

Vote: 592 Kiryandongo 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: 592 Kiryandongo District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	264,088	55,609	346,984
2a. Discretionary Government Transfers	1,973,713	1,074,868	1,718,078
2b. Conditional Government Transfers	12,802,694	9,532,721	13,300,651
2c. Other Government Transfers	3,148,097	499,716	2,333,265
4. Donor Funding	60,000	308,903	2,417,000
Total Revenues	18,248,593	11,471,818	20,115,979

Expenditure Performance and Plans

<i>UShs 000's</i>	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,641,933	585,044	1,399,141
2 Finance	148,700	134,025	204,125
3 Statutory Bodies	281,818	158,189	259,911
4 Production and Marketing	1,492,309	267,225	2,748,332
5 Health	2,572,319	1,828,537	2,983,465
6 Education	7,757,001	5,180,515	7,851,691
7a Roads and Engineering	1,383,931	800,434	1,224,116
7b Water	510,789	141,284	563,952
8 Natural Resources	205,331	92,576	249,982
9 Community Based Services	1,993,895	592,968	2,439,517
10 Planning	188,863	73,541	125,931
11 Internal Audit	71,703	41,165	65,815
Grand Total	18,248,593	9,895,503	20,115,978
<i>Wage Rec't:</i>	9,402,653	6,338,878	9,402,652
<i>Non Wage Rec't:</i>	4,075,623	2,224,984	4,299,843
<i>Domestic Dev't</i>	4,710,316	1,020,010	3,996,483
<i>Donor Dev't</i>	60,000	311,632	2,417,000

Vote: 592 Kiryandongo District

B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2016/17		2017/18
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	264,088	55,609	346,984
Locally Raised Revenues	264,088	55,609	346,984
2a. Discretionary Government Transfers	1,973,713	1,074,868	1,718,078
District Unconditional Grant (Wage)	824,406	451,059	824,406
District Unconditional Grant (Non-Wage)	614,347	414,800	417,942
District Discretionary Development Equalization Grant	534,960	209,009	475,731
2b. Conditional Government Transfers	12,802,694	9,532,721	13,300,651
Transitional Development Grant	410,690	377,348	470,249
Sector Conditional Grant (Wage)	8,578,246	6,492,149	8,786,711
Sector Conditional Grant (Non-Wage)	2,958,269	1,867,465	2,771,518
Salary arrears (Budgeting)		0	105,158
Pension for Local Governments	75,255	56,441	104,347
Gratuity for Local Governments	163,665	122,749	163,665
General Public Service Pension Arrears (Budgeting)	0	0	181,766
Development Grant	616,569	616,569	717,238
2c. Other Government Transfers	3,148,097	499,716	2,333,265
Other Transfers from Central Government	3,148,097	499,716	2,333,265
4. Donor Funding	60,000	308,903	2,417,000
Donor Funding	60,000	308,903	2,417,000
Total Revenues	18,248,593	11,471,818	20,115,979

Vote: 592 Kiryandongo District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	961,722	440,207	1,106,774
Salary arrears (Budgeting)		0	105,158
Pension for Local Governments	75,255	56,441	104,347
Locally Raised Revenues	66,515	49,741	116,521
Gratuity for Local Governments	163,665	122,749	163,665
General Public Service Pension Arrears (Budgeting)	0	0	181,766
District Unconditional Grant (Wage)	490,206	118,920	340,629
District Unconditional Grant (Non-Wage)	166,081	92,356	94,688
<i>Development Revenues</i>	680,210	520,058	292,368
Transitional Development Grant	350,000	350,000	100,000
District Discretionary Development Equalization Gran	330,210	170,058	192,368
Total Revenues	1,641,933	960,265	1,399,142
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	961,722	388,693	1,106,773
Wage	490,207	118,920	340,629
Non Wage	471,515	269,773	766,144
<i>Development Expenditure</i>	680,210	196,351	292,368
Domestic Development	680,210	196,351.01	292,368
Donor Development		0	0
Total Expenditure	1,641,933	585,044	1,399,141

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	490,207	340,629				340,629
211103 Allowances	30,585	0	19,629			19,629
213001 Medical expenses (To employees)	1,500		3,000			3,000
213002 Incapacity, death benefits and funeral expenses	1,000		5,000			5,000
213003 Retrenchment costs	0		1			1
221001 Advertising and Public Relations	2,000		7,000			7,000
221002 Workshops and Seminars	1		6,083			6,083
221003 Staff Training	0		2,000			2,000
221007 Books, Periodicals & Newspapers	1,000		6,000			6,000
221008 Computer supplies and Information Technology (IT)	2,000		2,500			2,500
221009 Welfare and Entertainment	10,000		10,700			10,700
221011 Printing, Stationery, Photocopying and Binding	2,000		3,000			3,000
221012 Small Office Equipment	500		1,000			1,000
221014 Bank Charges and other Bank related costs	500		1,000			1,000
221016 IFMS Recurrent costs	0		1			1

Vote: 592 Kiryandongo District

Workplan 1a: Administration

Thousand Uganda Shillings	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221017 Subscriptions	8,000		8,000			8,000
222001 Telecommunications	1,000		6,000			6,000
222003 Information and communications technology (ICT)	500		1,000			1,000
223004 Guard and Security services	2,400		5,000			5,000
223005 Electricity	2,000		5,000			5,000
223006 Water	2,000		2,000			2,000
224004 Cleaning and Sanitation	7,000		10,000			10,000
224005 Uniforms, Beddings and Protective Gear	0		1			1
227001 Travel inland	1		5,000			5,000
227002 Travel abroad	3,864		5,000			5,000
227003 Carriage, Haulage, Freight and transport hire	0		1,010			1,010
227004 Fuel, Lubricants and Oils	27,500		20,000			20,000
228001 Maintenance - Civil	0		2			2
228002 Maintenance - Vehicles	23,000		10,120			10,120
228003 Maintenance – Machinery, Equipment & Furniture	0		1			1
273102 Incapacity, death benefits and funeral expenses	0		2,000			2,000
282101 Donations	1		1,000			1,000
282102 Fines and Penalties/ Court wards	10,000		10,000			10,000
Total Cost of Output 138101:	628,559	340,629	158,048			498,677
Output:138102 Human Resource Management Services						
211103 Allowances	16,560		7,152			7,152
213001 Medical expenses (To employees)	1,000					0
221002 Workshops and Seminars	1,000		1,000			1,000
221007 Books, Periodicals & Newspapers	720		960			960
221008 Computer supplies and Information Technology (IT)	1,198					0
221009 Welfare and Entertainment	1,500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	13,500		4,000			4,000
221012 Small Office Equipment	300		1,000			1,000
221017 Subscriptions	1					0
222001 Telecommunications	1,500		1,000			1,000
222003 Information and communications technology (ICT)	0		388			388
227001 Travel inland	1,500		1,000			1,000
227002 Travel abroad	1					0
227004 Fuel, Lubricants and Oils	7,460		2,000			2,000
228002 Maintenance - Vehicles	2,760					0
Total Cost of Output 138102:	49,000		20,000			20,000
Output:138103 Capacity Building for HLG						
221002 Workshops and Seminars	42,797			38,723		38,723
221003 Staff Training	10,699			8,850		8,850
Total Cost of Output 138103:	53,496			47,573		47,573
Output:138104 Supervision of Sub County programme implementation						
211103 Allowances	0		7,000			7,000
222001 Telecommunications	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 138104:	0		10,000			10,000
Output:138105 Public Information Dissemination						
211103 Allowances	3,000		3,500			3,500
221008 Computer supplies and Information Technology (IT)	2,000		1,000			1,000

Vote: 592 Kiryandongo District

Workplan 1a: Administration

Thousand Uganda Shillings	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221009 Welfare and Entertainment	500		500			500
221011 Printing, Stationery, Photocopying and Binding	800		500			500
221012 Small Office Equipment	200		200			200
222001 Telecommunications	500		500			500
227004 Fuel, Lubricants and Oils	0		800			800
Total Cost of Output 138105:	7,000		7,000			7,000
Output:138106 Office Support services						
212105 Pension for Local Governments	238,920		163,665			163,665
212107 Gratuity for Local Governments	0		104,347			104,347
321605 Domestic arrears (Budgeting)	0		105,158			105,158
321608 General Public Service Pension arrears (Budgeting)	0		164,682			164,682
Total Cost of Output 138106:	238,920		537,852			537,852
Output:138107 Registration of Births, Deaths and Marriages						
211103 Allowances	0		2,000			2,000
221007 Books, Periodicals & Newspapers	0		900			900
221011 Printing, Stationery, Photocopying and Binding	0		600			600
222001 Telecommunications	0		500			500
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 138107:	0		5,000			5,000
Output:138108 Assets and Facilities Management						
211103 Allowances	0		8,000			8,000
221011 Printing, Stationery, Photocopying and Binding	0		200			200
222001 Telecommunications	0		100			100
223001 Property Expenses	378,243					0
227004 Fuel, Lubricants and Oils	0		700			700
228003 Maintenance – Machinery, Equipment & Furniture	0		1,000			1,000
Total Cost of Output 138108:	378,243		10,000			10,000
Output:138109 Payroll and Human Resource Management Systems						
211103 Allowances	0		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	0		5,000			5,000
222001 Telecommunications	0		744			744
Total Cost of Output 138109:	0		8,244			8,244
Output:138111 Records Management Services						
211103 Allowances	4,000		1,400			1,400
221007 Books, Periodicals & Newspapers	0		800			800
221008 Computer supplies and Information Technology (IT)	1,000		1,500			1,500
221009 Welfare and Entertainment	1,000					0
221011 Printing, Stationery, Photocopying and Binding	800		2,000			2,000
221012 Small Office Equipment	400		500			500
222001 Telecommunications	800		800			800
222002 Postage and Courier	2,000					0
227001 Travel inland	0		3,000			3,000
Total Cost of Output 138111:	10,000		10,000			10,000
Total Cost of Higher LG Services	1,365,218	340,629	766,143	47,573		1,154,345
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital						

