

Vote: 584 Kyegegwa District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 584 Kyegegwa 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	285,351	143,030	220,317
2a. Discretionary Government Transfers	1,981,321	1,531,831	2,417,957
2b. Conditional Government Transfers	8,145,881	6,220,601	9,448,379
2c. Other Government Transfers	959,338	460,247	242,243
4. Donor Funding	911,504	167,871	729,452
Total Revenues	12,283,396	8,523,581	13,058,348

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	513,391	463,577	1,272,638
2 Finance	200,734	148,776	224,886
3 Statutory Bodies	666,925	413,499	570,110
4 Production and Marketing	541,146	240,257	496,369
5 Health	2,308,123	1,559,794	2,632,684
6 Education	6,015,781	4,240,787	5,816,348
7a Roads and Engineering	847,354	443,764	623,900
7b Water	412,908	191,844	670,569
8 Natural Resources	54,882	41,500	103,591
9 Community Based Services	496,256	136,967	391,229
10 Planning	178,573	54,492	212,658
11 Internal Audit	47,322	34,825	68,366
Grand Total	12,283,396	7,970,082	13,083,348
<i>Wage Rec't:</i>	<i>6,911,547</i>	<i>5,175,553</i>	<i>7,738,251</i>
<i>Non Wage Rec't:</i>	<i>2,718,779</i>	<i>1,671,975</i>	<i>3,279,590</i>
<i>Domestic Dev't</i>	<i>1,741,566</i>	<i>959,154</i>	<i>1,336,055</i>
<i>Donor Dev't</i>	<i>911,504</i>	<i>163,401</i>	<i>729,452</i>

Vote: 584 Kyegegwa District

B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	285,351	143,030	220,317
Locally Raised Revenues	285,351	143,030	220,317
2a. Discretionary Government Transfers	1,981,321	1,531,831	2,417,957
Urban Unconditional Grant (Non-Wage)		0	96,309
District Unconditional Grant (Wage)	1,119,731	825,607	1,238,849
District Unconditional Grant (Non-Wage)	433,311	324,698	503,515
District Discretionary Development Equalization Grant	428,278	381,527	340,940
Urban Unconditional Grant (Wage)		0	238,344
2b. Conditional Government Transfers	8,145,881	6,220,601	9,448,379
Transitional Development Grant	22,000	16,500	87,643
General Public Service Pension Arrears (Budgeting)		0	109,155
Gratuity for Local Governments		0	60,533
Pension for Local Governments		0	87,439
Sector Conditional Grant (Non-Wage)	1,040,014	726,787	1,683,289
Sector Conditional Grant (Wage)	5,791,816	4,343,861	6,557,849
Development Grant	1,057,791	1,049,086	862,471
Support Services Conditional Grant (Non-Wage)	234,261	84,367	
2c. Other Government Transfers	959,338	460,247	242,243
Other Transfers from Central Government	959,338	460,247	242,243
4. Donor Funding	911,504	167,871	729,452
Donor Funding	911,504	167,871	729,452
Total Revenues	12,283,396	8,523,581	13,058,348

Vote: 584 Kyegegwa District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	492,446	445,922	1,192,878
District Unconditional Grant (Non-Wage)	56,214	97,707	120,000
District Unconditional Grant (Wage)	353,758	265,319	481,098
General Public Service Pension Arrears (Budgeting)		0	109,155
Gratuity for Local Governments		0	60,533
Locally Raised Revenues	76,349	53,352	
Other Transfers from Central Government		29,545	
Pension for Local Governments		0	87,439
Support Services Conditional Grant (Non-Wage)	6,125	0	
Urban Unconditional Grant (Non-Wage)		0	96,309
Urban Unconditional Grant (Wage)		0	238,344
<i>Development Revenues</i>	20,945	21,056	79,760
District Discretionary Development Equalization Gran	20,945	21,056	79,760
Total Revenues	513,391	466,978	1,272,638
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	583,057	445,785	1,192,878
Wage	353,758	265,319	481,099
Non Wage	229,299	180,467	711,779
<i>Development Expenditure</i>	20,945	17,792	79,760
Domestic Development	20,945	17791.571	79,760
Donor Development		0	0
Total Expenditure	604,002	463,577	1,272,638

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
213002 Incapacity, death benefits and funeral expenses	0		10,000			10,000
221001 Advertising and Public Relations	2,000		10,000			10,000
221002 Workshops and Seminars	2,000		90,985			90,985
221007 Books, Periodicals & Newspapers	1,000		10,000			10,000
221009 Welfare and Entertainment	17,060		4,479			4,479
221011 Printing, Stationery, Photocopying and Binding	2,770		5,000			5,000
221012 Small Office Equipment	0		1,000			1,000
221014 Bank Charges and other Bank related costs	500		2,500			2,500
221017 Subscriptions	4,000		10,000			10,000
222001 Telecommunications	1,200		0			0
223005 Electricity	0		10,000			10,000
227001 Travel inland	64,145		30,000			30,000
227004 Fuel, Lubricants and Oils	0		10,000			10,000

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
228002 Maintenance - Vehicles	1,000					0
273102 Incapacity, death benefits and funeral expenses	0		10,000			10,000
282102 Fines and Penalties/ Court wards	5,000					0
Total Cost of Output 138101:	100,675		203,964			203,964
Output:138102 Human Resource Management Services						
211101 General Staff Salaries	353,758	481,099				481,099
212105 Pension for Local Governments	0		275,442			275,442
213002 Incapacity, death benefits and funeral expenses	2,487					0
221007 Books, Periodicals & Newspapers	0		300			300
221009 Welfare and Entertainment	3,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	8,125		5,000			5,000
221012 Small Office Equipment	0		545			545
222001 Telecommunications	0		925			925
227001 Travel inland	3,000					0
273102 Incapacity, death benefits and funeral expenses	0		1,000			1,000
Total Cost of Output 138102:	370,370	481,099	286,212			767,311
Output:138103 Capacity Building for HLG						
221002 Workshops and Seminars	10,251					0
221003 Staff Training	10,000			29,760		29,760
221008 Computer supplies and Information Technology (IT)	694					0
Total Cost of Output 138103:	20,945			29,760		29,760
Output:138104 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0		17,398			17,398
227001 Travel inland	18,000		9,654			9,654
227004 Fuel, Lubricants and Oils	0		9,852			9,852
Total Cost of Output 138104:	18,000		36,904			36,904
Output:138105 Public Information Dissemination						
221001 Advertising and Public Relations	0		2,000			2,000
222001 Telecommunications	23,395					0
222003 Information and communications technology (ICT)	0		5,000			5,000
227001 Travel inland	3,000		3,000			3,000
228004 Maintenance – Other	0		10,000			10,000
Total Cost of Output 138105:	26,395		20,000			20,000
Output:138106 Office Support services						
221009 Welfare and Entertainment	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
223005 Electricity	4,000		4,000			4,000
223006 Water	0		1,000			1,000
224004 Cleaning and Sanitation	0		11,800			11,800
227001 Travel inland	2,000		2,000			2,000
227004 Fuel, Lubricants and Oils	1,000		1,000			1,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000		8,200			8,200
228004 Maintenance – Other	11,800					0
Total Cost of Output 138106:	21,800		32,000			32,000
Output:138108 Assets and Facilities Management						
211103 Allowances	0		30,000			30,000
Total Cost of Output 138108:	0		30,000			30,000
Output:128109 Local Policing						

Vote: 584 Kyegegwa District

Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	10,000		10,000			10,000
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
222001 Telecommunications	0		1,000			1,000
227001 Travel inland	0		6,000			6,000
<i>Total Cost of Output 128109:</i>	10,000		20,000			20,000
Output:138111 Records Management Services						
211103 Allowances	0		2,000			2,000
221001 Advertising and Public Relations	0		1,000			1,000
221002 Workshops and Seminars	0		2,000			2,000
221007 Books, Periodicals & Newspapers	1,000		3,000			3,000
221008 Computer supplies and Information Technology (IT)	1,000					0
221009 Welfare and Entertainment	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
221012 Small Office Equipment	0		5,000			5,000
222001 Telecommunications	0		2,000			2,000
222002 Postage and Courier	500					0
227001 Travel inland	1,500		6,000			6,000
<i>Total Cost of Output 138111:</i>	5,000		25,000			25,000
Output:138112 Information collection and management						
221001 Advertising and Public Relations	0		2,000			2,000
221002 Workshops and Seminars	0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	0		1,700			1,700
222001 Telecommunications	0		10,000			10,000
222003 Information and communications technology (ICT)	0		10,000			10,000
227001 Travel inland	0		10,000			10,000
228004 Maintenance – Other	0		20,000	50,000		70,000
<i>Total Cost of Output 138112:</i>	0		57,700	50,000		107,700
Total Cost of Higher LG Services	573,185	481,099	711,779	79,760		1,272,638
Total Cost of function District and Urban Administration	573,185	481,099	711,779	79,760		1,272,638
Total Cost of Administration	573,185	481,099	711,779	79,760		1,272,638

Vote: 584 Kyegegwa District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	200,734	149,536	214,842
District Unconditional Grant (Non-Wage)	29,850	33,934	89,210
District Unconditional Grant (Wage)	119,034	89,276	119,034
Locally Raised Revenues	49,850	26,326	6,598
Support Services Conditional Grant (Non-Wage)	2,000	0	
<i>Development Revenues</i>		0	10,044
District Discretionary Development Equalization Gran		0	10,044
Total Revenues	200,734	149,536	224,886
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	200,734	148,776	214,842
Wage	119,034	89,276	119,034
Non Wage	81,700	59,501	95,808
<i>Development Expenditure</i>	0	0	10,044
Domestic Development		0	10,044
Donor Development		0	0
Total Expenditure	200,734	148,776	224,886

