,586	0	0	0	219,586
<b>Total LCIII: Kiryandongo TC</b>						<b>219,586</b>
<i>LCII: Northern Ward LCI: Not Specified</i>						
<i>kiryandongo technical institute</i>						<i>Source:Sector Conditional Grant (Wage)</i>
263367 Sector Conditional Grant (Non-Wage)	0	0	134,200	0	0	134,200
<b>Total LCIII: Kiryandongo TC</b>						<b>134,200</b>
<i>LCII: Northern Ward LCI: Not Specified</i>						
<i>kiryandongo technical institute</i>						<i>Source:Sector Conditional Grant (Non-W)</i>
<b>Total Cost of Output 078351:</b>	<b>0</b>	<b>219,586</b>	<b>134,200</b>	<b>0</b>	<b>0</b>	<b>353,786</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>219,586</b>	<b>134,200</b>	<b>0</b>	<b>0</b>	<b>353,786</b>

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:078301 Tertiary Education Services</b>						
211101 General Staff Salaries	174,369					0
<b>Total Cost of Output 078301:</b>	<b>174,369</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>174,369</b>					<b>0</b>
<b>Total Cost of function Skills Development</b>	<b>174,369</b>	<b>219,586</b>	<b>134,200</b>	<b>0</b>	<b>0</b>	<b>353,786</b>

### LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:078401 Education Management Services</b>						
211101 General Staff Salaries	46,617	44,596				44,596
211103 Allowances	1					0
221008 Computer supplies and Information Technology (IT)	4,997					0
221009 Welfare and Entertainment	12,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
221014 Bank Charges and other Bank related costs	44					0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1					0
227004 Fuel, Lubricants and Oils	3,000					0
228002 Maintenance - Vehicles	1					0
<b>Total Cost of Output 078401:</b>	<b>68,661</b>	<b>44,596</b>				<b>44,596</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
211103 Allowances	8,000		6,000			6,000
221008 Computer supplies and Information Technology (IT)	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	3,000		3,500			3,500
221012 Small Office Equipment	700					0
221014 Bank Charges and other Bank related costs	164		139			139
227004 Fuel, Lubricants and Oils	13,000		16,000			16,000
228002 Maintenance - Vehicles	4,000		5,000			5,000
<b>Total Cost of Output 078402:</b>	<b>30,864</b>		<b>32,639</b>			<b>32,639</b>
<b>Output:078403 Sports Development services</b>						
211103 Allowances	67					0

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## Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment		4,557		4,000			4,000
227004 Fuel, Lubricants and Oils		0		963			963
	<i>Total Cost of Output 078403:</i>	<i>4,624</i>		<i>4,963</i>			<i>4,963</i>
	<b>Total Cost of Higher LG Services</b>	<b>104,149</b>	<b>44,596</b>	<b>37,602</b>			<b>82,198</b>
	<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>104,149</b>	<b>44,596</b>	<b>37,602</b>			<b>82,198</b>
<b>Total Cost of Education</b>		<b>5,523,488</b>	<b>6,140,898</b>	<b>1,263,948</b>	<b>352,155</b>	<b>0</b>	<b>7,757,001</b>

# Vote: 592 Kiryandongo 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	85,601	37,351	1,297,467
District Unconditional Grant (Non-Wage)	14,898	12,496	16,274
District Unconditional Grant (Wage)	58,503	24,855	33,140
Locally Raised Revenues	12,200	0	12,000
Sector Conditional Grant (Non-Wage)		0	1,236,053
<i>Development Revenues</i>	933,717	952,420	86,465
Development Grant	318,888	318,888	
District Discretionary Development Equalization Grant		0	16,465
Other Transfers from Central Government	614,829	633,533	70,000
<b>Total Revenues</b>	<b>1,019,318</b>	<b>989,772</b>	<b>1,383,931</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	85,601	37,351	1,297,467
Wage	58,503	24,855	33,140
Non Wage	27,098	12,496	1,264,327
<i>Development Expenditure</i>	933,717	561,358	86,465
Domestic Development	933,717	561,357.9	86,465
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,019,318</b>	<b>598,709</b>	<b>1,383,931</b>

### (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
<b>Lower Local Services</b>						
<b>Output:048151 Community Access Road Maintenance (LLS)</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	80,471	0	0	80,471
<b>Total LCIII: Kigumba SC</b>						<b>21,776</b>
LCII: Not Specified	LCI: Not Specified		COMMUNITY ACCESS ROADS IN KIGUMBA SC	Source:Other Transfers from Central Gov		21,776
<b>Total LCIII: Kiryandongo SC</b>						<b>22,799</b>
LCII: Not Specified	LCI: Not Specified		COMMUNITY ACCESS ROADS IN KIRYANDONG	Source:Other Transfers from Central Gov		22,799
<b>Total LCIII: Masindi Port SC</b>						<b>5,293</b>
LCII: Not Specified	LCI: Not Specified		COMMUNITY ACCESS ROADS IN MASINDI POR	Source:Other Transfers from Central Gov		5,293
<b>Total LCIII: Mutunda SC</b>						<b>30,604</b>
LCII: Not Specified	LCI: Not Specified		COMMUNITY ACCESS ROADS IN MUTUNDA SC	Source:Other Transfers from Central Gov		30,604
<b>Total Cost of Output 048151:</b>		<b>0</b>	<b>0</b>	<b>80,471</b>	<b>0</b>	<b>80,471</b>
<b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	593,149	0	0	593,149
<b>Total LCIII: Bweyale TC</b>						<b>292,631</b>
LCII: Not Specified	LCI: Not Specified		MAINTENANCE OF URBAN ROADS IN BWEYAL	Source:Other Transfers from Central Gov		292,631
<b>Total LCIII: Kigumba TC</b>						<b>162,138</b>
LCII: Not Specified	LCI: Not Specified		MAINTENANCE OF URBAN ROADS IN KIGUMB	Source:Other Transfers from Central Gov		162,138
<b>Total LCIII: Kiryandongo TC</b>						<b>138,381</b>
LCII: Not Specified	LCI: Not Specified		MAINTENANCE OF URBAN ROADS IN KIRYAN	Source:Other Transfers from Central Gov		138,381
<b>Total Cost of Output 048156:</b>		<b>0</b>	<b>0</b>	<b>593,149</b>	<b>0</b>	<b>593,149</b>
<b>Output:048158 District Roads Maintenance (URF)</b>						