Vote: 592 Kiryandongo District

Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312101	Non-Residential Buildings	276,714	0	0	244,795	0	244,795
Total LCIII: Kiryandongo TC							244,795
		LCIV: Kibanda North					
<i>LCII: Northern Ward</i>	<i>LCI: Not Specified</i>	<i>Construction of Kiryandongo TC offices.</i>			<i>Source: Transitional Development Grant</i>		<i>100,000</i>
<i>LCII: Northern Ward</i>	<i>LCI: District Headquarters</i>	<i>Construction of district administration block.</i>			<i>Source: District Discretionary Developme</i>		<i>144,795</i>
<i>Total Cost of Output 138172:</i>		276,714	0	0	244,795	0	244,795
Total Cost of Capital Purchases		276,714	0	0	244,795	0	244,795
Total Cost of function District and Urban Administration		1,641,933	340,629	766,143	292,368	0	1,399,140
Total Cost of Administration		1,641,933	340,629	766,143	292,368	0	1,399,140

Vote: 592 Kiryandongo District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	138,700	137,323	157,020
Locally Raised Revenues	20,574	0	41,574
District Unconditional Grant (Wage)	56,092	64,890	56,092
District Unconditional Grant (Non-Wage)	62,034	72,433	59,354
<i>Development Revenues</i>	10,000	5,500	47,105
District Discretionary Development Equalization Gran	10,000	5,500	47,105
Total Revenues	148,700	142,823	204,125
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	138,700	128,525	157,020
Wage	56,092	56,092	56,092
Non Wage	82,608	72,433	100,928
<i>Development Expenditure</i>	10,000	5,500	47,105
Domestic Development	10,000	5500	47,105
Donor Development		0	0
Total Expenditure	148,700	134,025	204,125

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget			2017/18 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	56,092	56,092				56,092
211103 Allowances	10,022		6,200			6,200
221002 Workshops and Seminars	0		3,500			3,500
221003 Staff Training	3,000			0		0
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012 Small Office Equipment	0		500			500
222001 Telecommunications	0		1,800			1,800
227001 Travel inland	5,000					0
227004 Fuel, Lubricants and Oils	5,000		5,000	2,000		7,000
228002 Maintenance - Vehicles	4,500			2,000		2,000
Total Cost of Output 148101:	83,614	56,092	18,000	4,000		78,092
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	7,005		6,435			6,435
221009 Welfare and Entertainment	500		1,600			1,600
221011 Printing, Stationery, Photocopying and Binding	1,600		1,000			1,000
221012 Small Office Equipment	222		315			315
222001 Telecommunications	500		400			400
227004 Fuel, Lubricants and Oils	4,395		5,250			5,250
228001 Maintenance - Civil	300					0
Total Cost of Output 148102:	14,522		15,000			15,000
<i>Output:148103 Budgeting and Planning Services</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,560					0

Vote: 592 Kiryandongo District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
211103	Allowances	0		7,180			7,180	
221011	Printing, Stationery, Photocopying and Binding	500					0	
227004	Fuel, Lubricants and Oils	9,600		10,200			10,200	
<i>Total Cost of Output 148103:</i>		13,660		17,380			17,380	
Output:148104 LG Expenditure management Services								
211103	Allowances	11,000		4,000			4,000	
221003	Staff Training	0		3,000			3,000	
221008	Computer supplies and Information Technology (IT)	1,522					0	
221011	Printing, Stationery, Photocopying and Binding	0			6,000		6,000	
221012	Small Office Equipment	500					0	
227004	Fuel, Lubricants and Oils	4,500		6,000			6,000	
228002	Maintenance - Vehicles	1,000		2,000			2,000	
<i>Total Cost of Output 148104:</i>		18,522		15,000	6,000		21,000	
Output:148105 LG Accounting Services								
211103	Allowances	6,000		8,048			8,048	
221003	Staff Training	3,500		1,500			1,500	
221009	Welfare and Entertainment	300					0	
221011	Printing, Stationery, Photocopying and Binding	1,000		4,000			4,000	
221014	Bank Charges and other Bank related costs	82					0	
222001	Telecommunications	1,000					0	
227004	Fuel, Lubricants and Oils	4,500		6,000			6,000	
228002	Maintenance - Vehicles	2,000					0	
<i>Total Cost of Output 148105:</i>		18,382		19,548			19,548	
Output:148106 Integrated Financial Management System								
227004	Fuel, Lubricants and Oils	0		16,000			16,000	
<i>Total Cost of Output 148106:</i>		0		16,000			16,000	
Total Cost of Higher LG Services		148,700	56,092	100,928	10,000		167,020	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:148172 Administrative Capital								
312203	Furniture & Fixtures	0	0	0	31,105	0	31,105	
Total LCIII: Kiryandongo TC		LCIV: Kibanda North						31,105
<i>LCII: Northern Ward LCI: Not Specified</i>		<i>Procurement of office furniture.</i>			<i>Source:District Discretionary Developme</i>			<i>31,105</i>
312213	ICT Equipment	0	0	0	6,000	0	6,000	
Total LCIII: Kiryandongo TC		LCIV: Kibanda North						6,000
<i>LCII: Northern Ward LCI: Not Specified</i>		<i>Supply of 2 laptop computers for senior finance office</i>			<i>Source:District Discretionary Developme</i>			<i>6,000</i>
<i>Total Cost of Output 148172:</i>		0	0	0	37,105	0	37,105	
Total Cost of Capital Purchases		0	0	0	37,105	0	37,105	
Total Cost of function Financial Management and Accountability(LG)		148,700	56,092	100,928	47,105	0	204,125	
Total Cost of Finance		148,700	56,092	100,928	47,105	0	204,125	

Vote: 592 Kiryandongo District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	281,818	158,528	259,911
Locally Raised Revenues	34,070	0	55,750
District Unconditional Grant (Wage)	26,352	26,118	26,352
District Unconditional Grant (Non-Wage)	221,396	132,410	177,809
<i>Development Revenues</i>		2,170	
District Discretionary Development Equalization Gran		2,170	
Total Revenues	281,818	160,698	259,911
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	281,818	158,189	259,911
Wage	26,352	26,118	26,352
Non Wage	255,466	132,071	233,559
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	281,818	158,189	259,911

(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>	2016/17 Approved Budget			2017/18 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	26,352	26,352				26,352
211103 Allowances	105,613		112,263			112,263
213001 Medical expenses (To employees)	1					0
213002 Incapacity, death benefits and funeral expenses	1					0
221001 Advertising and Public Relations	200		1			1
221002 Workshops and Seminars	1		1			1
221003 Staff Training	1					0
221007 Books, Periodicals & Newspapers	500		1,000			1,000
221008 Computer supplies and Information Technology (IT)	800		4,000			4,000
221009 Welfare and Entertainment	2,500		2,500			2,500
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					0
221017 Subscriptions	1		1			1
222001 Telecommunications	7,000		7,000			7,000
222003 Information and communications technology (ICT)	400		400			400
227001 Travel inland	1		1,000			1,000
227002 Travel abroad	1		1			1
227004 Fuel, Lubricants and Oils	35,000		35,000			35,000
228002 Maintenance - Vehicles	4,000		10,000			10,000
228004 Maintenance – Other	350		800			800
282101 Donations	1					0