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	119,034	119,034				119,034
221001 Advertising and Public Relations	1,000					0
221003 Staff Training	2,000		2,200			2,200
221007 Books, Periodicals & Newspapers	500		700			700
221008 Computer supplies and Information Technology (IT)	2,500		4,740			4,740
221009 Welfare and Entertainment	1,500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	5,000		1,000			1,000
221012 Small Office Equipment	0		1,000			1,000
221014 Bank Charges and other Bank related costs	1,000		2,000			2,000
221017 Subscriptions	0		770			770
222001 Telecommunications	500		1,018			1,018
222003 Information and communications technology (ICT)	0		1,080			1,080
225001 Consultancy Services- Short term	6,938					0
227001 Travel inland	7,762		3,220	10,044		13,264
227002 Travel abroad	0		1,342			1,342
227004 Fuel, Lubricants and Oils	0		4,446			4,446
282091 Tax Account	10,000					0
Total Cost of Output 148101:	157,734	119,034	25,016	10,044		154,094
<i>Output:148102 Revenue Management and Collection Services</i>						
221009 Welfare and Entertainment	1,300					0
221011 Printing, Stationery, Photocopying and Binding	2,500					0

Vote: 584 Kyegegwa District

Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
225003 Taxes on (Professional) Services	0		5,473			5,473
227001 Travel inland	3,200		3,500			3,500
227004 Fuel, Lubricants and Oils	0		2,000			2,000
228002 Maintenance - Vehicles	0		1,157			1,157
Total Cost of Output 148102:	7,000		12,130			12,130
Output:148103 Budgeting and Planning Services						
211103 Allowances	5,000					0
221002 Workshops and Seminars	0		4,081			4,081
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,500		2,000			2,000
227001 Travel inland	500		10,000			10,000
228002 Maintenance - Vehicles	0		500			500
Total Cost of Output 148103:	8,000		17,581			17,581
Output:148104 LG Expenditure management Services						
221002 Workshops and Seminars	0		2,000			2,000
221008 Computer supplies and Information Technology (IT)	2,000		2,082			2,082
221011 Printing, Stationery, Photocopying and Binding	20,000		14,000			14,000
227001 Travel inland	1,000		4,249			4,249
228003 Maintenance – Machinery, Equipment & Furniture	0		1,170			1,170
Total Cost of Output 148104:	23,000		23,500			23,500
Output:148105 LG Accounting Services						
221008 Computer supplies and Information Technology (IT)	1,000		500			500
221011 Printing, Stationery, Photocopying and Binding	2,000		2,100			2,100
227001 Travel inland	2,000		14,400			14,400
228002 Maintenance - Vehicles	0		581			581
Total Cost of Output 148105:	5,000		17,581			17,581
Total Cost of Higher LG Services	200,734	119,034	95,808	10,044		224,886
Total Cost of function Financial Management and Accountability(LG)	200,734	119,034	95,808	10,044		224,886
Total Cost of Finance	200,734	119,034	95,808	10,044		224,886

Vote: 584 Kyegegwa District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	666,925	414,453	570,110
District Unconditional Grant (Non-Wage)	36,196	49,515	127,973
District Unconditional Grant (Wage)	357,801	262,267	357,801
Locally Raised Revenues	60,000	28,199	84,336
Other Transfers from Central Government		8,505	
Support Services Conditional Grant (Non-Wage)	212,927	65,967	
Total Revenues	666,925	414,453	570,110
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	660,574	413,499	570,110
Wage	357,801	268,351	357,800
Non Wage	302,772	145,148	212,310
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	660,574	413,499	570,110

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	69,127	357,800				357,800
211103 Allowances	134,119		104,217			104,217
212103 Pension for Teachers	65,932					0
221001 Advertising and Public Relations	200					0
221002 Workshops and Seminars	0		4,996			4,996
221007 Books, Periodicals & Newspapers	720					0
221011 Printing, Stationery, Photocopying and Binding	1,320		0			0
221014 Bank Charges and other Bank related costs	518					0
222003 Information and communications technology (ICT)	0		1			1
227001 Travel inland	20,941					0
227002 Travel abroad	100		4			4
Total Cost of Output 138201:	292,977	357,800	109,217			467,018
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	8,400		5,003			5,003
221001 Advertising and Public Relations	7,700		7,700			7,700
221007 Books, Periodicals & Newspapers	800		800			800
221008 Computer supplies and Information Technology (IT)	600					0
221009 Welfare and Entertainment	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
222003 Information and communications technology (ICT)	0		700			700
227001 Travel inland	2,800		2,800			2,800
Total Cost of Output 138202:	23,300		20,003			20,003

Vote: 584 Kyegegwa 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
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	24,336					0
211103	Allowances	8,806		8,806			8,806
221001	Advertising and Public Relations	5,700		5,000			5,000
221002	Workshops and Seminars	0		1,000			1,000
221007	Books, Periodicals & Newspapers	800		800			800
221008	Computer supplies and Information Technology (IT)	600		600			600
221009	Welfare and Entertainment	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,000		600			600
221017	Subscriptions	300		300			300
222002	Postage and Courier	200		200			200
227001	Travel inland	3,600		2,900			2,900
227004	Fuel, Lubricants and Oils	0		4,765			4,765
	Total Cost of Output 138203:	46,342		25,971			25,971
Output:138204 LG Land management services							
211103	Allowances	6,000		5,000			5,000
221001	Advertising and Public Relations	200					0
221009	Welfare and Entertainment	500					0
227001	Travel inland	2,020		6,220			6,220
	Total Cost of Output 138204:	8,720		11,220			11,220
Output:138205 LG Financial Accountability							
211103	Allowances	8,000		9,000			9,000
221002	Workshops and Seminars	0		900			900
221008	Computer supplies and Information Technology (IT)	0		1,000			1,000
221009	Welfare and Entertainment	0		698			698
221011	Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
221014	Bank Charges and other Bank related costs	0		100			100
222001	Telecommunications	0		200			200
227001	Travel inland	6,898		2,000			2,000
	Total Cost of Output 138205:	15,898		15,898			15,898
Output:138206 LG Political and executive oversight							
211101	General Staff Salaries	264,339					0
211103	Allowances	4,800		4,800			4,800
221007	Books, Periodicals & Newspapers	942		913			913
221008	Computer supplies and Information Technology (IT)	840		1,000			1,000
221009	Welfare and Entertainment	1,200		960			960
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221017	Subscriptions	360		360			360
222001	Telecommunications	600		1,400			1,400
227001	Travel inland	17,290		10,000			10,000
227004	Fuel, Lubricants and Oils	14,097		5,000			5,000
228002	Maintenance - Vehicles	6,000		2,568			2,568
282101	Donations	2,000		2,000			2,000
	Total Cost of Output 138206:	313,468		30,000			30,000
	Total Cost of Higher LG Services	700,706	357,800	212,310			570,110
	Total Cost of function Local Statutory Bodies	700,706	357,800	212,310			570,110
	Total Cost of Statutory Bodies	700,706	357,800	212,310			570,110

Vote: 584 Kyegegwa District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	196,580	157,359	421,920
District Unconditional Grant (Non-Wage)	12,207	5,000	12,208
District Unconditional Grant (Wage)	58,445	43,834	58,444
Locally Raised Revenues	0	0	8,755
Other Transfers from Central Government	4,440	0	
Sector Conditional Grant (Non-Wage)	28,488	38,775	46,543
Sector Conditional Grant (Wage)	93,000	69,750	295,970
<i>Development Revenues</i>	344,566	335,458	74,448
Development Grant	34,818	26,113	34,448
District Discretionary Development Equalization Gran	304,597	304,597	40,000
Locally Raised Revenues	5,151	4,747	
Total Revenues	541,146	492,816	496,369
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	196,580	149,070	421,920
Wage	151,445	113,584	295,970
Non Wage	45,135	35,486	125,950
<i>Development Expenditure</i>	344,566	91,187	74,449
Domestic Development	344,566	91186.879	74,449
Donor Development		0	0
Total Expenditure	541,146	240,257	496,369

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018101 Extension Worker Services</i>						
227001 Travel inland	0		8,100			8,100
<i>Total Cost of Output 018101:</i>						
	0		8,100			8,100
Total Cost of Higher LG Services						
	0		8,100			8,100
Capital Purchases						
<i>Output:018175 Non Standard Service Delivery Capital</i>						
314201 Materials and supplies	0	0	0	393,002	0	393,002
Total LCIII: Not Specified						
			LCIV: Kyaka county			
			Source: District Equalisation Grant			
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>				
<i>Total Cost of Output 018175:</i>						
	0	0	0	393,002	0	393,002
Total Cost of Capital Purchases						
	0	0	0	393,002	0	393,002
Total Cost of function Agricultural Extension Services						
	0	0	8,100	393,002	0	401,102

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	151,445	295,970				295,970
211103 Allowances	1,000		1,500			1,500
221001 Advertising and Public Relations	0		400			400