# Vote: 592 Kiryandongo District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	462,170	0	0	462,170
<b>Total LCIII: Bweyale TC</b>		LCIV: Kibanda					<b>54,163</b>
LCII: Southern Ward	LCI: BWEYALE- PANYADOLI 6KM	PERIODIC MAINTENANCE OF BWEYALE- PAN	Source:Other Transfers from Central Gov			54,163	
<b>Total LCIII: Kigumba SC</b>		LCIV: Kibanda					<b>58,017</b>
LCII: Kigumba I Parish	LCI: KIGUMBA -MPUMWE 4KM S	MECHANIZED ROUTINE MAINTENANCE OF KI	Source:Other Transfers from Central Gov			24,725	
LCII: Mboira Parish	LCI: KIGUMBA -APODORWA 8KM	MECHANIZED ROUTINE MAINTENANCE OF KI	Source:Other Transfers from Central Gov			33,292	
<b>Total LCIII: Kiryandongo SC</b>		LCIV: Kibanda					<b>35,879</b>
LCII: Not Specified	LCI: TECWA -KANYWAMAIZI 8KM	Mechanized Routine Maintenance of District Roads	Source:Other Transfers from Central Gov			35,879	
<b>Total LCIII: Masindi Port SC</b>		LCIV: Kibanda					<b>45,019</b>
LCII: Kaduku Parish	LCI: ATURA -KADUKU 2KM	MECHANIZED ROUTINE MAINTENANCE OF A	Source:Other Transfers from Central Gov			8,210	
LCII: Waibango Parish	LCI: KIMYOKA-KINYARA SECTIO	PERIODIC MAINTENANCE OF KIIGYA - KINYA	Source:Other Transfers from Central Gov			36,809	
<b>Total LCIII: Mutunda SC</b>		LCIV: Kibanda					<b>33,292</b>
LCII: Kakwokwo Parish	LCI: KAWITI- MUTUNDA 6KM	MECHANIZED ROUTINE MAINTENANCE OF K	Source:Other Transfers from Central Gov			33,292	
<b>Total LCIII: Not Specified</b>		LCIV: Kibanda					<b>235,800</b>
LCII: Not Specified	LCI: RM OF ALL DISTRICT ROADS	MANUAL ROUTINE MAINTENANCE OF DISTRI	Source:Other Transfers from Central Gov			235,800	
<b>Total Cost of Output 048158:</b>		<b>0</b>	<b>0</b>	<b>462,170</b>	<b>0</b>	<b>0</b>	<b>462,170</b>
<b>Output:048160 PRDP-District and Community Access Road Maintenance</b>							
263203	District Discretionary Development Equalization Grants	0	0	0	86,465	0	86,465
<b>Total LCIII: Kiryandongo SC</b>		LCIV: Kibanda					<b>41,465</b>
LCII: Kitwara Parish	LCI: Completion of Kiryampungula-	Road Rehabilitation	Source:District Equalisation Grant			41,465	
<b>Total LCIII: Mutunda SC</b>		LCIV: Kibanda					<b>45,000</b>
LCII: Diima Parish	LCI: Completion of Okwece-Corner	Road Rehabilitation of District Roads	Source:District Equalisation Grant			45,000	
<b>Total Cost of Output 048160:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>86,465</b>	<b>0</b>	<b>86,465</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>1,135,790</b>	<b>86,465</b>	<b>0</b>	<b>1,222,255</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	44,376	33,140				33,140
211103	Allowances	1,500		9,978			9,978
213001	Medical expenses (To employees)	150					0
213002	Incapacity, death benefits and funeral expenses	200					0
221008	Computer supplies and Information Technology (IT)	2,850		3,596			3,596
221011	Printing, Stationery, Photocopying and Binding	826		1,500			1,500
221012	Small Office Equipment	0		4,200			4,200
221014	Bank Charges and other Bank related costs	0		336			336
222001	Telecommunications	1,400					0
222003	Information and communications technology (ICT)	7,824		1,200			1,200
227004	Fuel, Lubricants and Oils	12,000		12,000			12,000
228003	Maintenance – Machinery, Equipment & Furniture	0		68,531			68,531
<b>Total Cost of Output 048101:</b>		<b>71,126</b>	<b>33,140</b>	<b>101,341</b>			<b>134,481</b>
<b>Output:048101p PRDP-Operation of District Roads Office</b>							
211103	Allowances	3,000					0
221011	Printing, Stationery, Photocopying and Binding	120					0
221012	Small Office Equipment	480					0
227004	Fuel, Lubricants and Oils	2,400					0
<b>Total Cost of Output 048101p:</b>		<b>6,000</b>					<b>0</b>
<b>Output:048102 Promotion of Community Based Management in Road Maintenance</b>							
211103	Allowances	4,000		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	1,000					0
<b>Total Cost of Output 048102:</b>		<b>5,000</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:048102p PRDP-Promotion of Community Based Management in Road Maintenance</b>							

# Vote: 592 Kiryandongo District

## Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
211103	Allowances	2,500					0
221009	Welfare and Entertainment	250					0
221011	Printing, Stationery, Photocopying and Binding	250					0
227004	Fuel, Lubricants and Oils	2,000					0
<i>Total Cost of Output 048102p:</i>		<b>5,000</b>					<b>0</b>
<b>Output:048103 Sector Capacity Development</b>							
221003	Staff Training	0		4,100			4,100
<i>Total Cost of Output 048103:</i>		<b>0</b>		<b>4,100</b>			<b>4,100</b>
<b>Total Cost of Higher LG Services</b>		<b>87,126</b>	<b>33,140</b>	<b>110,441</b>			<b>143,581</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>87,126</b>	<b>33,140</b>	<b>1,246,231</b>	<b>86,465</b>	<b>0</b>	<b>1,365,836</b>