Vote: 592 Kiryandongo District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2016/17 Approved Budget			2017/18 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138201:		185,723	26,352	176,467			202,819
Output:138202 LG procurement management services							
211103	Allowances	9,000		10,292			10,292
221001	Advertising and Public Relations	580					0
221003	Staff Training	0		500			500
221008	Computer supplies and Information Technology (IT)	1					0
221009	Welfare and Entertainment	1		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	990		3,000			3,000
221012	Small Office Equipment	1,000					0
222001	Telecommunications	1,627		1,500			1,500
222003	Information and communications technology (ICT)	1					0
227004	Fuel, Lubricants and Oils	2,800		4,000			4,000
Total Cost of Output 138202:		16,000		20,292			20,292
Output:138203 LG staff recruitment services							
211103	Allowances	16,000		5,500			5,500
221001	Advertising and Public Relations	2,000					0
221002	Workshops and Seminars	1					0
221004	Recruitment Expenses	153					0
221007	Books, Periodicals & Newspapers	300		200			200
221008	Computer supplies and Information Technology (IT)	800					0
221009	Welfare and Entertainment	700		800			800
221011	Printing, Stationery, Photocopying and Binding	1,200		500			500
221012	Small Office Equipment	200		300			300
221017	Subscriptions	200					0
222001	Telecommunications	500		200			200
223005	Electricity	500					0
227001	Travel inland	1					0
227004	Fuel, Lubricants and Oils	1,200		1,000			1,000
Total Cost of Output 138203:		23,755		8,500			8,500
Output:138204 LG Land management services							
211103	Allowances	7,798		4,000			4,000
221001	Advertising and Public Relations	1					0
221002	Workshops and Seminars	1					0
221009	Welfare and Entertainment	600		500			500
221011	Printing, Stationery, Photocopying and Binding	600		1,000			1,000
221012	Small Office Equipment	0		500			500
222001	Telecommunications	800					0
227004	Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 138204:		10,800		6,000			6,000
Output:138205 LG Financial Accountability							
211103	Allowances	12,000		4,000			4,000
221001	Advertising and Public Relations	1					0
221002	Workshops and Seminars	1					0
221003	Staff Training	1					0
221007	Books, Periodicals & Newspapers	500		700			700
221008	Computer supplies and Information Technology (IT)	500					0
221009	Welfare and Entertainment	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	597		500			500

Vote: 592 Kiryandongo District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications		0		500			500
227004 Fuel, Lubricants and Oils		800		600			600
<i>Total Cost of Output 138205:</i>		15,400		7,300			7,300
<i>Output:138206 LG Political and executive oversight</i>							
211103 Allowances		7,680					0
227004 Fuel, Lubricants and Oils		960					0
<i>Total Cost of Output 138206:</i>		8,640					0
<i>Output:138207 Standing Committees Services</i>							
211103 Allowances		21,000		14,000			14,000
221009 Welfare and Entertainment		500		1,000			1,000
<i>Total Cost of Output 138207:</i>		21,500		15,000			15,000
Total Cost of Higher LG Services		281,818	26,352	233,559			259,911
Total Cost of function Local Statutory Bodies		281,818	26,352	233,559			259,911
Total Cost of Statutory Bodies		281,818	26,352	233,559			259,911

Vote: 592 Kiryandongo District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	470,984	347,179	456,001
Sector Conditional Grant (Wage)	388,305	291,229	388,305
Sector Conditional Grant (Non-Wage)	48,515	36,386	48,653
Locally Raised Revenues	14,000	0	8,000
District Unconditional Grant (Wage)		12,693	
District Unconditional Grant (Non-Wage)	20,164	6,871	11,043
<i>Development Revenues</i>	1,021,325	69,063	2,292,331
Urban Discretionary Development Equalization Grant		1,550	
Other Transfers from Central Government	904,693	0	0
Donor Funding	60,000	22,751	2,220,000
District Discretionary Development Equalization Grant	11,870	0	27,270
Development Grant	44,762	44,762	45,061
Total Revenues	1,492,309	416,242	2,748,332
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	470,984	244,913	456,001
Wage	388,305	202,615	388,305
Non Wage	82,679	42,298	67,696
<i>Development Expenditure</i>	1,021,325	22,312	2,292,331
Domestic Development	961,325	22312.321	72,331
Donor Development	60,000	0	2,220,000
Total Expenditure	1,492,309	267,225	2,748,332

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	388,305	388,305				388,305
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0				9,824	9,824
211103 Allowances	6,500		2,000			2,000
213001 Medical expenses (To employees)	0		509			509
213002 Incapacity, death benefits and funeral expenses	300		300			300
221001 Advertising and Public Relations	0		1,000			1,000
221002 Workshops and Seminars	15,600		4,000		425,849	429,849
221003 Staff Training	4,469				111,080	111,080
221005 Hire of Venue (chairs, projector, etc)	3,000					0
221007 Books, Periodicals & Newspapers	1,100		500			500
221008 Computer supplies and Information Technology (IT)	3,000				10,000	10,000
221009 Welfare and Entertainment	0		200			200
221010 Special Meals and Drinks	500		300			300
221011 Printing, Stationery, Photocopying and Binding	2,000		1,000			1,000
221012 Small Office Equipment	0		100			100
221014 Bank Charges and other Bank related costs	2,000				1,000	1,000

Vote: 592 Kiryandongo District**Workplan 4: Production and Marketing**

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	0				1,000	1,000
222003	Information and communications technology (ICT)	2,000		500		2,000	2,500
223005	Electricity	3,000		500			500
224001	Medical and Agricultural supplies	0			0	220,640	220,640
224005	Uniforms, Beddings and Protective Gear	0				56,250	56,250
224006	Agricultural Supplies	0			30,331	1,207,181	1,237,512
226001	Insurances	0		279			279
227001	Travel inland	5,000					0
227002	Travel abroad	1					0
227004	Fuel, Lubricants and Oils	14,999		5,500		30,000	35,500
228002	Maintenance - Vehicles	17,000		5,000		20,000	25,000
Total Cost of Output 018201:		468,775	388,305	21,688	30,331	2,094,824	2,535,149
Output:018202 Crop disease control and marketing							
211103	Allowances	7,000					0
213001	Medical expenses (To employees)	0		161			161
213002	Incapacity, death benefits and funeral expenses	0		200			200
221001	Advertising and Public Relations	1,000					0
221002	Workshops and Seminars	68,000		7,341		40,000	47,341
221003	Staff Training	4,000					0
221005	Hire of Venue (chairs, projector, etc)	2,000					0
221007	Books, Periodicals & Newspapers	500					0
221008	Computer supplies and Information Technology (IT)	3,000		500		1,000	1,500
221009	Welfare and Entertainment	800		400			400
221010	Special Meals and Drinks	0		200			200
221011	Printing, Stationery, Photocopying and Binding	3,400		1,000		2,000	3,000
221014	Bank Charges and other Bank related costs	0				1,000	1,000
222001	Telecommunications	2,000				500	500
222003	Information and communications technology (ICT)	1,000					0
224006	Agricultural Supplies	20,000				16,676	16,676
227001	Travel inland	3,000				3,000	3,000
227002	Travel abroad	2,500					0
227004	Fuel, Lubricants and Oils	8,805		3,000		13,000	16,000
228002	Maintenance - Vehicles	0				3,000	3,000
Total Cost of Output 018202:		127,005		12,802		80,176	92,978
Output:018203 Farmer Institution Development							
211103	Allowances	0		77			77
282101	Donations	30,000					0
Total Cost of Output 018203:		30,000		77			77
Output:018204 Livestock Health and Marketing							
211103	Allowances	6,000					0
213001	Medical expenses (To employees)	0		200			200
213002	Incapacity, death benefits and funeral expenses	0		200			200
221001	Advertising and Public Relations	1,000					0
221002	Workshops and Seminars	6,502		4,217			4,217
221007	Books, Periodicals & Newspapers	1,000					0
221011	Printing, Stationery, Photocopying and Binding	1,000		500			500
222001	Telecommunications	1,000					0
224006	Agricultural Supplies	5,000				27,000	27,000