Vote: 584 Kyegegwa District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221002	Workshops and Seminars	0		3,000			3,000	
221003	Staff Training	0		5,000			5,000	
221008	Computer supplies and Information Technology (IT)	0		2,000			2,000	
221011	Printing, Stationery, Photocopying and Binding	0		3,200			3,200	
221014	Bank Charges and other Bank related costs	0		800			800	
222001	Telecommunications	0		1,500			1,500	
227001	Travel inland	51,123		15,202			15,202	
228001	Maintenance - Civil	0			5,052		5,052	
228002	Maintenance - Vehicles	0		6,000			6,000	
228003	Maintenance – Machinery, Equipment & Furniture	0		3,000			3,000	
Total Cost of Output 018201:		203,569	295,970	41,602	5,052		342,625	
Output:018202 Crop disease control and marketing								
221001	Advertising and Public Relations	0		510			510	
221002	Workshops and Seminars	0		1,200	10,000		11,200	
221011	Printing, Stationery, Photocopying and Binding	0		1,500			1,500	
221014	Bank Charges and other Bank related costs	0		25			25	
222001	Telecommunications	0		200			200	
224006	Agricultural Supplies	15,273					0	
227001	Travel inland	12,000		7,000	19,397		26,397	
228002	Maintenance - Vehicles	0		1,690			1,690	
Total Cost of Output 018202:		27,273		12,125	29,397		41,522	
Output:018203 Farmer Institution Development								
221002	Workshops and Seminars	0		3,131			3,131	
227001	Travel inland	0		5,000			5,000	
Total Cost of Output 018203:		0		8,131			8,131	
Output:018204 Livestock Health and Marketing								
221002	Workshops and Seminars	0		2,000			2,000	
221011	Printing, Stationery, Photocopying and Binding	0		3,000			3,000	
224006	Agricultural Supplies	117,128		8,700			8,700	
227001	Travel inland	12,000		10,330			10,330	
228003	Maintenance – Machinery, Equipment & Furniture	0		2,000			2,000	
Total Cost of Output 018204:		129,128		26,030			26,030	
Output:018205 Fisheries regulation								
227001	Travel inland	5,000		2,500			2,500	
Total Cost of Output 018205:		5,000		2,500			2,500	
Output:018207 Tsetse vector control and commercial insects farm promotion								
227001	Travel inland	4,000		2,500			2,500	
Total Cost of Output 018207:		4,000		2,500			2,500	
Total Cost of Higher LG Services		368,970	295,970	92,888	34,449		423,307	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018282 Slaughter slab construction								
312104	Other Structures	0	0	0	8,000	0	8,000	
Total LCIII: Ruyonza Sub county		LCIV: Kyaka county						4,000
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		Construction of a slaughter slab in Ruyonza		<i>Source:Development Grant</i>		
Total LCIII: Rwentuha Sub county		LCIV: Kyaka county						4,000
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		Construction of a slaughter slab in Rwentuha		<i>Source:Development Grant</i>		
Total Cost of Output 018282:		0	0	0	8,000	0	8,000	
Total Cost of Capital Purchases		0	0	0	8,000	0	8,000	
Total Cost of function District Production Services		368,970	295,970	92,888	42,449	0	431,307	

Vote: 584 Kyegegwa District**Workplan 4: Production and Marketing****LG Function 0183 District Commercial Services**

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
221001	Advertising and Public Relations	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		500			500
227001	Travel inland	4,144		9,699			9,699
	Total Cost of Output 018301:	4,144		10,699			10,699
Output:018302 Enterprise Development Services							
224006	Agricultural Supplies	176,594					0
227001	Travel inland	3,000		3,500			3,500
	Total Cost of Output 018302:	179,594		3,500			3,500
Output:018303 Market Linkage Services							
227001	Travel inland	0		4,000			4,000
	Total Cost of Output 018303:	0		4,000			4,000
Output:018304 Cooperatives Mobilisation and Outreach Services							
221002	Workshops and Seminars	0		1,800			1,800
226002	Licenses	2,500					0
227001	Travel inland	0		2,200			2,200
282101	Donations	0			30,000		30,000
	Total Cost of Output 018304:	2,500		4,000	30,000		34,000
Output:018306 Industrial Development Services							
221011	Printing, Stationery, Photocopying and Binding	0		300			300
227001	Travel inland	0		2,463			2,463
	Total Cost of Output 018306:	0		2,763			2,763
	Total Cost of Higher LG Services	186,238		24,962	30,000		54,962
	Total Cost of function District Commercial Services	186,238		24,962	30,000		54,962
Total Cost of Production and Marketing		555,208	295,970	125,950	465,451	0	887,371

Vote: 584 Kyegegwa District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,740,473	1,470,508	2,029,362
District Unconditional Grant (Non-Wage)	16,750	6,300	16,752
Locally Raised Revenues	16,750	5,978	26,752
Other Transfers from Central Government	134,446	278,835	97,992
Sector Conditional Grant (Non-Wage)	169,085	126,814	220,930
Sector Conditional Grant (Wage)	1,403,442	1,052,581	1,666,937
<i>Development Revenues</i>	567,650	102,541	603,322
Development Grant	13,661	13,661	0
District Discretionary Development Equalization Grant	62,679	14,349	70,000
Donor Funding	491,311	73,926	533,322
Unspent balances - donor		606	
Total Revenues	2,308,123	1,573,049	2,632,684
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,740,473	1,470,079	2,029,362
Wage	1,403,442	1,052,581	1,666,937
Non Wage	337,031	417,498	362,425
<i>Development Expenditure</i>	567,650	89,714	603,322
Domestic Development	76,339	16248.616	70,000
Donor Development	491,311	73,466	533,322
Total Expenditure	2,308,123	1,559,794	2,632,684

(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					
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total			
Output:088153 NGO Basic Healthcare Services (LLS)										
291002	Transfers to NGOs	0	0	11,301	0	0	11,301			
Total LCIII: Kyegegwa Town Council		LCIV: Kyaka county			11,301					
LCII: Kyegegwa Ward	LCI: Not Specified	Transfer to Wekomiire HCIII			Source:Sector Conditional Grant (Non-W					
		Total Cost of Output 088153:			0	0	11,301	0	0	11,301
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)										
291001	Transfers to Government Institutions	0	0	126,227	0	0	126,227			
Total LCIII: Hapuuyo Sub county		LCIV: Kyaka county			21,038					
LCII: Kitaleesa	LCI: Not Specified	Hapuuyo HC III			Source:Sector Conditional Grant (Non-W					
		Total Cost of Output 088154:			0	0	126,227	0	0	126,227
Total LCIII: Kakabara Sub county		LCIV: Kyaka county			21,038					
LCII: Kijaguzo	LCI: Not Specified	Kakabara HC III			Source:Sector Conditional Grant (Non-W					
Total LCIII: Kasule Sub county		LCIV: Kyaka county			21,038					
LCII: Kasule	LCI: Not Specified	Kasule HC III			Source:Sector Conditional Grant (Non-W					
Total LCIII: Kyegegwa Sub county		LCIV: Kyaka county			13,076					
LCII: Sweswe	LCI: Not Specified	Bujubuli HC III			Source:Sector Conditional Grant (Non-W					
Total LCIII: Kyegegwa Town Council		LCIV: Kyaka county			29,000					
LCII: Kyegegwa Ward	LCI: Not Specified	Kyegegwa HCIV			Source:Sector Conditional Grant (Non-W					
Total LCIII: Mpara Sub county		LCIV: Kyaka county			21,038					
LCII: Mpara Town Board	LCI: Not Specified	Mpara HC III			Source:Sector Conditional Grant (Non-W					
		Total Cost of Output 088154:			0	0	126,227	0	0	126,227

Vote: 584 Kyegegwa 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	
Total Cost of Lower Local Services		0	0	137,528	0	0	137,528	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088101 Public Health Promotion								
211101	General Staff Salaries	1,403,442					0	
211103	Allowances	16,210					0	
221001	Advertising and Public Relations	1,000					0	
221002	Workshops and Seminars	320,000		20,000			20,000	
221007	Books, Periodicals & Newspapers	1,000					0	
221008	Computer supplies and Information Technology (IT)	2,000					0	
221009	Welfare and Entertainment	1,000					0	
221011	Printing, Stationery, Photocopying and Binding	2,000					0	
221014	Bank Charges and other Bank related costs	500					0	
227001	Travel inland	339,303		57,991			57,991	
227004	Fuel, Lubricants and Oils	23,964		20,000			20,000	
228002	Maintenance - Vehicles	6,285					0	
Total Cost of Output 088101:		2,116,705		97,991			97,991	
Output:088104 Medical Supplies for Health Facilities								
224001	Medical and Agricultural supplies	0				2,010	2,010	
Total Cost of Output 088104:		0				2,010	2,010	
Total Cost of Higher LG Services		2,116,705		97,991		2,010	100,001	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088182 Maternity Ward Construction and Rehabilitation								
312101	Non-Residential Buildings	0	0	0	70,000	0	70,000	
Total LCIII: Ruyonza Sub county		LCIV: Kyaka county						70,000
LCII: Karwenyi	LCI: Not Specified	Completion Of Karwenyi HC Maternity ward			Source:District Discretionary Developme			70,000
Total Cost of Output 088182:		0	0	0	70,000	0	70,000	
Total Cost of Capital Purchases		0	0	0	70,000	0	70,000	
Total Cost of function Primary Healthcare		2,116,705	0	235,519	70,000	2,010	307,529	