## LG Function 0482 District Engineering Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:048201 Buildings Maintenance</b>							
211101	General Staff Salaries	6,383					0
211103	Allowances	264		2,400			2,400
221003	Staff Training	1					0
221011	Printing, Stationery, Photocopying and Binding	369		450			450
221012	Small Office Equipment	0		100			100
222001	Telecommunications	1					0
222003	Information and communications technology (ICT)	1					0
227004	Fuel, Lubricants and Oils	7,320		6,000			6,000
228001	Maintenance - Civil	2,000		1,156			1,156
273102	Incapacity, death benefits and funeral expenses	150					0
<i>Total Cost of Output 048201:</i>		<b>16,489</b>		<b>10,106</b>			<b>10,106</b>
<b>Output:048202 Vehicle Maintenance</b>							
211101	General Staff Salaries	7,744					0
211103	Allowances	869		2,790			2,790
221007	Books, Periodicals & Newspapers	180					0
221011	Printing, Stationery, Photocopying and Binding	139		400			400
221012	Small Office Equipment	500					0
227004	Fuel, Lubricants and Oils	5,040		3,000			3,000
228003	Maintenance – Machinery, Equipment & Furniture	0		600			600
273101	Medical expenses (To general Public)	100					0
273102	Incapacity, death benefits and funeral expenses	100					0
<i>Total Cost of Output 048202:</i>		<b>14,672</b>		<b>6,790</b>			<b>6,790</b>
<b>Output:048204 Electrical Installations/Repairs</b>							
211103	Allowances	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		100			100
227004	Fuel, Lubricants and Oils	0		600			600
<i>Total Cost of Output 048204:</i>		<b>0</b>		<b>1,200</b>			<b>1,200</b>
<b>Total Cost of Higher LG Services</b>		<b>31,161</b>		<b>18,096</b>			<b>18,096</b>
<b>Total Cost of function District Engineering Services</b>		<b>31,161</b>		<b>18,096</b>			<b>18,096</b>
<b>Total Cost of Roads and Engineering</b>		<b>118,287</b>	<b>33,140</b>	<b>1,264,327</b>	<b>86,465</b>	<b>0</b>	<b>1,383,932</b>



# Vote: 592 Kiryandongo 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	34,071	15,431	78,163
District Unconditional Grant (Non-Wage)	4,898	0	4,898
District Unconditional Grant (Wage)	28,173	15,431	20,576
Locally Raised Revenues	1,000	0	11,000
Sector Conditional Grant (Non-Wage)	0	0	41,689
<i>Development Revenues</i>	685,884	685,647	432,626
Development Grant	628,397	628,397	326,576
District Discretionary Development Equalization Grant	34,488	40,000	23,050
Other Transfers from Central Government		0	60,000
Transitional Development Grant	23,000	17,250	23,000
<b>Total Revenues</b>	<b>719,955</b>	<b>701,078</b>	<b>510,789</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	52,173	26,203	78,163
Wage	28,173	15,431	20,576
Non Wage	24,000	10,772	57,587
<i>Development Expenditure</i>	667,782	54,245	432,626
Domestic Development	667,782	54,245.479	432,626
Donor Development		0	0
<b>Total Expenditure</b>	<b>719,955</b>	<b>80,449</b>	<b>510,789</b>

### (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
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	28,173	20,576				20,576
213001 Medical expenses (To employees)	700		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	300		1,000			1,000
221003 Staff Training	0		3,000			3,000
221007 Books, Periodicals & Newspapers	0		4,000			4,000
221008 Computer supplies and Information Technology (IT)	1,200					0
221011 Printing, Stationery, Photocopying and Binding	4,200					0
221017 Subscriptions	0		1,000			1,000
222003 Information and communications technology (ICT)	0		2,000			2,000
227001 Travel inland	1,920		1,000	2,970		3,970
227004 Fuel, Lubricants and Oils	0		3,000			3,000
228002 Maintenance - Vehicles	0		4,898			4,898
<b>Total Cost of Output 098101:</b>	<b>36,493</b>	<b>20,576</b>	<b>21,898</b>	<b>2,970</b>		<b>45,444</b>
<i>Output:098101p PRDP-Operation of District Water Office</i>						
211103 Allowances	388					0
<b>Total Cost of Output 098101p:</b>	<b>388</b>					<b>0</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	10,360					0

# Vote: 592 Kiryandongo District

## Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002	Workshops and Seminars	17,600		9,295	16,350		25,645
221009	Welfare and Entertainment	0			7,438		7,438
224001	Medical and Agricultural supplies	0			2,026		2,026
227004	Fuel, Lubricants and Oils	12,000			20,008		20,008
228002	Maintenance - Vehicles	3,000		8,800			8,800
<b>Total Cost of Output 098102:</b>		<b>42,960</b>		<b>18,095</b>	<b>45,822</b>		<b>63,917</b>
<b>Output:098103 Support for O&amp;M of district water and sanitation</b>							
221002	Workshops and Seminars	0			4,128		4,128
<b>Total Cost of Output 098103:</b>		<b>0</b>			<b>4,128</b>		<b>4,128</b>
<b>Output:098104 Promotion of Community Based Management</b>							
211103	Allowances	2,040					0
221001	Advertising and Public Relations	4,000		4,100			4,100
221002	Workshops and Seminars	8,692		13,494	2,934		16,428
<b>Total Cost of Output 098104:</b>		<b>14,732</b>		<b>17,594</b>	<b>2,934</b>		<b>20,528</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>							
221002	Workshops and Seminars	23,000			23,000		23,000
<b>Total Cost of Output 098105:</b>		<b>23,000</b>			<b>23,000</b>		<b>23,000</b>
<b>Total Cost of Higher LG Services</b>		<b>117,573</b>	<b>20,576</b>	<b>57,587</b>	<b>78,854</b>		<b>157,017</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098172 Administrative Capital</b>							
312201	Transport Equipment	0	0	0	70,100	0	70,100
<b>Total LCIII: Kiryandongo TC</b>							<b>70,100</b>
LCII: Northern Ward		LCI: District Water Officer		Procurement of one 100cc motorcycle (if funds or savi		Source: Conditional transfer for Rural Wa	
LCII: Northern Ward		LCI: District Water Officer		Payment of last installment of Water Vehicle.		Source: Conditional transfer for Rural Wa	
<b>Total Cost of Output 098172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>70,100</b>	<b>0</b>	<b>70,100</b>
<b>Output:098177 Specialised Machinery and Equipment</b>							
314201	Materials and supplies	1,369					0
<b>Total Cost of Output 098177:</b>		<b>1,369</b>					<b>0</b>
<b>Output:098179 Other Capital</b>							
314202	Work in progress	21,000					0
<b>Total Cost of Output 098179:</b>		<b>21,000</b>					<b>0</b>
<b>Output:098180 Construction of public latrines in RGCs</b>							
312101	Non-Residential Buildings	0	0	0	25,000	0	25,000
<b>Total LCIII: Masindi Port SC</b>							<b>25,000</b>
LCII: Kaduku Parish		LCI: Not Specified		Construction of a 4-stance public latrine at Kaduku II		Source: Development Grant	
<b>Total Cost of Output 098180:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Output:098182 Shallow well construction</b>							
312104	Other Structures	20,560					0
<b>Total Cost of Output 098182:</b>		<b>20,560</b>					<b>0</b>
<b>Output:098182p PRDP-Shallow well construction</b>							
312104	Other Structures	10,280					0
<b>Total Cost of Output 098182p:</b>		<b>10,280</b>					<b>0</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							