Vote: 592 Kiryandongo District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227001	Travel inland	4,000					0	
227004	Fuel, Lubricants and Oils	6,000		3,000			3,000	
228002	Maintenance - Vehicles	2,000					0	
Total Cost of Output 018204:		33,502		8,117		27,000	35,117	
Output:018205 Fisheries regulation								
211103	Allowances	3,000					0	
213001	Medical expenses (To employees)	0		100			100	
213002	Incapacity, death benefits and funeral expenses	0		100			100	
221002	Workshops and Seminars	2,000		1,659			1,659	
221011	Printing, Stationery, Photocopying and Binding	0		300			300	
224006	Agricultural Supplies	20,000				10,000	10,000	
227001	Travel inland	0			12		12	
227004	Fuel, Lubricants and Oils	2,000		1,600			1,600	
228002	Maintenance - Vehicles	0		300			300	
Total Cost of Output 018205:		27,000		4,059	12	10,000	14,071	
Output:018206 Vermin control services								
211103	Allowances	1,000					0	
221002	Workshops and Seminars	600		1,172			1,172	
227004	Fuel, Lubricants and Oils	839		1,200			1,200	
Total Cost of Output 018206:		2,439		2,372			2,372	
Output:018207 Tsetse vector control and commercial insects farm promotion								
213002	Incapacity, death benefits and funeral expenses	0		100			100	
221002	Workshops and Seminars	5,733		1,759			1,759	
221009	Welfare and Entertainment	0		200			200	
221011	Printing, Stationery, Photocopying and Binding	0		200			200	
224006	Agricultural Supplies	0				8,000	8,000	
227004	Fuel, Lubricants and Oils	0		1,600			1,600	
228002	Maintenance - Vehicles	0		200			200	
Total Cost of Output 018207:		5,733		4,059		8,000	12,059	
Output:018208 Sector Capacity Development								
221002	Workshops and Seminars	4,000		0	5,000		5,000	
221003	Staff Training	5,500		0	5,000		5,000	
221007	Books, Periodicals & Newspapers	500					0	
Total Cost of Output 018208:		10,000		0	10,000		10,000	
Total Cost of Higher LG Services		704,454	388,305	53,174	40,344	2,220,000	2,701,823	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018272 Administrative Capital								
312203	Furniture & Fixtures	0	0	0	9,988	0	9,988	
Total LCIII: Kiryandongo TC		LCIV: Kibanda North						9,988
<i>LCII: Northern Ward LCI: Not Specified</i>		<i>Procure office furniture for production office and ne</i>					<i>Source:Sector Conditional Grant (Non-W</i>	<i>9,988</i>
Total Cost of Output 018272:		0	0	0	9,988	0	9,988	
Output:018275 Non Standard Service Delivery Capital								
312201	Transport Equipment	128,000					0	
312202	Machinery and Equipment	272,000	0	0	22,000	0	22,000	
Total LCIII: Kigumba SC		LCIV: Kibanda						22,000
<i>LCII: Kigumba I Parish LCI: Kiryandongo S/C, Kigumba Su</i>		<i>Establish small scale irrigation demo and continous s</i>					<i>Source:Sector Conditional Grant (Wage)</i>	<i>22,000</i>
Total Cost of Output 018275:		400,000	0	0	22,000	0	22,000	
Output:018280 Valley dam construction								
312104	Other Structures	100,000					0	

Vote: 592 Kiryandongo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Total Cost of Output 018280:</i>		100,000				0	
Output:018282 Slaughter slab construction							
312104 Other Structures	70,000					0	
<i>Total Cost of Output 018282:</i>		70,000				0	
Output:018284 Plant clinic/mini laboratory construction							
312214 Laboratory Equipment	90,000					0	
<i>Total Cost of Output 018284:</i>		90,000				0	
Output:018285 Crop marketing facility construction							
312104 Other Structures	113,856					0	
<i>Total Cost of Output 018285:</i>		113,856				0	
Total Cost of Capital Purchases		773,856	0	0	31,988	0	31,988
Total Cost of function District Production Services		1,478,309	388,305	53,174	72,331	2,220,000	2,733,811

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018301 Trade Development and Promotion Services							
213002 Incapacity, death benefits and funeral expenses	0		100			100	
221001 Advertising and Public Relations	200					0	
221002 Workshops and Seminars	800		1,750			1,750	
221009 Welfare and Entertainment	0		200			200	
221011 Printing, Stationery, Photocopying and Binding	100		100			100	
227001 Travel inland	300					0	
227004 Fuel, Lubricants and Oils	600		400			400	
228002 Maintenance - Vehicles	0		200			200	
<i>Total Cost of Output 018301:</i>		2,000	2,750			2,750	
Output:018302 Enterprise Development Services							
221001 Advertising and Public Relations	200					0	
221002 Workshops and Seminars	800		910			910	
221009 Welfare and Entertainment	0		200			200	
221011 Printing, Stationery, Photocopying and Binding	100		100			100	
227001 Travel inland	300		1,000			1,000	
227004 Fuel, Lubricants and Oils	600		40			40	
<i>Total Cost of Output 018302:</i>		2,000	2,250			2,250	
Output:018303 Market Linkage Services							
221001 Advertising and Public Relations	200					0	
221002 Workshops and Seminars	800		1,500			1,500	
221011 Printing, Stationery, Photocopying and Binding	100		100			100	
227001 Travel inland	300					0	
227004 Fuel, Lubricants and Oils	600		400			400	
<i>Total Cost of Output 018303:</i>		2,000	2,000			2,000	
Output:018304 Cooperatives Mobilisation and Outreach Services							
221001 Advertising and Public Relations	200					0	
221002 Workshops and Seminars	800		1,750			1,750	
221011 Printing, Stationery, Photocopying and Binding	100		100			100	
227001 Travel inland	300		500			500	
227004 Fuel, Lubricants and Oils	600		400			400	
<i>Total Cost of Output 018304:</i>		2,000	2,750			2,750	
Output:018305 Tourism Promotional Services							

Vote: 592 Kiryandongo District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001	Advertising and Public Relations	50					0
221002	Workshops and Seminars	450		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	50		100			100
227001	Travel inland	150					0
227004	Fuel, Lubricants and Oils	300		400			400
<i>Total Cost of Output 018305:</i>		1,000		2,000			2,000
Output:018306 Industrial Development Services							
221001	Advertising and Public Relations	50					0
221002	Workshops and Seminars	450		1,771			1,771
221008	Computer supplies and Information Technology (IT)	0		500			500
221011	Printing, Stationery, Photocopying and Binding	50		100			100
227001	Travel inland	150					0
227004	Fuel, Lubricants and Oils	300		400			400
<i>Total Cost of Output 018306:</i>		1,000		2,771			2,771
Output:018307 Tourism Development							
221001	Advertising and Public Relations	50					0
221002	Workshops and Seminars	450					0
221011	Printing, Stationery, Photocopying and Binding	50					0
227001	Travel inland	150					0
227004	Fuel, Lubricants and Oils	300					0
<i>Total Cost of Output 018307:</i>		1,000					0
Total Cost of Higher LG Services		11,000		14,521			14,521
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018375 Non Standard Service Delivery Capital							
312213	ICT Equipment	3,000					0
<i>Total Cost of Output 018375:</i>		3,000					0
Total Cost of Capital Purchases		3,000					0
Total Cost of function District Commercial Services		14,000		14,521			14,521
Total Cost of Production and Marketing		1,492,309	388,305	67,696	72,331	2,220,000	2,748,332

Vote: 592 Kiryandongo District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,447,573	1,827,499	2,858,465
Sector Conditional Grant (Wage)	2,093,639	1,570,229	2,243,639
Sector Conditional Grant (Non-Wage)	333,913	250,435	452,181
Locally Raised Revenues	12,590	0	9,000
District Unconditional Grant (Wage)		4,977	149,577
District Unconditional Grant (Non-Wage)	7,431	1,858	4,069
<i>Development Revenues</i>	124,746	261,907	125,000
Transitional Development Grant	33,342	0	
Other Transfers from Central Government	70,000	0	
Donor Funding		261,907	80,000
District Discretionary Development Equalization Gran	21,404	0	45,000
Total Revenues	2,572,319	2,089,406	2,983,465
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,447,573	1,580,750	2,858,465
Wage	2,093,639	1,333,434	2,243,216
Non Wage	353,934	247,316	615,250
<i>Development Expenditure</i>	124,746	247,787	125,000
Domestic Development	124,746	0	45,000
Donor Development		247,787	80,000
Total Expenditure	2,572,319	1,828,537	2,983,465

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088153 NGO Basic Healthcare Services (LLS)						
263101 LG Conditional grants (Current)	32,052	0	16,122	0	0	16,122
Total LCIII: Kigumba TC						6,061
<i>LCII: ward B</i>	<i>LCI: St Mary's Kigumba Parish HC</i>	<i>St Mary's Kigumba Parish HC III</i>		<i>Source:Conditional Grant to PHC- Non</i>		6,061
Total LCIII: Kiryandongo SC						10,061
<i>LCII: Kicwabugingo Parish</i>	<i>LCI: Katulikire HC III</i>	<i>Katulikire HC III</i>		<i>Source:Conditional Grant to PHC- Non</i>		5,031
<i>LCII: Kicwabugingo Parish</i>	<i>LCI: Karungu HC III</i>	<i>Karungu HC III</i>		<i>Source:Conditional Grant to PHC- Non</i>		5,031
	Total Cost of Output 088153:	32,052	0	16,122	0	16,122
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						