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services							
211101	General Staff Salaries	0	1,666,937				1,666,937
221002	Workshops and Seminars	0		20,000		200,000	220,000
221003	Staff Training	0				81,312	81,312
221008	Computer supplies and Information Technology (IT)	0		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	0		5,000			5,000
221014	Bank Charges and other Bank related costs	0		1,000			1,000
222001	Telecommunications	0		1,000			1,000
227001	Travel inland	0		64,906		100,000	164,906
227004	Fuel, Lubricants and Oils	0		20,000		50,000	70,000
228002	Maintenance - Vehicles	0		10,000			10,000
Total Cost of Output 088301:		0	1,666,937	126,906		431,312	2,225,155
Output:088302 Healthcare Services Monitoring and Inspection							
221002	Workshops and Seminars	0				50,000	50,000
227001	Travel inland	0				50,000	50,000
Total Cost of Output 088302:		0				100,000	100,000
Total Cost of Higher LG Services		0	1,666,937	126,906		531,312	2,325,155

Vote: 584 Kyegegwa District

Workplan 5: Health

Total Cost of function Health Management and Supervision	0	1,666,937	126,906		531,312	2,325,155
Total Cost of Health	2,116,705	1,666,937	362,425	70,000	533,322	2,632,684

Vote: 584 Kyegegwa District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,165,928	3,795,009	5,466,995
District Unconditional Grant (Non-Wage)	8,500	6,870	10,000
District Unconditional Grant (Wage)	46,727	35,046	46,727
Locally Raised Revenues	8,500	0	8,500
Other Transfers from Central Government	14,665	8,076	14,664
Sector Conditional Grant (Non-Wage)	792,161	523,487	792,161
Sector Conditional Grant (Wage)	4,295,374	3,221,530	4,594,942
<i>Development Revenues</i>	849,853	845,291	349,354
Development Grant	643,780	643,780	258,059
Donor Funding	206,073	26,794	30,000
Transitional Development Grant		0	61,295
Unspent balances – Conditional Grants		174,717	
Total Revenues	6,015,781	4,640,300	5,816,348
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,165,927	3,786,690	5,466,995
Wage	4,342,101	3,256,576	4,641,667
Non Wage	823,826	530,114	825,328
<i>Development Expenditure</i>	849,853	454,097	349,354
Domestic Development	643,780	427,303.293	319,354
Donor Development	206,073	26,794	30,000
Total Expenditure	6,015,781	4,240,787	5,816,348

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263366 Sector Conditional Grant (Wage)	0	3,839,215	0	0	0	3,839,215
Total LCIII: Not Specified	LCIV: Kyaka county					3,839,215
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Staff salaries for primary teachers</i>		<i>Source:Sector Conditional Grant (Wage)</i>		3,839,215

Vote: 584 Kyegegwa 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	354,661	0	0	354,661
Total LCIII: Hapuuyo Sub county		LCIV: Kyaka North county					45,486
LCII: Iringa	LCI: Not Specified	Iringa P/S	Source:Sector Conditional Grant (Non-W			5,241	
LCII: Kijuma	LCI: Not Specified	Kyanyinoburo P/S	Source:Sector Conditional Grant (Non-W			3,781	
LCII: Kijuma	LCI: Not Specified	RUHUNGA P/S	Source:Sector Conditional Grant (Non-W			3,189	
LCII: Kijuma	LCI: Not Specified	Businge P/S	Source:Sector Conditional Grant (Non-W			3,591	
LCII: Kitaleesa	LCI: Not Specified	Kitaleesa P/S	Source:Sector Conditional Grant (Non-W			6,054	
LCII: Kitaleesa	LCI: Not Specified	Kyaisaza P/S	Source:Sector Conditional Grant (Non-W			5,138	
LCII: Kitaleesa	LCI: Not Specified	Hapuuyo P/S	Source:Sector Conditional Grant (Non-W			4,491	
LCII: Nkaakwa	LCI: Not Specified	Nkaakwa P/S	Source:Sector Conditional Grant (Non-W			4,554	
LCII: Nkaakwa	LCI: Not Specified	Rwenyange P/S	Source:Sector Conditional Grant (Non-W			3,236	
LCII: Nkaakwa	LCI: Not Specified	Isunga P/S	Source:Sector Conditional Grant (Non-W			6,211	
Total LCIII: Kakabara Sub county		LCIV: Kyaka North county					63,149
LCII: Kigorani	LCI: Not Specified	Kigorani P/S	Source:Sector Conditional Grant (Non-W			4,886	
LCII: Kigorani	LCI: Not Specified	Kyankunyule P/S	Source:Sector Conditional Grant (Non-W			5,028	
LCII: Kijaguzo	LCI: Not Specified	Kakabara P/S	Source:Sector Conditional Grant (Non-W			10,047	
LCII: Kijaguzo	LCI: Not Specified	Kisoko P/S	Source:Sector Conditional Grant (Non-W			6,638	
LCII: Kijaguzo	LCI: Not Specified	Kyarwehuuta P/S	Source:Sector Conditional Grant (Non-W			5,020	
LCII: Kijaguzo	LCI: Not Specified	Kikuuta P/S	Source:Sector Conditional Grant (Non-W			4,688	
LCII: Kyatega	LCI: Not Specified	Kicumu P/S	Source:Sector Conditional Grant (Non-W			4,822	
LCII: Kyatega	LCI: Not Specified	Kasenene P/S	Source:Sector Conditional Grant (Non-W			5,383	
LCII: Kyatega	LCI: Not Specified	Katamba P/S	Source:Sector Conditional Grant (Non-W			4,696	
LCII: Migongwe	LCI: Not Specified	Migongwe P/S	Source:Sector Conditional Grant (Non-W			7,222	
LCII: Migongwe	LCI: Not Specified	Kikuba P/S	Source:Sector Conditional Grant (Non-W			4,720	
Total LCIII: Kasule Sub county		LCIV: Kyaka North county					22,928
LCII: Bugogo	LCI: Not Specified	Kidindimya P/S	Source:Sector Conditional Grant (Non-W			5,312	
LCII: Kasule	LCI: Not Specified	Kasule P/S	Source:Sector Conditional Grant (Non-W			4,673	
LCII: Kasule	LCI: Not Specified	KAKASORO P/S	Source:Sector Conditional Grant (Non-W			3,433	
LCII: Ngangi	LCI: Not Specified	Bugogo P/S	Source:Sector Conditional Grant (Non-W			9,510	
Total LCIII: Kigambo Sub county		LCIV: Kyaka North county					5,438
LCII: Magoma	LCI: Not Specified	Magoma P/S	Source:Sector Conditional Grant (Non-W			5,438	
Total LCIII: Kyegegwa Town Council		LCIV: Kyaka North county					49,902
LCII: Kibira Ward	LCI: Not Specified	Ngangi P/S	Source:Sector Conditional Grant (Non-W			4,744	
LCII: Kibira Ward	LCI: Not Specified	Nyabyerima P/S	Source:Sector Conditional Grant (Non-W			4,089	
LCII: Kibira Ward	LCI: Not Specified	Nyamwegabira P/S	Source:Sector Conditional Grant (Non-W			4,933	
LCII: Kibira Ward	LCI: Not Specified	Kibira P/S	Source:Sector Conditional Grant (Non-W			6,275	
LCII: Kyegegwa Ward	LCI: Not Specified	Kibuye P/S	Source:Sector Conditional Grant (Non-W			5,769	
LCII: Kyegegwa Ward	LCI: Not Specified	Wekomitiire P/S	Source:Sector Conditional Grant (Non-W			8,032	
LCII: Kyegegwa Ward	LCI: Not Specified	Humura P/S	Source:Sector Conditional Grant (Non-W			7,766	
LCII: Nkaaka Ward	LCI: Not Specified	Kako P/S	Source:Sector Conditional Grant (Non-W			3,899	
LCII: Nyamuhanami Ward	LCI: Not Specified	Kakasoro Modern P/S	Source:Sector Conditional Grant (Non-W			4,396	
Total LCIII: Not Specified		LCIV: Kyaka North county					8,074
LCII: Not Specified	LCI: Not Specified	Kyanyambali P/S	Source:Sector Conditional Grant (Non-W			8,074	
Total LCIII: Kyegegwa Sub county		LCIV: Kyaka South County					39,446
LCII: Bulingo	LCI: Not Specified	Isanga P/S	Source:Sector Conditional Grant (Non-W			4,515	
LCII: Kabweeza	LCI: Not Specified	Kabweeza P/S	Source:Sector Conditional Grant (Non-W			4,830	
LCII: Kihamba	LCI: Not Specified	Kinyinya P/S	Source:Sector Conditional Grant (Non-W			5,635	
LCII: Sweswe	LCI: Not Specified	Sweswe P/S	Source:Sector Conditional Grant (Non-W			10,370	
LCII: Sweswe	LCI: Not Specified	Bukere P/S	Source:Sector Conditional Grant (Non-W			14,095	
Total LCIII: Mpara sub county		LCIV: Kyaka South County					47,222
LCII: Bugido	LCI: Not Specified	Kakindo P/S	Source:Sector Conditional Grant (Non-W			4,649	
LCII: Bujubuli	LCI: Not Specified	Bujubuli P/S	Source:Sector Conditional Grant (Non-W			6,756	
LCII: Kisambya	LCI: Not Specified	Kisambya P/S	Source:Sector Conditional Grant (Non-W			9,218	
LCII: Nyakatoma	LCI: Not Specified	Nyakatoma P/S	Source:Sector Conditional Grant (Non-W			5,312	