# Vote: 592 Kiryandongo 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	302,075	0	0	258,672	0	258,672
<b>Total LCIII: Kigumba SC</b>		LCIV: Kibanda					<b>27,129</b>
LCII: Kiigya Parish	LCI: Nyama II village	<b>Drilling of one deep borehole.</b>		Source: Conditional transfer for Rural Wa			27,129
<b>Total LCIII: Kiryandongo SC</b>		LCIV: Kibanda					<b>81,387</b>
LCII: Kitwara Parish	LCI: Nyamuntende Kapapura TC	<b>Drilling of one deep borehole.</b>		Source: Other Transfers from Central Gov			27,129
LCII: Kitwara Parish	LCI: Kakooge and Kankoba villages	<b>Drilling of two deep boreholes.</b>		Source: Conditional transfer for Rural Wa			54,258
<b>Total LCIII: Masindi Port SC</b>		LCIV: Kibanda					<b>34,509</b>
LCII: Kaduku Parish	LCI: Kaduku II Mile 10	<b>Rehabilitation of one borehole.</b>		Source: District Equalisation Grant			7,380
LCII: Kaduku Parish	LCI: Wakisanyi - kirembo village	<b>Drilling of one deep borehole.</b>		Source: Conditional transfer for Rural Wa			27,129
<b>Total LCIII: Mutunda SC</b>		LCIV: Kibanda					<b>96,147</b>
LCII: Diima Parish	LCI: Bedmot	<b>Rehabilitation of one borehole.</b>		Source: District Equalisation Grant			7,380
LCII: Kakwokwo Parish	LCI: Kimogoro kisaranda	<b>Drilling of one deep borehole.</b>		Source: Other Transfers from Central Gov			27,129
LCII: Kakwokwo Parish	LCI: Popara East	<b>Rehabilitation of one borehole.</b>		Source: District Equalisation Grant			7,380
LCII: Kakwokwo Parish	LCI: Isunga East & Kimogoro A Ran	<b>Drilling of two deep boreholes.</b>		Source: Conditional transfer for Rural Wa			54,258
<b>Total LCIII: Not Specified</b>		LCIV: Kibanda					<b>19,500</b>
LCII: Not Specified	LCI: District wide	<b>Payment of 5% Retention Money</b>		Source: Conditional transfer for Rural Wa			19,500
<b>Total Cost of Output 098183:</b>		<b>302,075</b>	<b>0</b>	<b>0</b>	<b>258,672</b>	<b>0</b>	<b>258,672</b>
<b>Output:098183p PRDP-Borehole drilling and rehabilitation</b>							
312104	Other Structures	122,200					<b>0</b>
<b>Total Cost of Output 098183p:</b>		<b>122,200</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>477,484</b>	<b>0</b>	<b>0</b>	<b>353,772</b>	<b>0</b>	<b>353,772</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>595,057</b>	<b>20,576</b>	<b>57,587</b>	<b>432,626</b>	<b>0</b>	<b>510,789</b>
<b>Total Cost of Water</b>		<b>595,057</b>	<b>20,576</b>	<b>57,587</b>	<b>432,626</b>	<b>0</b>	<b>510,789</b>

# Vote: 592 Kiryandongo District

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	71,634	84,512	117,211
District Unconditional Grant (Non-Wage)	12,828	12,599	14,013
District Unconditional Grant (Wage)	28,173	49,988	66,652
Locally Raised Revenues	1,400	0	30,400
Sector Conditional Grant (Non-Wage)	29,233	21,925	6,146
<i>Development Revenues</i>	18,102	18,102	88,120
District Discretionary Development Equalization Grant	18,102	18,102	18,120
Other Transfers from Central Government		0	70,000
<b>Total Revenues</b>	<b>89,736</b>	<b>102,614</b>	<b>205,331</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	71,634	81,824	117,211
Wage	28,173	49,988	66,652
Non Wage	43,461	31,836	50,559
<i>Development Expenditure</i>	18,102	18,102	88,120
Domestic Development	18,102	18,102	88,120
Donor Development		0	0
<b>Total Expenditure</b>	<b>89,736</b>	<b>99,926</b>	<b>205,331</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	28,173	66,652				66,652
211103 Allowances	2,000		1,000			1,000
211104 Statutory salaries	0		1,000			1,000
221001 Advertising and Public Relations	0		200			200
221002 Workshops and Seminars	0		500			500
221007 Books, Periodicals & Newspapers	0		200			200
221008 Computer supplies and Information Technology (IT)	0		500			500
221011 Printing, Stationery, Photocopying and Binding	1,000		0			0
221012 Small Office Equipment	0		100			100
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0		200			200
222001 Telecommunications	0		100			100
227004 Fuel, Lubricants and Oils	815		800			800
228003 Maintenance – Machinery, Equipment & Furniture	0		400			400
<b>Total Cost of Output 098301:</b>	<b>31,988</b>	<b>66,652</b>	<b>5,000</b>			<b>71,652</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
211103 Allowances	1,000		2,000			2,000
221001 Advertising and Public Relations	0		200	500		700
221002 Workshops and Seminars	0		200	3,000		3,200
221011 Printing, Stationery, Photocopying and Binding	200		200			200
221012 Small Office Equipment	0			100		100