Vote: 592 Kiryandongo District

Workplan 5: Health

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants (Current)	0	0	91,939	0	0	91,939
Total LCIII: Bweyale TC		LCIV: Kibanda North					15,260
LCII: Northern Ward	LCI: PANYADOLI HEALTH CENTR	PANYADOLI HC III			Source:Sector Conditional Grant (Non-W		6,242
LCII: Northern Ward	LCI: NYAKADOTI HEALTH CENTR	NYAKADOTI HCII			Source:Sector Conditional Grant (Non-W		6,242
LCII: Not Specified	LCI: KICWABUJINGO HEALTH C	KICWABUJINGO			Source:Sector Conditional Grant (Non-W		2,777
Total LCIII: Kiryandongo SC		LCIV: Kibanda North					11,106
LCII: Kicwabugingo Parish	LCI: DIIKA HEALTH CENTRE II	DIIKA HC II			Source:Sector Conditional Grant (Non-W		2,777
LCII: Kikube Parish	LCI: KIROKO HEALTH CENTRE II	KIROKO HC II			Source:Sector Conditional Grant (Non-W		2,777
LCII: Kitwara Parish	LCI: TECWA HEALTH CENTRE II	TECWA HC II			Source:Sector Conditional Grant (Non-W		2,777
LCII: Kitwara Parish	LCI: KITWARA HEALTH CENTRE I	KITWARA HC II			Source:Sector Conditional Grant (Non-W		2,777
Total LCIII: Mutunda SC		LCIV: Kibanda North					32,090
LCII: Diima Parish	LCI: DIIMA HEALTH CENTRE III	Diima HC III			Source:Sector Conditional Grant (Non-W		11,188
LCII: Diima Parish	LCI: KARUMA HEALTH CENTRE I	KARUMA HC II			Source:Sector Conditional Grant (Non-W		2,777
LCII: Kakwokwo Parish	LCI: MUTUNDA HEALTH CENTRE	Mutunda HC III			Source:Sector Conditional Grant (Non-W		11,188
LCII: Nyamahasa Parish	LCI: PANYADOLI HILLS HEALTH	PANYADOLI HILLS HC II			Source:Sector Conditional Grant (Non-W		4,161
LCII: Nyamahasa Parish	LCI: YABWENG HEALTH CENTRE	YABWENG HC II			Source:Sector Conditional Grant (Non-W		2,777
Total LCIII: Kigumba SC		LCIV: Kibanda South					19,518
LCII: Kigumba I Parish	LCI: MPUMWE HEALTH CENTRE	MPUMWE HC II			Source:Not Specified		2,777
LCII: Kigumba I Parish	LCI: KIGUMBA HEALTH CENTRE	Kigumba HC III			Source:Sector Conditional Grant (Non-W		11,188
LCII: Kiigya Parish	LCI: KIIGYA HEALTH CENTRE II	KIIGYA HC II			Source:Sector Conditional Grant (Non-W		2,777
LCII: Mboira Parish	LCI: APODORWA HEALTH CENTR	APODORWA HC II			Source:Sector Conditional Grant (Non-W		2,777
Total LCIII: Masindi Port SC		LCIV: Kibanda South					13,965
LCII: Kaduku Parish	LCI: KADUKU HEALTH CENTRE I	KADUKU HC II			Source:Sector Conditional Grant (Non-W		2,777
LCII: Waibango Parish	LCI: MASINDI PORT HEALTH CE	Masindi Port HC III			Source:Sector Conditional Grant (Non-W		11,188
263367	Sector Conditional Grant (Non-Wage)	103,157					0
	Total Cost of Output 088154:	103,157	0	91,939	0	0	91,939
	Total Cost of Lower Local Services	135,209	0	108,061	0	0	108,061
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211103	Allowances	0		18,370			18,370
	Total Cost of Output 088101:	0		18,370			18,370
Output:088106 Promotion of Sanitation and Hygiene							
221001	Advertising and Public Relations	10,000					0
221005	Hire of Venue (chairs, projector, etc)	5,000					0
221009	Welfare and Entertainment	4,741					0
	Total Cost of Output 088106:	19,741					0
	Total Cost of Higher LG Services	19,741		18,370			18,370
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088180 Health Centre Construction and Rehabilitation							
311101	Land	43,683					0
312101	Non-Residential Buildings	629					0
312102	Residential Buildings	917					0
	Total Cost of Output 088180:	45,229					0
Output:088182 Maternity Ward Construction and Rehabilitation							
312101	Non-Residential Buildings	40,000					0
	Total Cost of Output 088182:	40,000					0
Output:088183 OPD and other ward Construction and Rehabilitation							
312101	Non-Residential Buildings	9,776					0
	Total Cost of Output 088183:	9,776					0
	Total Cost of Capital Purchases	95,005					0
	Total Cost of function Primary Healthcare	249,955	0	126,431	0	0	126,431

Vote: 592 Kiryandongo District

Workplan 5: Health

LG Function 0882 District Hospital Services

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088251 District Hospital Services (LLS.)							
263101	LG Conditional grants (Current)	0	0	306,722	0	0	306,722
Total LCIII: Kiryandongo TC		LCIV: Kibanda North					306,722
LCII: Northern Ward	LCI: Kiryandongo Hospital	Kiryandongo Hospital		Source:Sector Conditional Grant (Non-W			306,722
263367	Sector Conditional Grant (Non-Wage)	140,685					0
Total Cost of Output 088251:		140,685	0	306,722	0	0	306,722
Total Cost of Lower Local Services		140,685	0	306,722	0	0	306,722
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088201 Hospital Health Worker Services							
211101	General Staff Salaries	1,193,639	1,393,639				1,393,639
Total Cost of Output 088201:		1,193,639	1,393,639				1,393,639
Total Cost of Higher LG Services		1,193,639	1,393,639				1,393,639
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088275 Non Standard Service Delivery Capital							
312102	Residential Buildings	0	0	0	27,000	0	27,000
Total LCIII: Kiryandongo TC		LCIV: Kibanda North					27,000
LCII: Northern Ward	LCI: Kiryandongo Hospital	Kiryandongo Hospital		Source:District Discretionary Developme			27,000
Total Cost of Output 088275:		0	0	0	27,000	0	27,000
Output:088281 Staff Houses Construction and Rehabilitation							
312102	Residential Buildings	0	0	0	1,216	0	1,216
Total LCIII: Kiryandongo TC		LCIV: Kibanda North					1,216
LCII: Northern Ward	LCI: Apodorwa HC II	payment of retension fees for staff house construction		Source:District Discretionary Developme			1,216
Total Cost of Output 088281:		0	0	0	1,216	0	1,216
Output:088282 Maternity Ward Construction and Rehabilitation							
312101	Non-Residential Buildings	0	0	0	9,776	0	9,776
Total LCIII: Kigumba SC		LCIV: Kibanda South					9,776
LCII: Kigumba I Parish	LCI: Kigumba HC III	Retention for maternity at Kigumba HC III		Source:District Discretionary Developme			9,776
Total Cost of Output 088282:		0	0	0	9,776	0	9,776
Output:088283 OPD and other ward Construction and Rehabilitation							
312101	Non-Residential Buildings	0	0	0	3,008	0	3,008
Total LCIII: Kiryandongo SC		LCIV: Kibanda North					3,008
LCII: Kyankende Parish	LCI: Diika HC II	payment of retension on completion of OPD at Diika.		Source:District Discretionary Developme			3,008
Total Cost of Output 088283:		0	0	0	3,008	0	3,008
Output:088285 Specialist Health Equipment and Machinery							
312213	ICT Equipment	0	0	0	4,000	0	4,000
Total LCIII: Kiryandongo TC		LCIV: Kibanda North					4,000
LCII: Southern Ward	LCI: Not Specified	Procurement of one desk top computer with a printer		Source:District Discretionary Developme			4,000
Total Cost of Output 088285:		0	0	0	4,000	0	4,000
Total Cost of Capital Purchases		0	0	0	45,000	0	45,000
Total Cost of function District Hospital Services		1,334,324	1,393,639	306,722	45,000	0	1,745,361

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services							
211101	General Staff Salaries	900,000	849,577				849,577
211103	Allowances	33,058		40,058			40,058
213001	Medical expenses (To employees)	374		5,000			5,000
213002	Incapacity, death benefits and funeral expenses	300		5,000			5,000
221001	Advertising and Public Relations	2,015		5,500		14,400	19,900

Vote: 592 Kiryandongo District

Workplan 5: Health

Thousand Uganda Shillings	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221002 Workshops and Seminars	1,000					0
221003 Staff Training	1,000		10,000			10,000
221005 Hire of Venue (chairs, projector, etc)	500				5,570	5,570
221008 Computer supplies and Information Technology (IT)	3,936		10,000			10,000
221010 Special Meals and Drinks	0		3,000		20,160	23,160
221011 Printing, Stationery, Photocopying and Binding	3,000		5,000		5,820	10,820
221012 Small Office Equipment	0		1,000			1,000
222001 Telecommunications	1,000		5,000		2,700	7,700
227001 Travel inland	2,500		9,000		21,990	30,990
227004 Fuel, Lubricants and Oils	17,916		32,000		9,360	41,360
228002 Maintenance - Vehicles	11,442		38,000			38,000
273101 Medical expenses (To general Public)	0		2,057			2,057
Total Cost of Output 088301:	978,040	849,577	170,615		80,000	1,100,192
Output:088302 Healthcare Services Monitoring and Inspection						
211103 Allowances	0		3,111			3,111
221010 Special Meals and Drinks	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		5,370			5,370
227004 Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 088302:	0		11,481			11,481
Total Cost of Higher LG Services	978,040	849,577	182,097		80,000	1,111,673
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088372 Administrative Capital						
312203 Furniture & Fixtures	10,000					0
Total Cost of Output 088372:	10,000					0
Total Cost of Capital Purchases	10,000					0
Total Cost of function Health Management and Supervision	988,040	849,577	182,097		80,000	1,111,673
Total Cost of Health	2,572,319	2,243,216	615,250	45,000	80,000	2,983,465