Vote: 584 Kyegegwa 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: Rwahuga	LCI: Not Specified	Mpara P/S			Source:Sector Conditional Grant (Non-W		4,744
LCII: Rwahuga	LCI: Not Specified	Kisinda P/S			Source:Sector Conditional Grant (Non-W		3,639
LCII: Rwahuga	LCI: Not Specified	Kakoni P/S			Source:Sector Conditional Grant (Non-W		5,698
LCII: Rwahuga	LCI: Not Specified	Nyakasaka P/S			Source:Sector Conditional Grant (Non-W		4,089
LCII: Rwahuga	LCI: Not Specified	Kibaale P/S			Source:Sector Conditional Grant (Non-W		3,118
Total LCIII: Ruyonza Sub county					LCIV: Kyaka South County		31,579
LCII: Karwenyi	LCI: Not Specified	Karwenyi P/S			Source:Sector Conditional Grant (Non-W		5,075
LCII: Katiirwe	LCI: Not Specified	Ruteerwa P/S			Source:Sector Conditional Grant (Non-W		6,188
LCII: Katiirwe	LCI: Not Specified	Katurwa P/S			Source:Sector Conditional Grant (Non-W		3,899
LCII: Kijongobya	LCI: Not Specified	Kabani P/S			Source:Sector Conditional Grant (Non-W		6,188
LCII: Kisagazi	LCI: Not Specified	Kishagazi P/S			Source:Sector Conditional Grant (Non-W		4,601
LCII: Kisagazi	LCI: Not Specified	Kiburara P/S			Source:Sector Conditional Grant (Non-W		5,628
Total LCIII: Rwentuha Sub county					LCIV: Kyaka South County		41,437
LCII: Migamba	LCI: Not Specified	Migamba P/S			Source:Sector Conditional Grant (Non-W		6,306
LCII: Migamba	LCI: Not Specified	Ruhangire P/S			Source:Sector Conditional Grant (Non-W		4,002
LCII: Migamba	LCI: Not Specified	Sooba P/S			Source:Sector Conditional Grant (Non-W		5,730
LCII: Migamba	LCI: Not Specified	Kazinga P/S			Source:Sector Conditional Grant (Non-W		4,870
LCII: Migamba	LCI: Not Specified	Bugarama P/S			Source:Sector Conditional Grant (Non-W		2,700
LCII: Ngangi	LCI: Not Specified	Kabaraba P/S			Source:Sector Conditional Grant (Non-W		4,223
LCII: Ngangi	LCI: Not Specified	Kyarujumba P/S			Source:Sector Conditional Grant (Non-W		5,288
LCII: Ngangi	LCI: Not Specified	St Adolf P/S			Source:Sector Conditional Grant (Non-W		3,615
LCII: Rutaraka	LCI: Not Specified	Rutaraka P/S			Source:Sector Conditional Grant (Non-W		4,704
Total Cost of Output 078151:		0	3,839,215	354,661	0	0	4,193,876
Total Cost of Lower Local Services		0	3,839,215	354,661	0	0	4,193,876
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	3,225,030					0
221002	Workshops and Seminars	103,000					0
227001	Travel inland	108,673					0
Total Cost of Output 078101:		3,436,703					0
Total Cost of Higher LG Services		3,436,703					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	16,910	0	16,910
Total LCIII: Not Specified					LCIV: Kyaka North county		16,910
LCII: Not Specified	LCI: Not Specified	Retention of Construction works of FY 2015/16			Source:Development Grant		16,910
Total Cost of Output 078180:		0	0	0	16,910	0	16,910
Output:078181 Latrine construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	78,000	0	78,000
Total LCIII: Kasule Sub county					LCIV: Kyaka North county		26,000
LCII: Not Specified	LCI: Kidindimya p/S	Construction of a 5 Stance VIP Latrine at Kidindimya			Source:Development Grant		13,000
LCII: Not Specified	LCI: Bugogo P/S	Construction of a 5 Stance VIP Latrine at Bugogo Ps			Source:Development Grant		13,000
Total LCIII: Kyegegwa Town Council					LCIV: Kyaka North county		13,000
LCII: Not Specified	LCI: Humura P/s	Construction of a 5 Stance VIP Latrine at Humura P/			Source:Development Grant		13,000
Total LCIII: Kyegegwa Sub county					LCIV: Kyaka South County		13,000
LCII: Not Specified	LCI: Kibuye P/s	Construction of a 5 Stance VIP Latrine at Kibuye P/s			Source:Development Grant		13,000
Total LCIII: Mpara sub county					LCIV: Kyaka South County		26,000
LCII: Not Specified	LCI: Kakoni P/s	Construction of a 5 Stance VIP Latrine at Kakoni P/s			Source:Development Grant		13,000
LCII: Not Specified	LCI: Nyakasaka P/s	Construction of a 5 Stance VIP Latrine at Nyakasaka			Source:Development Grant		13,000
Total Cost of Output 078181:		0	0	0	78,000	0	78,000
Output:078183 Provision of furniture to primary schools							

Vote: 584 Kyegegwa District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312203	Furniture & Fixtures	0	0	0	8,000	0	8,000
Total LCIII: Not Specified		LCIV: Not Specified					8,000
LCII: Not Specified	LCI: Not Specified	Provision of furniture in Primary schools			Source: Not Specified		
		Total Cost of Output 078183:	0	0	0	8,000	0
		Total Cost of Capital Purchases	0	0	0	102,910	0
Total Cost of function Pre-Primary and Primary Education		3,436,703	3,839,215	354,661	102,910	0	4,296,786

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263366	Sector Conditional Grant (Wage)	0	755,727	0	0	0	755,727
Total LCIII: Kyegegwa Town Council		LCIV: Kyaka North county					755,727
LCII: Not Specified	LCI: Not Specified	Salaries for Secondary Teachers			Source: District Unconditional Grant (Wa		
263367	Sector Conditional Grant (Non-Wage)	0	0	398,094	0	0	398,094
Total LCIII: Hapuuyo Sub county		LCIV: Kyaka North county					30,612
LCII: Kitaleesa	LCI: Not Specified	Hapuuyo Seed School			Source: Sector Conditional Grant (Non-W		
263367	Sector Conditional Grant (Non-Wage)	0	0	398,094	0	0	398,094
Total LCIII: Kakabara Sub county		LCIV: Kyaka North county					61,650
LCII: Kijaguzo	LCI: Not Specified	Kakabara SS			Source: Sector Conditional Grant (Non-W		
263367	Sector Conditional Grant (Non-Wage)	0	0	398,094	0	0	398,094
Total LCIII: Kasule Sub county		LCIV: Kyaka North county					35,112
LCII: Kasule	LCI: Not Specified	Kasule Seed School			Source: Sector Conditional Grant (Non-W		
263367	Sector Conditional Grant (Non-Wage)	0	0	398,094	0	0	398,094
Total LCIII: Kyegegwa Town Council		LCIV: Kyaka North county					123,198
LCII: Kyegegwa Ward	LCI: Not Specified	Humura SS			Source: Sector Conditional Grant (Non-W		
263367	Sector Conditional Grant (Non-Wage)	0	0	398,094	0	0	398,094
LCII: Kyegegwa Ward	LCI: Not Specified	Wekomiire SS			Source: Sector Conditional Grant (Non-W		
263367	Sector Conditional Grant (Non-Wage)	0	0	398,094	0	0	398,094
Total LCIII: Mpara sub county		LCIV: Kyaka South County					42,867
LCII: Mpara Town Board	LCI: Not Specified	Mpara SS			Source: Sector Conditional Grant (Non-W		
263367	Sector Conditional Grant (Non-Wage)	0	0	398,094	0	0	398,094
Total LCIII: Rwentuha Sub county		LCIV: Kyaka South County					104,655
LCII: Migamba	LCI: Not Specified	St Lawrence Vocational SS			Source: Sector Conditional Grant (Non-W		
263367	Sector Conditional Grant (Non-Wage)	0	0	398,094	0	0	398,094
Total Cost of Output 078251:		0	755,727	398,094	0	0	1,153,821
Total Cost of Lower Local Services		0	755,727	398,094	0	0	1,153,821
Higher LG Services							
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	1,070,344					0
Total Cost of Output 078201:		1,070,344					0
Total Cost of Higher LG Services		1,070,344					0
Total Cost of function Secondary Education		1,070,344	755,727	398,094	0	0	1,153,821

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							
263372	Transitional Development Grant	0	0	0	61,295	0	61,295
Total LCIII: Kyegegwa Town Council		LCIV: Kyaka North county					61,295
LCII: Not Specified	LCI: Not Specified	Retooling Technical School at Wekomiire Parish			Source: Transitional Development Grant		
263372	Transitional Development Grant	0	0	0	61,295	0	61,295
LCII: Not Specified	LCI: Not Specified	Construction Of One Block of 2 Stance Lined Up latrine			Source: Transitional Development Grant		
Total Cost of Output 078351:		0	0	0	61,295	0	61,295
Total Cost of Lower Local Services		0	0	0	61,295	0	61,295
Total Cost of function Skills Development		0	0	0	61,295	0	61,295