# Vote: 592 Kiryandongo 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
<b>Higher LG Services</b>						
222001 Telecommunications	0			200		200
224006 Agricultural Supplies	800			3,000		3,000
225001 Consultancy Services- Short term	0			500		500
227004 Fuel, Lubricants and Oils	1,000		400	700		1,100
<b>Total Cost of Output 098303:</b>	<b>3,000</b>		<b>3,000</b>	<b>8,000</b>		<b>11,000</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221001 Advertising and Public Relations	0		300			300
221002 Workshops and Seminars	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		300			300
221012 Small Office Equipment	0		300			300
222001 Telecommunications	0		300			300
225001 Consultancy Services- Short term	0		300			300
227004 Fuel, Lubricants and Oils	0		800			800
228004 Maintenance – Other	0		200			200
<b>Total Cost of Output 098304:</b>	<b>0</b>		<b>3,000</b>			<b>3,000</b>
<b>Output:098305 Forestry Regulation and Inspection</b>						
211103 Allowances	0		1,000			1,000
221001 Advertising and Public Relations	0		500			500
227004 Fuel, Lubricants and Oils	0		500			500
<b>Total Cost of Output 098305:</b>	<b>0</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:098306 Community Training in Wetland management</b>						
211103 Allowances	2,000		500			500
221001 Advertising and Public Relations	1,000					0
221002 Workshops and Seminars	1,500					0
221009 Welfare and Entertainment	0		200			200
221011 Printing, Stationery, Photocopying and Binding	332		200			200
222001 Telecommunications	200		100			100
224006 Agricultural Supplies	0		200			200
227004 Fuel, Lubricants and Oils	600		800			800
<b>Total Cost of Output 098306:</b>	<b>5,632</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:098307 River Bank and Wetland Restoration</b>						
211103 Allowances	1,000		1,000			1,000
221001 Advertising and Public Relations	0			1,000		1,000
221002 Workshops and Seminars	1,000			2,200		2,200
221011 Printing, Stationery, Photocopying and Binding	300			1,000		1,000
221012 Small Office Equipment	0			100		100
222001 Telecommunications	200			200		200
224006 Agricultural Supplies	0			1,000		1,000
225001 Consultancy Services- Short term	3,000			1,000		1,000
227004 Fuel, Lubricants and Oils	1,500			1,500		1,500
<b>Total Cost of Output 098307:</b>	<b>7,000</b>		<b>1,000</b>	<b>8,000</b>		<b>9,000</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>						
211103 Allowances	0		1,000			1,000
221001 Advertising and Public Relations	0			1,000		1,000
221002 Workshops and Seminars	0			4,000		4,000
221008 Computer supplies and Information Technology (IT)	0			500		500
221011 Printing, Stationery, Photocopying and Binding	0			500		500
227004 Fuel, Lubricants and Oils	0			2,000		2,000

# Vote: 592 Kiryandongo 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
<b>Higher LG Services</b>						
<i>Total Cost of Output 098308:</i>	<b>0</b>		1,000	8,000		<b>9,000</b>
<b>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</b>						
211103 Allowances	3,000					<b>0</b>
221001 Advertising and Public Relations	500					<b>0</b>
221009 Welfare and Entertainment	1,000					<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	200					<b>0</b>
222001 Telecommunications	300					<b>0</b>
224006 Agricultural Supplies	3,000					<b>0</b>
227004 Fuel, Lubricants and Oils	2,000					<b>0</b>
<i>Total Cost of Output 098308p:</i>	<b>10,000</b>					<b>0</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>						
211103 Allowances	0		500			<b>500</b>
221001 Advertising and Public Relations	0			500		<b>500</b>
221002 Workshops and Seminars	0			2,300		<b>2,300</b>
221005 Hire of Venue (chairs, projector, etc)	0			500		<b>500</b>
221008 Computer supplies and Information Technology (IT)	0		300			<b>300</b>
222001 Telecommunications	0			200		<b>200</b>
227004 Fuel, Lubricants and Oils	0			2,000		<b>2,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0		200			<b>200</b>
<i>Total Cost of Output 098309:</i>	<b>0</b>		1,000	5,500		<b>6,500</b>
<b>Output:098309p PRDP-Environmental Enforcement</b>						
211103 Allowances	2,000					<b>0</b>
221002 Workshops and Seminars	410					<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	200					<b>0</b>
222001 Telecommunications	200					<b>0</b>
227004 Fuel, Lubricants and Oils	800					<b>0</b>
<i>Total Cost of Output 098309p:</i>	<b>3,610</b>					<b>0</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)</b>						
211103 Allowances	5,000		10,761			<b>10,761</b>
213002 Incapacity, death benefits and funeral expenses	0		1,000			<b>1,000</b>
221001 Advertising and Public Relations	2,500		1,000	2,000		<b>3,000</b>
221002 Workshops and Seminars	5,804		2,000	2,120		<b>4,120</b>
221005 Hire of Venue (chairs, projector, etc)	0		1,000	3,000		<b>4,000</b>
221007 Books, Periodicals & Newspapers	0		100			<b>100</b>
221008 Computer supplies and Information Technology (IT)	500		2,000	1,000		<b>3,000</b>
221009 Welfare and Entertainment	2,000		100	500		<b>600</b>
221010 Special Meals and Drinks	0		100	500		<b>600</b>
221011 Printing, Stationery, Photocopying and Binding	3,204		1,800	4,000		<b>5,800</b>
221012 Small Office Equipment	100		1,000	500		<b>1,500</b>
221014 Bank Charges and other Bank related costs	1,000		500			<b>500</b>
222001 Telecommunications	1,000		1,000	500		<b>1,500</b>
222003 Information and communications technology (ICT)	0		1,000			<b>1,000</b>
225001 Consultancy Services- Short term	3,000		500	2,000		<b>2,500</b>
227004 Fuel, Lubricants and Oils	4,398		6,698	2,000		<b>8,698</b>
228003 Maintenance – Machinery, Equipment & Furniture	0		2,000			<b>2,000</b>
<i>Total Cost of Output 098310:</i>	<b>28,506</b>		32,559	18,120		<b>50,679</b>
<b>Total Cost of Higher LG Services</b>	<b>89,736</b>	66,652	50,559	47,620		<b>164,831</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>

# Vote: 592 Kiryandongo 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
<b>Output:098372 Administrative Capital</b>							
311101	Land	0	0	0	33,500	0	<b>33,500</b>
<b>Total LCIII: Kiryandongo TC</b>		LCIV: Kibanda					<b>33,500</b>
<i>LCII: Northern Ward</i>	<i>LCI: Not Specified</i>	<i>Survey Equipment(Total station)</i>			<i>Source:Other Transfers from Central Gov</i>		33,500
312211	Office Equipment	0	0	0	1,000	0	<b>1,000</b>
<b>Total LCIII: Kiryandongo TC</b>		LCIV: Kibanda					<b>1,000</b>
<i>LCII: Northern Ward</i>	<i>LCI: Not Specified</i>	<i>2 Camera for Physical Planning and Forest Officer.</i>			<i>Source:Conditional Grant to District Nat</i>		1,000
312213	ICT Equipment	0	0	0	6,000	0	<b>6,000</b>
<b>Total LCIII: Kiryandongo TC</b>		LCIV: Kibanda					<b>6,000</b>
<i>LCII: Northern Ward</i>	<i>LCI: Not Specified</i>	<i>2 Lap tops for Physical planning and Lands Officer</i>			<i>Source:Other Transfers from Central Gov</i>		6,000
<b>Total Cost of Output 098372:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>40,500</b>	<b>0</b>	<b>40,500</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>40,500</b>	<b>0</b>	<b>40,500</b>
<b>Total Cost of function Natural Resources Management</b>		<b>89,736</b>	<b>66,652</b>	<b>50,559</b>	<b>88,120</b>	<b>0</b>	<b>205,331</b>
<b>Total Cost of Natural Resources</b>		<b>89,736</b>	<b>66,652</b>	<b>50,559</b>	<b>88,120</b>	<b>0</b>	<b>205,331</b>