Vote: 592 Kiryandongo District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,404,847	5,464,731	7,257,159
Sector Conditional Grant (Wage)	6,096,302	4,630,692	6,154,767
Sector Conditional Grant (Non-Wage)	1,226,346	770,280	1,035,166
Locally Raised Revenues	15,557	0	10,557
District Unconditional Grant (Wage)	44,596	58,248	44,596
District Unconditional Grant (Non-Wage)	22,045	5,511	12,073
<i>Development Revenues</i>	352,155	259,815	594,532
Transitional Development Grant		0	348,673
Other Transfers from Central Government	78,953	0	
Donor Funding		14,583	
District Discretionary Development Equalization Grant	27,970	0	
Development Grant	245,232	245,232	245,859
Total Revenues	7,757,001	5,724,546	7,851,691
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,404,847	5,011,424	7,257,159
Wage	6,140,898	4,423,793	6,140,898
Non Wage	1,263,948	587,631	1,116,261
<i>Development Expenditure</i>	352,155	169,091	594,532
Domestic Development	352,155	169,091	594,532
Donor Development		0	0
Total Expenditure	7,757,001	5,180,515	7,851,691

(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>	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 592 Kiryandongo District

Workplan 6: Education

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263366 Sector Conditional Grant (Wage)		5,301,346	5,301,346	0	0	0	5,301,346
Total LCIII: Bweyale TC		LCIV: Kibanda North					681,475
LCII: Central Ward	LCI: Bweyale C.O.U P/S	Bweyale C.O.U P/S	Source:Sector Conditional Grant (Wage)			122,955	
LCII: Northern Ward	LCI: Bweyle Public P/S	Bweyle Public P/S	Source:Sector Conditional Grant (Wage)			74,405	
LCII: Southern Ward	LCI: Panyadoli Hills p/s	Panyadoli Hills p/s	Source:Sector Conditional Grant (Wage)			85,555	
LCII: Southern Ward	LCI: Arnold P/s	Arnold P/s	Source:Sector Conditional Grant (Wage)			80,552	
LCII: Southern Ward	LCI: Bidong P/S	Bidong P/S	Source:Sector Conditional Grant (Wage)			31,832	
LCII: Southern Ward	LCI: Siriba p/s	Siriba p/s	Source:Sector Conditional Grant (Wage)			87,818	
LCII: Southern Ward	LCI: Yelekeni p/s	Yelekeni p/s	Source:Sector Conditional Grant (Wage)			122,955	
LCII: Southern Ward	LCI: Canrom p/s	Canrom p/s	Source:Sector Conditional Grant (Wage)			75,405	
Total LCIII: Kiryandongo SC		LCIV: Kibanda North					1,543,537
LCII: Kicwabugingo Parish	LCI: Karungu 11 p/s	Karungu 11 p/s	Source:Sector Conditional Grant (Wage)			55,818	
LCII: Kicwabugingo Parish	LCI: Nyinga p/s	Nyinga p/s	Source:Sector Conditional Grant (Wage)			120,766	
LCII: Kicwabugingo Parish	LCI: Kothongola p/s	Kothongola p/s	Source:Sector Conditional Grant (Wage)			124,547	
LCII: Kicwabugingo Parish	LCI: Opok p/s	Opok p/s	Source:Sector Conditional Grant (Wage)			111,955	
LCII: Kicwabugingo Parish	LCI: St.Livingstone p/s	St.Livingstone p/s	Source:Sector Conditional Grant (Wage)			122,955	
LCII: Kicwabugingo Parish	LCI: Katulikire p/s	Katulikire p/s	Source:Sector Conditional Grant (Wage)			98,818	
LCII: Kikube Parish	LCI: Kyembera p/s	Kyembera p/s	Source:Sector Conditional Grant (Wage)			99,955	
LCII: Kikube Parish	LCI: Kalwala p/s	Kalwala p/s	Source:Sector Conditional Grant (Wage)			99,818	
LCII: Kikube Parish	LCI: Nyakataama p/s	Nyakataama p/s	Source:Sector Conditional Grant (Wage)			44,988	
LCII: Kikube Parish	LCI: Dyang p/s	Dyang p/s	Source:Sector Conditional Grant (Wage)			97,818	
LCII: Kikube Parish	LCI: Kisekura P/S	Kisekura P/S	Source:Sector Conditional Grant (Wage)			77,955	
LCII: Kikube Parish	LCI: Runyanya p/s	Runyanya p/s	Source:Sector Conditional Grant (Wage)			43,955	
LCII: Kitwara Parish	LCI: Kankoba p/s	Kankoba p/s	Source:Sector Conditional Grant (Wage)			55,845	
LCII: Kitwara Parish	LCI: Kitongozi p/s	Kitongozi p/s	Source:Sector Conditional Grant (Wage)			45,987	
LCII: Kitwara Parish	LCI: Tecwa p/s	Tecwa p/s	Source:Sector Conditional Grant (Wage)			55,988	
LCII: Kitwara Parish	LCI: Kitwara p/s	Kitwara p/s	Source:Sector Conditional Grant (Wage)			66,955	
LCII: Kyankende Parish	LCI: Bunyama p/s	Bunyama p/s	Source:Sector Conditional Grant (Wage)			66,765	
LCII: Kyankende Parish	LCI: Kirwala p/s	Kirwala p/s	Source:Sector Conditional Grant (Wage)			66,765	
LCII: Kyankende Parish	LCI: Diika p/s	Diika p/s	Source:Sector Conditional Grant (Wage)			85,888	
Total LCIII: Kiryandongo TC		LCIV: Kibanda North					125,205
LCII: Northern Ward	LCI: Kiryandongo B.C.S p/s	Kiryandongo B.C.S p/s	Source:Sector Conditional Grant (Wage)			70,753	
LCII: Southern Ward	LCI: Kiryandongo C.O.U p/s	Kiryandongo C.O.U p/s	Source:Sector Conditional Grant (Wage)			54,452	
Total LCIII: Mutunda SC		LCIV: Kibanda North					1,307,726
LCII: Diima Parish	LCI: Okwece p/s	Okwece p/s	Source:Sector Conditional Grant (Wage)			75,405	
LCII: Diima Parish	LCI: Karuma p/s	Karuma p/s	Source:Sector Conditional Grant (Wage)			87,818	
LCII: Diima Parish	LCI: Ogengo p/s	Ogengo p/s	Source:Sector Conditional Grant (Wage)			55,556	
LCII: Diima Parish	LCI: Comboni Parents p/s	Comboni Parents p/s	Source:Sector Conditional Grant (Wage)			87,838	
LCII: Diima Parish	LCI: Diima p/s	Diima p/s	Source:Sector Conditional Grant (Wage)			57,818	
LCII: Diima Parish	LCI: Gwara p/s	Gwara p/s	Source:Sector Conditional Grant (Wage)			97,818	
LCII: Kakwokwo Parish	LCI: Kakwokwo p/s	Kakwokwo p/s	Source:Sector Conditional Grant (Wage)			88,818	
LCII: Kakwokwo Parish	LCI: Kawiti p/s	Kawiti p/s	Source:Sector Conditional Grant (Wage)			44,405	
LCII: Kakwokwo Parish	LCI: Kimogoro p/s	Kimogoro p/s	Source:Sector Conditional Grant (Wage)			74,405	
LCII: Kakwokwo Parish	LCI: Isunga p/s	Isunga p/s	Source:Sector Conditional Grant (Wage)			67,768	
LCII: Nyamahasa Parish	LCI: Alarotinga p/s	Alarotinga p/s	Source:Sector Conditional Grant (Wage)			87,818	
LCII: Nyamahasa Parish	LCI: Nanda p/s	Nanda p/s	Source:Sector Conditional Grant (Wage)			74,405	
LCII: Nyamahasa Parish	LCI: Mutunda p/s	Mutunda p/s	Source:Sector Conditional Grant (Wage)			84,405	
LCII: Nyamahasa Parish	LCI: Nyamahasa p/s	Nyamahasa p/s	Source:Sector Conditional Grant (Wage)			84,466	
LCII: Nyamahasa Parish	LCI: Ogunga p/s	Ogunga p/s	Source:Sector Conditional Grant (Wage)			85,405	
LCII: Nyamahasa Parish	LCI: Yabwengi p/s	Yabwengi p/s	Source:Sector Conditional Grant (Wage)			75,765	
LCII: Nyamahasa Parish	LCI: Alero p/s	Alero p/s	Source:Sector Conditional Grant (Wage)			77,818	
Total LCIII: Kigumba SC		LCIV: Kibanda South					982,977
LCII: Kigumba I Parish	LCI: Katamarwa p/s	Katamarwa p/s	Source:Sector Conditional Grant (Wage)			70,552	
LCII: Kigumba I Parish	LCI: Nyakibete p/s	Nyakibete p/s	Source:Sector Conditional Grant (Wage)			40,552	