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							

Vote: 584 Kyegegwa District

Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	46,727	46,725				46,725
221002	Workshops and Seminars	2,000					0
221007	Books, Periodicals & Newspapers	720		2,000			2,000
221008	Computer supplies and Information Technology (IT)	600					0
221009	Welfare and Entertainment	600					0
221011	Printing, Stationery, Photocopying and Binding	1,970		5,000			5,000
221014	Bank Charges and other Bank related costs	500		1,000			1,000
222001	Telecommunications	0		4,666			4,666
227001	Travel inland	20,290		8,000			8,000
227004	Fuel, Lubricants and Oils	4,400		5,000			5,000
228002	Maintenance - Vehicles	0		5,000			5,000
Total Cost of Output 078401:		77,807	46,725	30,666			77,391
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	2,745					0
221002	Workshops and Seminars	0				30,000	30,000
221008	Computer supplies and Information Technology (IT)	1,000					0
221011	Printing, Stationery, Photocopying and Binding	1,000					0
227001	Travel inland	30,595		39,407	5,149		44,556
Total Cost of Output 078402:		35,340		39,407	5,149	30,000	74,556
Output:078403 Sports Development services							
227001	Travel inland	2,000		2,000			2,000
Total Cost of Output 078403:		2,000		2,000			2,000
Total Cost of Higher LG Services		115,147	46,725	72,073	5,149	30,000	153,947
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078472 Administrative Capital							
312201	Transport Equipment	0	0	0	150,000	0	150,000
Total LCIII: Kyegegwa Town Council							150,000
<i>LCII: Not Specified</i>							
<i>LCI: Not Specified</i>							
Purchase of Departmental Vehicle							150,000
Total Cost of Output 078472:		0	0	0	150,000	0	150,000
Total Cost of Capital Purchases		0	0	0	150,000	0	150,000
Total Cost of function Education & Sports Management and Inspection		115,147	46,725	72,073	155,149	30,000	303,947
LG Function 0785 Special Needs Education							
<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
227001	Travel inland	2,000		500			500
Total Cost of Output 078501:		2,000		500			500
Total Cost of Higher LG Services		2,000		500			500
Total Cost of function Special Needs Education		2,000		500			500
Total Cost of Education		4,624,194	4,641,667	825,328	319,354	30,000	5,816,348

Vote: 584 Kyegegwa District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	828,506	274,303	578,900
District Unconditional Grant (Non-Wage)	224,900	80,732	0
District Unconditional Grant (Wage)	24,180	18,135	24,180
Locally Raised Revenues	19,000	9,882	25,000
Other Transfers from Central Government	560,425	165,554	
Sector Conditional Grant (Non-Wage)		0	529,720
<i>Development Revenues</i>	18,848	221,626	45,000
District Unconditional Grant (Non-Wage)		0	25,000
Donor Funding		1,200	
Locally Raised Revenues	18,848	0	20,000
Unspent balances – Conditional Grants		220,426	
Total Revenues	847,354	495,930	623,900
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	603,605	193,009	578,900
Wage	24,180	18,135	24,180
Non Wage	579,425	174,874	554,720
<i>Development Expenditure</i>	243,748	250,755	45,000
Domestic Development	243,748	249,554.778	45,000
Donor Development		1,200	0
Total Expenditure	847,353	443,764	623,900

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	54,983					0
263367 Sector Conditional Grant (Non-Wage)	0	0	54,983	0	0	54,983
Total LCIII: Hapuuyo Sub county						5,447
LCII: Kitaleesa LCI: Not Specified	Hapuuyo LLG				Source:Other Transfers from Central Gov	5,447
Total LCIII: Kakabara Sub county						9,538
LCII: Kijaguzo LCI: Not Specified	Kakabara LLG				Source:Other Transfers from Central Gov	9,538
Total LCIII: Kasule Sub county						5,045
LCII: Kasule LCI: Not Specified	Kasule LLG				Source:Other Transfers from Central Gov	5,045
Total LCIII: Kigambo Sub county						4,486
LCII: kyanymbali Parish LCI: Not Specified	Kigambo LLG				Source:Other Transfers from Central Gov	4,486
Total LCIII: Kyegegwa Sub county						8,972
LCII: Kabweza LCI: Not Specified	Kyegegwa LLG				Source:Other Transfers from Central Gov	8,972
Total LCIII: Mpara Sub county						8,448
LCII: Mpara Town Board LCI: Not Specified	Mpara LLG				Source:Other Transfers from Central Gov	8,448
Total LCIII: Ruyonza Sub county						5,062
LCII: Kiremba LCI: Not Specified	Ruyonza LLG				Source:Other Transfers from Central Gov	5,062
Total LCIII: Rwentuha Sub county						7,985
LCII: Ngangi LCI: Not Specified	Rwentuha LLG				Source:Other Transfers from Central Gov	7,985
	Total Cost of Output 048151:	54,983	0	54,983	0	54,983

Vote: 584 Kyegegwa 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
Output:048156 Urban unpaved roads Maintenance (LLS)							
263104	Transfers to other govt. units (Current)	99,651					0
263367	Sector Conditional Grant (Non-Wage)	0	0	112,447	0	0	112,447
Total LCIII: Kyegegwa Town Council		LCIV: Kyaka county					112,447
LCII: Kyegegwa Ward	LCI: Not Specified	Kyegegwa Town Council LLG			Source: Other Transfers from Central Gov		112,447
Total Cost of Output 048156:		99,651	0	112,447	0	0	112,447
Output:048158 District Roads Maintenance (URF)							
263367	Sector Conditional Grant (Non-Wage)	0	0	273,862	0	0	273,862
Total LCIII: Hapuuyo Sub county		LCIV: Kyaka county					49,296
LCII: Kijuma	LCI: Kasule Subcounty	Nabingoola-Kasule-Hapuuyo Road. 19.2km			Source: Other Transfers from Central Gov		49,296
Total LCIII: Kakabara Sub county		LCIV: Kyaka county					50,640
LCII: Kijaguzo	LCI: Not Specified	Improvement of Nyakabiso swamp crossing			Source: Other Transfers from Central Gov		26,570
LCII: Nkomangani	LCI: Not Specified	Culvert Installation along Nkomangani -Kasenene -			Source: Other Transfers from Central Gov		24,070
Total LCIII: Kigambo Sub county		LCIV: Kyaka county					24,402
LCII: Kigambo parish	LCI: Not Specified	Kyamanja - Kyanyambali Road. Section 7km			Source: Other Transfers from Central Gov		24,402
Total LCIII: Kyegegwa Sub county		LCIV: Kyaka county					39,484
LCII: Kibuye	LCI: Kasule Subcounty	Kijanibarora - Kasule road Section 11Km			Source: Other Transfers from Central Gov		39,484
Total LCIII: Kyegegwa Town Council		LCIV: Kyaka county					27,844
LCII: Kibira Ward	LCI: Not Specified	Kyegegwa- Nkomangani 10Km Road			Source: Other Transfers from Central Gov		27,844
Total LCIII: Not Specified		LCIV: Kyaka county					82,195
LCII: Not Specified	LCI: In the whole district	Manual Routine Maintenance 287 District Feeder R			Source: Other Transfers from Central Gov		82,195
Total Cost of Output 048158:		0	0	273,862	0	0	273,862
Total Cost of Lower Local Services		154,635	0	441,292	0	0	441,292
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	24,180	24,180				24,180
211103	Allowances	0		4,482			4,482
221002	Workshops and Seminars	0		5,612			5,612
221008	Computer supplies and Information Technology (IT)	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	0		625			625
221012	Small Office Equipment	0		2,122			2,122
227001	Travel inland	790		3,210			3,210
228003	Maintenance – Machinery, Equipment & Furniture	0		2,000			2,000
228004	Maintenance – Other	0		71,878			71,878
Total Cost of Output 048101:		24,970	24,180	91,429			115,609
Output:048102 Promotion of Community Based Management in Road Maintenance							
227001	Travel inland	9,500					0
Total Cost of Output 048102:		9,500					0
Total Cost of Higher LG Services		34,470	24,180	91,429			115,609
Total Cost of function District, Urban and Community Access Roads		189,105	24,180	532,720	0	0	556,900
Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
228001	Maintenance - Civil	14,617		2,000			2,000
228004	Maintenance – Other	2,000					0
Total Cost of Output 048201:		16,617		2,000			2,000
Output:048202 Vehicle Maintenance							
228002	Maintenance - Vehicles	15,000		20,000			20,000
Total Cost of Output 048202:		15,000		20,000			20,000

Vote: 584 Kyegegwa District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048203 Plant Maintenance							
228003	Maintenance – Machinery, Equipment & Furniture	2,000					0
<i>Total Cost of Output 048203:</i>		2,000					0
Total Cost of Higher LG Services		33,617		22,000			22,000
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048281 Construction of public Buildings							
312101	Non-Residential Buildings	0	0	0	45,000	0	45,000
Total LCIII: Not Specified		LCIV: Not Specified					45,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Completion of administration Block</i>			<i>Source:Not Specified</i>		
<i>Total Cost of Output 048281:</i>		0	0	0	45,000	0	45,000
Total Cost of Capital Purchases		0	0	0	45,000	0	45,000
Total Cost of function District Engineering Services		33,617	0	22,000	45,000	0	67,000
Total Cost of Roads and Engineering		222,722	24,180	554,720	45,000	0	623,900

Vote: 584 Kyegegwa District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	15,376	18,461	68,605
District Unconditional Grant (Non-Wage)	500	5,184	5,500
District Unconditional Grant (Wage)	14,376	10,782	14,376
Locally Raised Revenues	500	2,494	10,500
Sector Conditional Grant (Non-Wage)	0	0	38,228
<i>Development Revenues</i>	397,532	406,798	601,964
Development Grant	365,532	365,532	569,964
Donor Funding	10,000	24,766	10,000
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	412,908	425,258	670,569
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	37,376	34,961	68,605
Wage	14,376	10,782	14,376
Non Wage	23,000	24,179	54,228
<i>Development Expenditure</i>	375,532	156,883	601,964
Domestic Development	365,532	132,117,547	591,964
Donor Development	10,000	24,766	10,000
Total Expenditure	412,908	191,844	670,569