# Vote: 592 Kiryandongo 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	158,114	71,000	117,869
District Unconditional Grant (Non-Wage)	13,328	500	14,559
District Unconditional Grant (Wage)	74,490	19,279	25,704
Locally Raised Revenues	2,000	0	12,000
Sector Conditional Grant (Non-Wage)	68,296	51,221	65,606
<i>Development Revenues</i>	470,114	79,145	1,876,026
District Discretionary Development Equalization Grant	147,992	74,047	16,000
Other Transfers from Central Government	322,122	5,098	1,855,678
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>628,228</b>	<b>150,145</b>	<b>1,993,895</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	158,114	54,644	117,869
Wage	74,490	16,279	25,704
Non Wage	83,624	38,366	92,165
<i>Development Expenditure</i>	470,114	45,289	1,876,026
Domestic Development	470,114	45,289	1,876,026
Donor Development		0	0
<b>Total Expenditure</b>	<b>628,228</b>	<b>99,933</b>	<b>1,993,895</b>

### (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
<b>Lower Local Services</b>						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263101 LG Conditional grants (Current)	140,593					0
<i>Total Cost of Output 108151:</i>		140,593				0
<b>Total Cost of Lower Local Services</b>		140,593				0
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	74,490	25,704				25,704
211103 Allowances	5,200		1,600			1,600
221001 Advertising and Public Relations	0		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	769		1,500			1,500
221012 Small Office Equipment	53		500			500
227004 Fuel, Lubricants and Oils	3,800		2,000			2,000
228001 Maintenance - Civil	1,200					0
228002 Maintenance - Vehicles	0		1,200			1,200
<i>Total Cost of Output 108101:</i>		85,512	25,704	8,000		33,704
<i>Output:108102 Probation and Welfare Support</i>						
211103 Allowances	3,000	0				0
221008 Computer supplies and Information Technology (IT)	0		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	0		240			240
221012 Small Office Equipment	0		800			800



# Vote: 592 Kiryandongo District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel inland	0		2,312			2,312
227004	Fuel, Lubricants and Oils	0		2,380			2,380
228002	Maintenance - Vehicles	0		1,800			1,800
<b>Total Cost of Output 108102:</b>		<b>3,000</b>	<b>0</b>	<b>8,732</b>			<b>8,732</b>
<b>Output:108103 Social Rehabilitation Services</b>							
211103	Allowances	1,200					0
221001	Advertising and Public Relations	0		200			200
221002	Workshops and Seminars	600		1,200			1,200
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	57		200			200
221015	Financial and related costs (e.g. shortages, pilferages, etc.)	28,000					0
227001	Travel inland	600		1,811			1,811
227004	Fuel, Lubricants and Oils	1,000		1,200			1,200
<b>Total Cost of Output 108103:</b>		<b>31,957</b>		<b>4,611</b>			<b>4,611</b>
<b>Output:108104 Community Development Services (HLG)</b>							
211103	Allowances	2,100					0
221002	Workshops and Seminars	0		1,000			1,000
221008	Computer supplies and Information Technology (IT)	0		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	600		1,800			1,800
221012	Small Office Equipment	153		454			454
221014	Bank Charges and other Bank related costs	0		1,200			1,200
222003	Information and communications technology (ICT)	0		240			240
227001	Travel inland	0		1,328			1,328
227004	Fuel, Lubricants and Oils	6,251		3,600			3,600
228002	Maintenance - Vehicles	0		1,000			1,000
<b>Total Cost of Output 108104:</b>		<b>9,104</b>		<b>11,822</b>			<b>11,822</b>
<b>Output:108105 Adult Learning</b>							
211103	Allowances	4,400					0
221001	Advertising and Public Relations	1,800		2,000			2,000
221002	Workshops and Seminars	2,600		8,000			8,000
221008	Computer supplies and Information Technology (IT)	421					0
221009	Welfare and Entertainment	3,000					0
221011	Printing, Stationery, Photocopying and Binding	1,200		800			800
221014	Bank Charges and other Bank related costs	360					0
222001	Telecommunications	0		400			400
223001	Property Expenses	0		2,800			2,800
227001	Travel inland	800					0
227004	Fuel, Lubricants and Oils	2,200		2,000			2,000
<b>Total Cost of Output 108105:</b>		<b>16,781</b>		<b>16,000</b>			<b>16,000</b>
<b>Output:108107 Gender Mainstreaming</b>							
221001	Advertising and Public Relations	0		1,000			1,000
221002	Workshops and Seminars	0		1,500			1,500
221009	Welfare and Entertainment	3,800		2,500			2,500
<b>Total Cost of Output 108107:</b>		<b>3,800</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:108108 Children and Youth Services</b>							
221001	Advertising and Public Relations	0			1,000		1,000
221002	Workshops and Seminars	0			9,000		9,000
221009	Welfare and Entertainment	1,200					0