Vote: 592 Kiryandongo District

Workplan 6: Education

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kigumba I Parish	LCI: Kyamugenyi C.O.U p/s	Kyamugenyi C.O.U p/s			Source:Sector Conditional Grant (Wage)		80,552
LCII: Kigumba I Parish	LCI: Mpumwe p/s	Mpumwe p/s			Source:Sector Conditional Grant (Wage)		66,552
LCII: Kigumba I Parish	LCI: Kizibu c.o.u p/s	Kizibu c.o.u p/s			Source:Sector Conditional Grant (Wage)		55,552
LCII: Kigumba I Parish	LCI: Kyamugenyi B.C.S p/s	Kyamugenyi B.C.S p/s			Source:Sector Conditional Grant (Wage)		70,552
LCII: Kiigya Parish	LCI: Kiigya p/s	Kiigya p/s			Source:Sector Conditional Grant (Wage)		55,552
LCII: Kiigya Parish	LCI: Nyama p/s	Nyama p/s			Source:Sector Conditional Grant (Wage)		60,555
LCII: Kiigya Parish	LCI: Kididima p/s	Kididima p/s			Source:Sector Conditional Grant (Wage)		39,791
LCII: Kiigya Parish	LCI: Kizibu Junior p/s	Kizibu Junior p/s			Source:Sector Conditional Grant (Wage)		59,552
LCII: Kiigya Parish	LCI: Kinyara Public p/s	Kinyara Public p/s			Source:Sector Conditional Grant (Wage)		60,652
LCII: Kiigya Parish	LCI: Jeeja P/s	Jeeja P/s			Source:Sector Conditional Grant (Wage)		60,552
LCII: Mboira Parish	LCI: Nyakabale p/s	Nyakabale p/s			Source:Sector Conditional Grant (Wage)		60,252
LCII: Mboira Parish	LCI: Kifuruta P/s	Kifuruta P/s			Source:Sector Conditional Grant (Wage)		60,552
LCII: Mboira Parish	LCI: Mboira p/s	Mboira p/s			Source:Sector Conditional Grant (Wage)		80,552
LCII: Mboira Parish	LCI: Kyakakungulu p/s	Kyakakungulu p/s			Source:Sector Conditional Grant (Wage)		60,652
Total LCIII: Kigumba TC				LCIV: Kibanda South			246,769
LCII: ward B	LCI: Kigumba Moslem p/s	Kigumba Moslem p/s			Source:Sector Conditional Grant (Wage)		65,593
LCII: ward B	LCI: Kigumba C.OU p/s	Kigumba C.OU p/s			Source:Sector Conditional Grant (Wage)		53,752
LCII: Ward C	LCI: Kitwanga p/s	Kitwanga p/s			Source:Sector Conditional Grant (Wage)		76,852
LCII: Ward C	LCI: Kihura p/s	Kihura p/s			Source:Sector Conditional Grant (Wage)		50,572
Total LCIII: Masindi Port SC				LCIV: Kibanda South			413,656
LCII: Kaduku Parish	LCI: Wakisanyi p/s	Wakisanyi p/s			Source:Sector Conditional Grant (Wage)		60,552
LCII: Kaduku Parish	LCI: Kinyonga p/s	Kinyonga p/s			Source:Sector Conditional Grant (Wage)		54,552
LCII: Kaduku Parish	LCI: Kaduku p/s	Kaduku p/s			Source:Sector Conditional Grant (Wage)		50,552
LCII: Kaduku Parish	LCI: Ndebulye p/s	Ndebulye p/s			Source:Sector Conditional Grant (Wage)		60,552
LCII: Waibango Parish	LCI: Masindi Port p/s	Masindi Port p/s			Source:Sector Conditional Grant (Wage)		67,343
LCII: Waibango Parish	LCI: Namilyango p/s	Namilyango p/s			Source:Sector Conditional Grant (Wage)		54,553
LCII: Waibango Parish	LCI: Kimyoka p/s	Kimyoka p/s			Source:Sector Conditional Grant (Wage)		65,552

Vote: 592 Kiryandongo District

Workplan 6: Education

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	518,486	0	508,322	0	0	508,322
Total LCIII: Bweyale TC		LCIV: Kibanda North					101,587
LCII: Central Ward	LCI: Bweyale C.O.U P/S	Bweyale C.O.U P/S	Source:Sector Conditional Grant (Non-W			15,222	
LCII: Northern Ward	LCI: Bweyle Public P/S	Bweyle Public P/S	Source:Sector Conditional Grant (Non-W			16,212	
LCII: Southern Ward	LCI: Bidong P/S	Bidong P/S	Source:Sector Conditional Grant (Non-W			16,433	
LCII: Southern Ward	LCI: Yelekeni p/s	Yelekeni p/s	Source:Sector Conditional Grant (Non-W			6,403	
LCII: Southern Ward	LCI: Canrom p/s	Canrom p/s	Source:Sector Conditional Grant (Non-W			12,917	
LCII: Southern Ward	LCI: Siriba p/s	Siriba p/s	Source:Sector Conditional Grant (Non-W			8,611	
LCII: Southern Ward	LCI: Panyadoli Hills p/s	Panyadoli Hills p/s	Source:Sector Conditional Grant (Non-W			9,556	
LCII: Southern Ward	LCI: Arnold P/s	Arnold P/s	Source:Sector Conditional Grant (Non-W			16,233	
Total LCIII: Kiryandongo SC		LCIV: Kibanda North					117,751
LCII: Kicwabugingo Parish	LCI: Opok p/s	Opok p/s	Source:Sector Conditional Grant (Non-W			10,578	
LCII: Kicwabugingo Parish	LCI: St.Livingstone p/s	St.Livingstone p/s	Source:Sector Conditional Grant (Non-W			9,989	
LCII: Kicwabugingo Parish	LCI: Kothongola p/s	Kothongola p/s	Source:Sector Conditional Grant (Non-W			5,976	
LCII: Kicwabugingo Parish	LCI: Katulikire p/s	Katulikire p/s	Source:Sector Conditional Grant (Non-W			10,122	
LCII: Kicwabugingo Parish	LCI: Karungu 11 p/s	Karungu 11 p/s	Source:Sector Conditional Grant (Non-W			5,041	
LCII: Kicwabugingo Parish	LCI: Nyinga p/s	Nyinga p/s	Source:Sector Conditional Grant (Non-W			7,515	
LCII: Kikube Parish	LCI: Nyakataama p/s	Nyakataama p/s	Source:Sector Conditional Grant (Non-W			3,848	
LCII: Kikube Parish	LCI: Kyembera p/s	Kyembera p/s	Source:Sector Conditional Grant (Non-W			4,654	
LCII: Kikube Parish	LCI: Kalwala p/s	Kalwala p/s	Source:Sector Conditional Grant (Non-W			7,918	
LCII: Kikube Parish	LCI: Kisekura P/S	Kisekura P/S	Source:Sector Conditional Grant (Non-W			4,219	
LCII: Kikube Parish	LCI: Runyanya p/s	Runyanya p/s	Source:Sector Conditional Grant (Non-W			7,765	
LCII: Kitwara Parish	LCI: Kitongozi p/s	Kitongozi p/s	Source:Sector Conditional Grant (Non-W			6,451	
LCII: Kitwara Parish	LCI: Kitwara p/s	Kitwara p/s	Source:Sector Conditional Grant (Non-W			4,767	
LCII: Kitwara Parish	LCI: Kankoba p/s	Kankoba p/s	Source:Sector Conditional Grant (Non-W			5,597	
LCII: Kitwara Parish	LCI: Tecwa p/s	Tecwa p/s	Source:Sector Conditional Grant (Non-W			8,184	
LCII: Kyankende Parish	LCI: Bunyama p/s	Bunyama p/s	Source:Sector Conditional Grant (Non-W			4,340	
LCII: Kyankende Parish	LCI: Diika p/s	Diika p/s	Source:Sector Conditional Grant (Non-W			5,221	
LCII: Kyankende Parish	LCI: Kirwala p/s	Kirwala p/s	Source:Sector Conditional Grant (Non-W			5,565	
Total LCIII: Kiryandongo TC		LCIV: Kibanda North					13,153
LCII: Northern Ward	LCI: Kiryandongo B.C.S p/s	Kiryandongo B.C.S p/s	Source:Sector Conditional Grant (Non-W			6,725	
LCII: Southern Ward	LCI: Kiryandongo C.O.U p/s	Kiryandongo C.O.U p/s	Source:Sector Conditional Grant (Non-W			6,427	
Total LCIII: Mutunda SC		LCIV: Kibanda North					107,873
LCII: Diima Parish	LCI: Gwara p/s	Gwara p/s	Source:Sector Conditional Grant (Non-W			4,509	
LCII: Diima Parish	LCI: Comboni Parents p/s	Comboni Parents p/s	Source:Sector Conditional Grant (Non-W			4,614	
LCII: Diima Parish	LCI: Diima p/s	Diima p/s	Source:Sector Conditional Grant (Non-W			8,901	
LCII: Diima Parish	LCI: Ogengo p/s	Ogengo p/s	Source:Sector Conditional Grant (Non-W			6,991	
LCII: Diima Parish	LCI: Karuma p/s	Karuma p/s	Source:Sector Conditional Grant (Non-W			6,250	
LCII: Diima Parish	LCI: Okwece p/s	Okwece p/s	Source:Sector Conditional Grant (Non-W			6,395	
LCII: Kakwokwo Parish	LCI: Kimogoro p/s	Kimogoro p/s	Source:Sector Conditional Grant (Non-W			5,605	
LCII: Kakwokwo Parish	LCI: Kakwokwo p/s	Kakwokwo p/s	Source:Sector Conditional Grant (Non-W			6,048	
LCII: Kakwokwo Parish	LCI: Not Specified	Isunga p/s	Source:Sector Conditional Grant (Non-W			6,282	
LCII: Kakwokwo Parish	LCI: Kawiti p/s	Kawiti p/s	Source:Sector Conditional Grant (Non-W			3,598	
LCII: Nyamahasa Parish	LCI: Nyamahasa p/s	Nyamahasa p/s	Source:Sector Conditional Grant (Non-W			5,111	
LCII: Nyamahasa Parish	LCI: Not Specified	Ogunga p/s	Source:Sector Conditional Grant (Non-W			7,032	
LCII: Nyamahasa Parish	LCI: Yabwengi p/s	Yabwengi p/s	Source:Sector Conditional Grant (Non-W			7,676	
LCII: Nyamahasa Parish	LCI: Mutunda p/s	Mutunda p/s	Source:Sector Conditional Grant (Non-W			8,216	
LCII: Nyamahasa Parish	LCI: Alero p/s	Alero p/s	Source:Sector Conditional Grant (Non-W			5,420	
LCII: Nyamahasa Parish	LCI: Alarotinga p/s	Alarotinga p/s	Source:Sector Conditional Grant (Non-W			6,959	
LCII: Nyamahasa Parish	LCI: Nanda p/s	Nanda p/s	Source:Sector Conditional Grant (Non-W			8,265	
Total LCIII: Kigumba SC		LCIV: Kibanda South					103,878
LCII: Kigumba I Parish	LCI: Kyamugenyi B.C.S p/s	Kyamugenyi B.C.S p/s	Source:Sector Conditional Grant (Non-W			3,977	
LCII: Kigumba I Parish	LCI: Mpumwe p/s	Mpumwe p/s	Source:Sector Conditional Grant (Non-W			7,523	
LCII: Kigumba I Parish	LCI: Kyamugenyi C.O.U p/s	Kyamugenyi C.O.U p/s	Source:Sector Conditional Grant (Non-W			6,371	