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	14,376	14,376				14,376
221007 Books, Periodicals & Newspapers	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		5,000			5,000
221014 Bank Charges and other Bank related costs	0		1,000			1,000
227001 Travel inland	29,305		5,000			5,000
227004 Fuel, Lubricants and Oils	0		4,000			4,000
228002 Maintenance - Vehicles	0		3,000			3,000
Total Cost of Output 098101:	43,682	14,376	20,000			34,376
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	0		1,000			1,000
221008 Computer supplies and Information Technology (IT)	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
222001 Telecommunications	0		1,000			1,000
227001 Travel inland	22,303		9,000	6,200		15,200
227004 Fuel, Lubricants and Oils	0		5,000	5,000		10,000
Total Cost of Output 098102:	22,303		19,000	11,200		30,200
<i>Output:098103 Support for O&M of district water and sanitation</i>						
211103 Allowances	11,246					0
228004 Maintenance – Other	0		10,000			10,000

Vote: 584 Kyegegwa 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
Total Cost of Output 098103:		11,246		10,000			10,000
Output:098104 Promotion of Community Based Management							
211103	Allowances	0		5,000			5,000
221002	Workshops and Seminars	0			10,000		10,000
226002	Licenses	0			11,742		11,742
Total Cost of Output 098104:		0		5,000	21,742		26,742
Output:098105 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	0		0	10,000		10,000
221012	Small Office Equipment	0		228			228
227001	Travel inland	22,000			12,000	10,000	22,000
Total Cost of Output 098105:		22,000		228	22,000	10,000	32,228
Total Cost of Higher LG Services		99,230	14,376	54,228	54,942	10,000	133,546
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098180 Construction of public latrines in RGCs							
312101	Non-Residential Buildings	0	0	0	17,099	0	17,099
Total LCIII: Kasule Sub county		LCIV: Kyaka North county					17,099
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		Construction of Latrine in RGC		<i>Source:Sector Conditional Grant (Non-W</i>	
312104	Other Structures	10,966					0
Total Cost of Output 098180:		10,966	0	0	17,099	0	17,099
Output:098182 Shallow well construction							
312104	Other Structures	23,417	0	0	26,550	0	26,550
Total LCIII: Not Specified		LCIV: Kyaka county					26,550
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		Rehabilitation of shallow wells		<i>Source:Development Grant</i>	
Total Cost of Output 098182:		23,417	0	0	26,550	0	26,550
Output:098183 Borehole drilling and rehabilitation							
312104	Other Structures	114,609	0	0	308,052	0	308,052
Total LCIII: Not Specified		LCIV: Kyaka county					308,052
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		Deep Borehole Drilling(Handpump drilled)		<i>Source:Development Grant</i>	
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		Rehabilitation of Boreholes		<i>Source:Development Grant</i>	
Total Cost of Output 098183:		114,609	0	0	308,052	0	308,052
Output:098184 Construction of piped water supply system							
312104	Other Structures	44,686	0	0	185,321	0	185,321
Total LCIII: Not Specified		LCIV: Kyaka county					185,321
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		Retention for projects of FY 2015/16		<i>Source:Development Grant</i>	
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		Construction of piped water supply system(Borehole p		<i>Source:Development Grant</i>	
Total Cost of Output 098184:		44,686	0	0	185,321	0	185,321
Total Cost of Capital Purchases		193,678	0	0	537,023	0	537,023
Total Cost of function Rural Water Supply and Sanitation		292,908	14,376	54,228	591,964	10,000	670,569
Total Cost of Water		292,908	14,376	54,228	591,964	10,000	670,569

Vote: 584 Kyegegwa District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	54,882	42,821	58,591
District Unconditional Grant (Non-Wage)	8,750	12,211	18,752
District Unconditional Grant (Wage)	32,445	24,334	32,444
Locally Raised Revenues	8,750	2,574	
Sector Conditional Grant (Non-Wage)	4,937	3,702	7,395
<i>Development Revenues</i>		0	45,000
District Discretionary Development Equalization Gran		0	45,000
Total Revenues	54,882	42,821	103,591
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,482	41,500	58,591
Wage	32,445	24,334	32,444
Non Wage	18,037	17,166	26,147
<i>Development Expenditure</i>	0	0	45,000
Domestic Development		0	45,000
Donor Development		0	0
Total Expenditure	50,482	41,500	103,591

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	32,445	32,444				32,444
211103 Allowances	2,000		0			0
Total Cost of Output 098301:	34,445	32,444	0			32,444
Output:098303 Tree Planting and Afforestation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000					0
211103 Allowances	1,000					0
211104 Statutory salaries	400					0
224006 Agricultural Supplies	0		5,000	45,000		50,000
227001 Travel inland	0		5,000			5,000
227004 Fuel, Lubricants and Oils	1,600		5,000			5,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000					0
Total Cost of Output 098303:	10,000		15,000	45,000		60,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	1,000					0
221005 Hire of Venue (chairs, projector, etc)	59					0
221010 Special Meals and Drinks	500					0
221011 Printing, Stationery, Photocopying and Binding	400					0
Total Cost of Output 098304:	1,959					0
Output:098305 Forestry Regulation and Inspection						
211103 Allowances	1,500					0
227004 Fuel, Lubricants and Oils	500					0

Vote: 584 Kyegegwa District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098305:</i>	2,000					0
Output:098306 Community Training in Wetland management						
211103 Allowances	1,500					0
221005 Hire of Venue (chairs, projector, etc)	500					0
227001 Travel inland	0		4,900			4,900
227004 Fuel, Lubricants and Oils	234					0
<i>Total Cost of Output 098306:</i>	2,234		4,900			4,900
Output:098307 River Bank and Wetland Restoration						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000					0
211103 Allowances	1,000					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	234					0
<i>Total Cost of Output 098307:</i>	2,234					0
Output:098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	1,500					0
221005 Hire of Venue (chairs, projector, etc)	500					0
221010 Special Meals and Drinks	234					0
<i>Total Cost of Output 098308:</i>	2,234					0
Output:098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	800					0
227001 Travel inland	0		1,422			1,422
227004 Fuel, Lubricants and Oils	434					0
<i>Total Cost of Output 098309:</i>	1,234		1,422			1,422
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)						
211103 Allowances	790					0
221002 Workshops and Seminars	1,000					0
221003 Staff Training	843					0
227001 Travel inland	0		2,825			2,825
<i>Total Cost of Output 098310:</i>	2,633		2,825			2,825
Output:098311 Infrastructure Planning						
211103 Allowances	1,000					0
227001 Travel inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	328					0
<i>Total Cost of Output 098311:</i>	1,328		2,000			2,000
Total Cost of Higher LG Services	60,301	32,444	26,147	45,000		103,591
Total Cost of function Natural Resources Management	60,301	32,444	26,147	45,000		103,591
Total Cost of Natural Resources	60,301	32,444	26,147	45,000		103,591

Vote: 584 Kyegegwa District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	355,377	90,413	252,571
District Unconditional Grant (Non-Wage)	4,500	5,368	14,500
District Unconditional Grant (Wage)	55,672	41,754	55,672
Locally Raised Revenues	4,500	1,500	4,500
Other Transfers from Central Government	245,362	7,783	129,587
Sector Conditional Grant (Non-Wage)	45,344	34,008	48,312
<i>Development Revenues</i>	140,879	79,145	138,657
District Discretionary Development Equalization Grant	36,759	36,759	30,190
Donor Funding	104,120	42,386	104,120
Transitional Development Grant		0	4,348
Total Revenues	496,256	169,558	391,229
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	354,277	84,538	252,571
Wage	55,672	41,754	55,672
Non Wage	298,605	42,784	196,899
<i>Development Expenditure</i>	140,879	52,429	138,657
Domestic Development	36,759	15253.291	34,537
Donor Development	104,120	37,176	104,120
Total Expenditure	495,156	136,967	391,229

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263203 District Discretionary Development Equalization Grants	0	0	0	34,537	0	34,537
Total LCIII: Not Specified						34,537
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Support to CDD Activities in the district</i>		<i>Source: District Equalisation Grant</i>		
		Total Cost of Output 108151:	0	0	34,537	0
		Total Cost of Lower Local Services	0	0	34,537	0
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	55,672	55,672				55,672
211103 Allowances	0		5,000			5,000
221001 Advertising and Public Relations	500					0
221002 Workshops and Seminars	0		1,000			1,000
221007 Books, Periodicals & Newspapers	720					0
221008 Computer supplies and Information Technology (IT)	600					0
221009 Welfare and Entertainment	500		2,000			2,000
221010 Special Meals and Drinks	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	800					0
221014 Bank Charges and other Bank related costs	500					0
227001 Travel inland	7,816		2,432			2,432
	Total Cost of Output 108101:	67,108	55,672	12,432		68,104