# Vote: 592 Kiryandongo 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
<b>Higher LG Services</b>						
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0			220,413		220,413
227001 Travel inland	0		2,507			2,507
227004 Fuel, Lubricants and Oils	0		1,693	2,000		3,693
228002 Maintenance - Vehicles	0		0	1,000		1,000
<b>Total Cost of Output 108108:</b>	<b>1,200</b>		<b>4,200</b>	<b>233,413</b>		<b>237,613</b>
<b>Output:108109 Support to Youth Councils</b>						
221001 Advertising and Public Relations	0		2,000			2,000
221002 Workshops and Seminars	0		5,500			5,500
221009 Welfare and Entertainment	17,707					0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	308,415					0
222001 Telecommunications	0		60			60
227001 Travel inland	0		1,640			1,640
227004 Fuel, Lubricants and Oils	0		600			600
<b>Total Cost of Output 108109:</b>	<b>326,122</b>		<b>9,800</b>			<b>9,800</b>
<b>Output:108110 Support to Disabled and the Elderly</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,307					0
221001 Advertising and Public Relations	0		1,800			1,800
221002 Workshops and Seminars	0		4,000			4,000
221009 Welfare and Entertainment	0		2,600			2,600
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0			12,000		12,000
222001 Telecommunications	0		400			400
227004 Fuel, Lubricants and Oils	0		1,200			1,200
<b>Total Cost of Output 108110:</b>	<b>3,307</b>		<b>10,000</b>	<b>12,000</b>		<b>22,000</b>
<b>Output:108112 Work based inspections</b>						
211103 Allowances	2,000					0
221001 Advertising and Public Relations	0		800			800
221009 Welfare and Entertainment	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		1,200			1,200
<b>Total Cost of Output 108112:</b>	<b>2,000</b>		<b>3,000</b>			<b>3,000</b>
<b>Output:108113 Labour dispute settlement</b>						
211103 Allowances	1,853		1,400			1,400
222001 Telecommunications	0		200			200
227004 Fuel, Lubricants and Oils	0		1,400			1,400
<b>Total Cost of Output 108113:</b>	<b>1,853</b>		<b>3,000</b>			<b>3,000</b>
<b>Output:108114 Representation on Women's Councils</b>						
221001 Advertising and Public Relations	0		1,600			1,600
221002 Workshops and Seminars	0		5,040			5,040
221009 Welfare and Entertainment	3,000					0
221011 Printing, Stationery, Photocopying and Binding	0		160			160
222001 Telecommunications	0		400			400
227001 Travel inland	0		800			800
<b>Total Cost of Output 108114:</b>	<b>3,000</b>		<b>8,000</b>			<b>8,000</b>
<b>Total Cost of Higher LG Services</b>	<b>487,636</b>	<b>25,704</b>	<b>92,165</b>	<b>245,413</b>		<b>363,282</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:108175 Non Standard Service Delivery Capital</b>						
312103 Roads and Bridges	0	0	0	800,000	0	800,000
<b>Total LCIII: Kiryandongo TC</b>						<b>800,000</b>
<i>LCII: Northern Ward</i>		<i>LCI: Not Specified</i>	<i>Labour intensive public works</i>		<i>Source: Other Transfers from Central Gov</i>	<b>800,000</b>

# Vote: 592 Kiryandongo District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
314201	Materials and supplies	0	0	0	830,612	0	<b>830,612</b>
<b>Total LCIII: Kiryandongo TC</b>							<b>830,612</b>
<i>LCII: Northern Ward</i>		<i>LCI: Not Specified</i>			<i>LCIV: Kibanda</i>		
		<i>Support to IGAs under Nusaf3</i>			<i>Source: Other Transfers from Central Gov</i>		
		<i>Total Cost of Output 108175:</i>	0	0	0	1,630,612	0
		<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,630,612</b>	<b>0</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>628,228</b>	<b>25,704</b>	<b>92,165</b>	<b>1,876,025</b>	<b>0</b>	<b>1,993,894</b>
<b>Total Cost of Community Based Services</b>		<b>628,228</b>	<b>25,704</b>	<b>92,165</b>	<b>1,876,025</b>	<b>0</b>	<b>1,993,894</b>

# Vote: 592 Kiryandongo District

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	116,916	78,461	100,219
District Unconditional Grant (Non-Wage)	34,998	26,341	45,111
District Unconditional Grant (Wage)	40,396	36,330	30,108
Locally Raised Revenues	15,000	0	25,000
Support Services Conditional Grant (Non-Wage)	26,522	15,790	
<i>Development Revenues</i>	250,548	215,221	88,644
District Discretionary Development Equalization Gran	212,548	178,099	49,872
Donor Funding		37,122	
Other Transfers from Central Government		0	38,773
Unspent balances – Conditional Grants	38,000	0	
<b>Total Revenues</b>	<b>367,464</b>	<b>293,682</b>	<b>188,863</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	116,916	78,461	100,219
Wage	40,396	36,330	30,108
Non Wage	76,520	42,131	70,111
<i>Development Expenditure</i>	250,548	204,064	88,644
Domestic Development	250,548	177,682.936	88,644
Donor Development		26,381	0
<b>Total Expenditure</b>	<b>367,464</b>	<b>282,525</b>	<b>188,863</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	40,396	30,108				30,108
211103 Allowances	2,000		5,000			5,000
221002 Workshops and Seminars	0		1,000			1,000
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221009 Welfare and Entertainment	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,795		2,000			2,000
221012 Small Office Equipment	500		500			500
221014 Bank Charges and other Bank related costs	500					0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	12,292					0
222001 Telecommunications	1,000		1,200			1,200
222003 Information and communications technology (ICT)	1					0
227004 Fuel, Lubricants and Oils	3,000					0
228002 Maintenance - Vehicles	4,883					0
228003 Maintenance – Machinery, Equipment & Furniture	0		411			411
228004 Maintenance – Other	1					0
<b>Total Cost of Output 138301:</b>	<b>68,368</b>	<b>30,108</b>	<b>12,111</b>			<b>42,219</b>
<i>Output:138302 District Planning</i>						
221009 Welfare and Entertainment	500					0