Vote: 584 Kyegegwa District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108102 Probation and Welfare Support							
221002	Workshops and Seminars	54,120					0
227001	Travel inland	52,000				104,120	104,120
228002	Maintenance - Vehicles	1,100					0
	Total Cost of Output 108102:	107,220				104,120	104,120
Output:108104 Community Development Services (HLG)							
211103	Allowances	0		5,000			5,000
221010	Special Meals and Drinks	0		2,000			2,000
227001	Travel inland	9,521		2,176			2,176
	Total Cost of Output 108104:	9,521		9,176			9,176
Output:108105 Adult Learning							
211103	Allowances	0		2,560			2,560
221010	Special Meals and Drinks	0		1,315			1,315
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001	Travel inland	8,875		3,000			3,000
	Total Cost of Output 108105:	8,875		8,875			8,875
Output:108107 Gender Mainstreaming							
211103	Allowances	0		1,500			1,500
221010	Special Meals and Drinks	0		200			200
221011	Printing, Stationery, Photocopying and Binding	0		133			133
227001	Travel inland	1,000		2,000			2,000
	Total Cost of Output 108107:	1,000		3,833			3,833
Output:108108 Children and Youth Services							
211103	Allowances	0		500			500
227001	Travel inland	2,000		500			500
	Total Cost of Output 108108:	2,000		1,000			1,000
Output:108109 Support to Youth Councils							
211103	Allowances	0		3,000			3,000
221002	Workshops and Seminars	45,195		27,572			27,572
221010	Special Meals and Drinks	0		1,484			1,484
221011	Printing, Stationery, Photocopying and Binding	0		364			364
224001	Medical and Agricultural supplies	200,000					0
224006	Agricultural Supplies	0		96,501			96,501
227001	Travel inland	0		3,499			3,499
	Total Cost of Output 108109:	245,195		132,420			132,420
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	0		3,400			3,400
221002	Workshops and Seminars	0		3,000			3,000
221010	Special Meals and Drinks	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		1,330			1,330
222003	Information and communications technology (ICT)	0		600			600
224006	Agricultural Supplies	0		10,000			10,000
227001	Travel inland	19,331		4,000			4,000
	Total Cost of Output 108110:	19,331		23,330			23,330
Output:108111 Culture mainstreaming							
211103	Allowances	0		400			400
221002	Workshops and Seminars	0		600			600
227001	Travel inland	1,000					0

Vote: 584 Kyegegwa District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108111:</i>		1,000		1,000			1,000
<i>Output:108112 Work based inspections</i>							
211103 Allowances		0		300			300
221002 Workshops and Seminars		0		500			500
221011 Printing, Stationery, Photocopying and Binding		0		200			200
227001 Travel inland		1,000					0
<i>Total Cost of Output 108112:</i>		1,000		1,000			1,000
<i>Output:108113 Labour dispute settlement</i>							
211103 Allowances		0		300			300
221009 Welfare and Entertainment		0		200			200
221010 Special Meals and Drinks		0		100			100
221011 Printing, Stationery, Photocopying and Binding		0		100			100
227001 Travel inland		0		300			300
<i>Total Cost of Output 108113:</i>		0		1,000			1,000
<i>Output:108114 Representation on Women's Councils</i>							
211103 Allowances		0		2,000			2,000
221010 Special Meals and Drinks		0		833			833
227001 Travel inland		5,834					0
<i>Total Cost of Output 108114:</i>		5,834		2,833			2,833
Total Cost of Higher LG Services		468,084	55,672	196,899		104,120	356,691
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:108179 Other Capital</i>							
314201 Materials and supplies		36,759					0
<i>Total Cost of Output 108179:</i>		36,759					0
Total Cost of Capital Purchases		36,759					0
Total Cost of function Community Mobilisation and Empowerment		504,843	55,672	196,899	34,537	104,120	391,228
Total Cost of Community Based Services		504,843	55,672	196,899	34,537	104,120	391,228

Vote: 584 Kyegegwa 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	68,677	43,357	104,745
District Unconditional Grant (Non-Wage)	27,944	12,542	61,620
District Unconditional Grant (Wage)	25,969	11,369	17,749
Locally Raised Revenues	3,556	1,046	25,376
Support Services Conditional Grant (Non-Wage)	11,208	18,400	
<i>Development Revenues</i>	109,897	9,698	107,913
District Discretionary Development Equalization Grant	3,299	4,766	55,903
Donor Funding	100,000	0	52,010
Locally Raised Revenues	6,598	4,932	
Total Revenues	178,573	53,055	212,658
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	68,677	44,794	104,745
Wage	25,969	11,369	17,749
Non Wage	42,708	33,425	86,996
<i>Development Expenditure</i>	109,897	9,698	107,913
Domestic Development	9,897	9,697.923	55,903
Donor Development	100,000	0	52,010
Total Expenditure	178,573	54,492	212,658

(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
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	25,969	17,749				17,749
211103 Allowances	0		1,000			1,000
221001 Advertising and Public Relations	500					0
221002 Workshops and Seminars	1,000					0
221007 Books, Periodicals & Newspapers	720		500			500
221008 Computer supplies and Information Technology (IT)	2,102		2,000			2,000
221009 Welfare and Entertainment	500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0		5,070			5,070
221014 Bank Charges and other Bank related costs	1,000		1,000			1,000
222001 Telecommunications	0		1,000			1,000
227001 Travel inland	17,104		7,000	1,319		8,319
Total Cost of Output 138301:	48,895	17,749	19,070	1,319		38,138
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	3,500					0
221008 Computer supplies and Information Technology (IT)	0		3,979			3,979
221011 Printing, Stationery, Photocopying and Binding	0		5,000			5,000
222001 Telecommunications	0		2,000			2,000
227001 Travel inland	14,125		10,000	10,917		20,917
Total Cost of Output 138302:	17,625		20,979	10,917		31,896

Vote: 584 Kyegegwa District

Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138303 Statistical data collection</i>						
221011 Printing, Stationery, Photocopying and Binding	0		9,070			9,070
227001 Travel inland	2,000		10,000		2,010	12,010
Total Cost of Output 138303:	2,000		19,070		2,010	21,080
<i>Output:138304 Demographic data collection</i>						
221002 Workshops and Seminars	20,000				20,000	20,000
222001 Telecommunications	0				5,000	5,000
227001 Travel inland	22,000		5,152		20,000	25,152
227004 Fuel, Lubricants and Oils	0				5,000	5,000
Total Cost of Output 138304:	42,000		5,152		50,000	55,152
<i>Output:138305 Project Formulation</i>						
221011 Printing, Stationery, Photocopying and Binding	0			917		917
227001 Travel inland	0			4,083		4,083
Total Cost of Output 138305:	0			5,000		5,000
<i>Output:138306 Development Planning</i>						
221002 Workshops and Seminars	0		2,500			2,500
221007 Books, Periodicals & Newspapers	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		1,500			1,500
227001 Travel inland	0		5,000			5,000
Total Cost of Output 138306:	0		10,000			10,000
<i>Output:138307 Management Information Systems</i>						
221012 Small Office Equipment	0		70			70
222001 Telecommunications	0		4,000			4,000
222003 Information and communications technology (ICT)	0		5,000			5,000
Total Cost of Output 138307:	0		9,070			9,070
<i>Output:138308 Operational Planning</i>						
221007 Books, Periodicals & Newspapers	0			2,000		2,000
227001 Travel inland	0			3,917		3,917
Total Cost of Output 138308:	0			5,917		5,917
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>						
211103 Allowances	0		3,655			3,655
221009 Welfare and Entertainment	0			2,000		2,000
221014 Bank Charges and other Bank related costs	0			1,000		1,000
222001 Telecommunications	0			1,000		1,000
227001 Travel inland	19,072			23,750		23,750
227004 Fuel, Lubricants and Oils	0			5,000		5,000
Total Cost of Output 138309:	19,072		3,655	32,750		36,405
Total Cost of Higher LG Services	129,592	17,749	86,996	55,903	52,010	212,658
Total Cost of function Local Government Planning Services	129,592	17,749	86,996	55,903	52,010	212,658
Total Cost of Planning	129,592	17,749	86,996	55,903	52,010	212,658

Vote: 584 Kyegegwa District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	47,322	34,825	58,322
District Unconditional Grant (Non-Wage)	7,000	9,334	27,000
District Unconditional Grant (Wage)	31,322	23,491	31,322
Locally Raised Revenues	7,000	2,000	
Support Services Conditional Grant (Non-Wage)	2,000	0	
<i>Development Revenues</i>		0	10,044
District Discretionary Development Equalization Gran		0	10,044
Total Revenues	47,322	34,825	68,366
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	47,322	34,825	58,322
Wage	31,322	23,491	31,322
Non Wage	16,000	11,334	27,000
<i>Development Expenditure</i>	0	0	10,044
Domestic Development		0	10,044
Donor Development		0	0
Total Expenditure	47,322	34,825	68,366

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	31,322	31,322				31,322
221007 Books, Periodicals & Newspapers	720					0
221008 Computer supplies and Information Technology (IT)	800					0
221011 Printing, Stationery, Photocopying and Binding	800					0
227001 Travel inland	6,080					0
228002 Maintenance - Vehicles	600					0
Total Cost of Output 148201:	40,322	31,322				31,322
<i>Output:148202 Internal Audit</i>						
221009 Welfare and Entertainment	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		5,000			5,000
222001 Telecommunications	0		3,000			3,000
227001 Travel inland	10,798		17,000	10,044		27,044
Total Cost of Output 148202:	10,798		27,000	10,044		37,044
Total Cost of Higher LG Services	51,120	31,322	27,000	10,044		68,366
Total Cost of function Internal Audit Services	51,120	31,322	27,000	10,044		68,366
Total Cost of Internal Audit	51,120	31,322	27,000	10,044		68,366

Vote: 584 Kyegegwa District

C: Status of Arrears

Vote: 584 Kyegegwa District