# Vote: 592 Kiryandongo District

## Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	1,500						0
221012 Small Office Equipment	0			400			400
227004 Fuel, Lubricants and Oils	0			9,600			9,600
<b>Total Cost of Output 138302:</b>	<b>2,000</b>			<b>10,000</b>			<b>10,000</b>
<b>Output:138303 Statistical data collection</b>							
211103 Allowances	2,533			4,000			4,000
221008 Computer supplies and Information Technology (IT)	0			1,500			1,500
221009 Welfare and Entertainment	500			500			500
221011 Printing, Stationery, Photocopying and Binding	500			1,000			1,000
221012 Small Office Equipment	0			200			200
222001 Telecommunications	0			1,200			1,200
227004 Fuel, Lubricants and Oils	5,400			6,600			6,600
228002 Maintenance - Vehicles	0			1,000			1,000
<b>Total Cost of Output 138303:</b>	<b>8,933</b>			<b>16,000</b>			<b>16,000</b>
<b>Output:138304 Demographic data collection</b>							
211103 Allowances	2,300			2,500			2,500
221002 Workshops and Seminars	0			3,000			3,000
221008 Computer supplies and Information Technology (IT)	0			1,400			1,400
221009 Welfare and Entertainment	500						0
221011 Printing, Stationery, Photocopying and Binding	500			1,500			1,500
222001 Telecommunications	0			600			600
222003 Information and communications technology (ICT)	0			1,000			1,000
227004 Fuel, Lubricants and Oils	4,200			5,000			5,000
<b>Total Cost of Output 138304:</b>	<b>7,500</b>			<b>15,000</b>			<b>15,000</b>
<b>Output:138305 Project Formulation</b>							
211103 Allowances	1,500			2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	500				936		936
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0				5,000		5,000
227001 Travel inland	0				13,000		13,000
227004 Fuel, Lubricants and Oils	0				6,000		6,000
<b>Total Cost of Output 138305:</b>	<b>2,000</b>			<b>2,000</b>	<b>24,936</b>		<b>26,936</b>
<b>Output:138306 Development Planning</b>							
211103 Allowances	5,000			2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	3,000						0
227004 Fuel, Lubricants and Oils	3,000						0
228002 Maintenance - Vehicles	0			8,000			8,000
<b>Total Cost of Output 138306:</b>	<b>11,000</b>			<b>10,000</b>			<b>10,000</b>
<b>Output:138307 Management Information Systems</b>							
211103 Allowances	0			1,000			1,000
<b>Total Cost of Output 138307:</b>	<b>0</b>			<b>1,000</b>			<b>1,000</b>
<b>Output:138308 Operational Planning</b>							
211103 Allowances	6,146						0
221002 Workshops and Seminars	0			4,000	10,000		14,000
221011 Printing, Stationery, Photocopying and Binding	500						0
221012 Small Office Equipment	1,000						0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0				38,773		38,773
227004 Fuel, Lubricants and Oils	3,497						0
<b>Total Cost of Output 138308:</b>	<b>11,143</b>			<b>4,000</b>	<b>48,773</b>		<b>52,773</b>

# Vote: 592 Kiryandongo District

## Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>						
211103 Allowances	10,264					0
227001 Travel inland	0			8,936		8,936
227004 Fuel, Lubricants and Oils	8,000			6,000		6,000
<i>Total Cost of Output 138309:</i>	<i>18,264</i>			<i>14,936</i>		<i>14,936</i>
<b>Total Cost of Higher LG Services</b>	<b>129,207</b>	<b>30,108</b>	<b>70,111</b>	<b>88,644</b>		<b>188,863</b>
<b>Capital Purchases</b>						
<i>Output:138375 Non Standard Service Delivery Capital</i>						
314201 Materials and supplies	38,000					0
<i>Total Cost of Output 138375:</i>	<i>38,000</i>					<i>0</i>
<i>Output:138378 Furniture and Fixtures (Non Service Delivery)</i>						
314203 Finished goods	6,146					0
<i>Total Cost of Output 138378:</i>	<i>6,146</i>					<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>44,146</b>					<b>0</b>
<b>Total Cost of function Local Government Planning Services</b>	<b>173,353</b>	<b>30,108</b>	<b>70,111</b>	<b>88,644</b>		<b>188,863</b>
<b>Total Cost of Planning</b>	<b>173,353</b>	<b>30,108</b>	<b>70,111</b>	<b>88,644</b>		<b>188,863</b>

# Vote: 592 Kiryandongo 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	47,264	56,441	61,703
District Unconditional Grant (Non-Wage)	16,614	32,727	20,341
District Unconditional Grant (Wage)	25,612	23,234	30,980
Locally Raised Revenues	2,845	0	10,382
Support Services Conditional Grant (Non-Wage)	2,193	480	
<i>Development Revenues</i>		0	10,000
District Discretionary Development Equalization Grant		0	10,000
<b>Total Revenues</b>	<b>47,264</b>	<b>56,441</b>	<b>71,703</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	47,263	52,423	61,703
Wage	25,612	23,234	30,980
Non Wage	21,651	29,189	30,723
<i>Development Expenditure</i>	0	0	10,000
Domestic Development		0	10,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>47,263</b>	<b>52,423</b>	<b>71,703</b>

### (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
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	25,612	30,980				30,980
211103 Allowances	4,075		5,500			5,500
213001 Medical expenses (To employees)	400					0
213002 Incapacity, death benefits and funeral expenses	400					0
221002 Workshops and Seminars	0			3,500		3,500
221003 Staff Training	1,200			2,000		2,000
221008 Computer supplies and Information Technology (IT)	0		1,029			1,029
221009 Welfare and Entertainment	390		50			50
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0		9,863			9,863
221017 Subscriptions	0			750		750
222001 Telecommunications	1,732					0
222002 Postage and Courier	0		100			100
227004 Fuel, Lubricants and Oils	0		3,681	1,000		4,681
228002 Maintenance - Vehicles	268		200	2,750		2,950
273101 Medical expenses (To general Public)	0		300			300
<b>Total Cost of Output 148201:</b>	<b>34,077</b>	<b>30,980</b>	<b>20,723</b>	<b>10,000</b>		<b>61,703</b>
<i>Output:148202 Internal Audit</i>						
211103 Allowances	0		3,000			3,000
213002 Incapacity, death benefits and funeral expenses	0		200			200
221007 Books, Periodicals & Newspapers	900		933			933
221008 Computer supplies and Information Technology (IT)	1,500					0

# Vote: 592 Kiryandongo District

## Workplan 11: Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221011 Printing, Stationery, Photocopying and Binding	500		0			0
221012 Small Office Equipment	700					0
222001 Telecommunications	0		1,650			1,650
227004 Fuel, Lubricants and Oils	9,326		4,017			4,017
228002 Maintenance - Vehicles	260					0
273102 Incapacity, death benefits and funeral expenses	0		200			200
<i>Total Cost of Output 148202:</i>	<b>13,186</b>		10,000			<b>10,000</b>
<b>Total Cost of Higher LG Services</b>	<b>47,263</b>	30,980	30,723	10,000		<b>71,703</b>
<b>Total Cost of function Internal Audit Services</b>	<b>47,263</b>	<b>30,980</b>	<b>30,723</b>	<b>10,000</b>		<b>71,703</b>
<b>Total Cost of Internal Audit</b>	<b>47,263</b>	<b>30,980</b>	<b>30,723</b>	<b>10,000</b>		<b>71,703</b>



# Vote: 592 Kiryandongo District

## C: Status of Arrears

<i>UShs 000's</i>	<b>Amount</b>	<b>Justification for Arrears</b>
<b>9 .Other Arrears</b>	<b>52,750</b>	
Petty Road Contractors	52,750	There was a budget cut under URF which affected the payment
<b>4 .Outstanding payments to contractors</b>	<b>17,500</b>	
FAW	17,500	Additional Repairs to a tipper lorry done by FAW
<b>Total Arrears</b>	<b>70,250</b>	

# **Vote: 592** Kiryandongo District

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