Vote: 592 Kiryandongo District

Workplan 6: Education

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kigumba I Parish	LCI: Katamarwa p/s	Katamarwa p/s			Source:Sector Conditional Grant (Non-W		8,007
LCII: Kigumba I Parish	LCI: Kizibu c.o.u p/s	Kizibu c.o.u p/s			Source:Sector Conditional Grant (Non-W		4,211
LCII: Kigumba I Parish	LCI: Nyakibete p/s	Nyakibete p/s			Source:Sector Conditional Grant (Non-W		7,088
LCII: Kiigya Parish	LCI: Kididima p/s	Kididima p/s			Source:Sector Conditional Grant (Non-W		5,702
LCII: Kiigya Parish	LCI: Kizibu Junior p/s	Kizibu Junior p/s			Source:Sector Conditional Grant (Non-W		8,176
LCII: Kiigya Parish	LCI: Kinyara Public p/s	Kinyara Public p/s			Source:Sector Conditional Grant (Non-W		4,678
LCII: Kiigya Parish	LCI: Kiigya p/s	Kiigya p/s			Source:Sector Conditional Grant (Non-W		6,266
LCII: Kiigya Parish	LCI: Not Specified	Kaduku p/s			Source:Sector Conditional Grant (Non-W		3,969
LCII: Kiigya Parish	LCI: Jeeja P/s	Jeeja P/s			Source:Sector Conditional Grant (Non-W		6,089
LCII: Kiigya Parish	LCI: Not Specified	Nyama p/s			Source:Sector Conditional Grant (Non-W		2,551
LCII: Mboira Parish	LCI: Nyakabale p/s	Nyakabale p/s			Source:Sector Conditional Grant (Non-W		8,337
LCII: Mboira Parish	LCI: Mboira p/s	Mboira p/s			Source:Sector Conditional Grant (Non-W		5,097
LCII: Mboira Parish	LCI: Kyakakungulu p/s	Kyakakungulu p/s			Source:Sector Conditional Grant (Non-W		7,169
LCII: Not Specified	LCI: Kifuruta P/s	Kifuruta P/s			Source:Sector Conditional Grant (Non-W		8,668
Total LCIII: Kigumba TC					LCIV: Kibanda South		31,026
LCII: ward B	LCI: Kigumba Moslem p/s	Kigumba Moslem p/s			Source:Sector Conditional Grant (Non-W		6,951
LCII: ward B	LCI: Kigumba C.OU p/s	Kigumba C.OU p/s			Source:Sector Conditional Grant (Non-W		10,189
LCII: Ward C	LCI: Kitwanga p/s	Kitwanga p/s			Source:Sector Conditional Grant (Non-W		6,040
LCII: Ward C	LCI: Kihura p/s	Kihura p/s			Source:Sector Conditional Grant (Non-W		7,846
Total LCIII: Masindi Port SC					LCIV: Kibanda South		25,596
LCII: Kaduku Parish	LCI: Wakisanyi p/s	Wakisanyi p/s			Source:Sector Conditional Grant (Non-W		3,067
LCII: Kaduku Parish	LCI: Kinyonga p/s	Kinyonga p/s			Source:Sector Conditional Grant (Non-W		6,024
LCII: Kaduku Parish	LCI: Nabulye p/s	Nabulye p/s			Source:Sector Conditional Grant (Non-W		2,567
LCII: Waibango Parish	LCI: Namilyango p/s	Namilyango p/s			Source:Sector Conditional Grant (Non-W		3,590
LCII: Waibango Parish	LCI: Kimyoka p/s	Kimyoka p/s			Source:Sector Conditional Grant (Non-W		5,613
LCII: Waibango Parish	LCI: Masindi Port p/s	Masindi Port p/s			Source:Sector Conditional Grant (Non-W		4,735
Total LCIII: Not Specified					LCIV: Not Specified		7,459
LCII: Not Specified	LCI: Dyang p/s	Not Specified			Source:Not Specified		7,459
Total Cost of Output 078151:		5,819,832	5,301,346	508,322	0	0	5,809,668
Total Cost of Lower Local Services		5,819,832	5,301,346	508,322	0	0	5,809,668
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078102 Distribution of Primary Instruction Materials							
211101	General Staff Salaries	5,301,346					0
Total Cost of Output 078102:		5,301,346					0
Total Cost of Higher LG Services		5,301,346					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078175 Non Standard Service Delivery Capital							
312101	Non-Residential Buildings	0	0	0	20,831	0	20,831
Total LCIII: Mutunda SC					LCIV: Kibanda North		20,831
LCII: Kakwokwo Parish	LCI: Isunga p/s	Isunga p/s			Source:Sector Conditional Grant (Non-W		2,233
LCII: Nyamahasa Parish	LCI: Mutunda p/s	Mutunda p/s			Source:Sector Conditional Grant (Non-W		1,148
LCII: Nyamahasa Parish	LCI: Alero p/s	Alero p/s			Source:Sector Conditional Grant (Non-W		17,450
Total Cost of Output 078175:		0	0	0	20,831	0	20,831
Output:078180 Classroom construction and rehabilitation							

Vote: 592 Kiryandongo District

Workplan 6: Education

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312101	Non-Residential Buildings	286,800	0	0	147,188	0	147,188
Total LCIII: Bweyale TC		LCIV: Kibanda North					15,450
LCII: Northern Ward	LCI: Bweyale Public p/s	Bweyale Public p/s	Source:Sector Conditional Grant (Non-W			15,450	
Total LCIII: Kiryandongo TC		LCIV: Kibanda North					28,429
LCII: Southern Ward	LCI: Kiryandongo c.o.u	Kiryandongo c.o.u	Source:Sector Conditional Grant (Non-W			28,429	
Total LCIII: Mutunda SC		LCIV: Kibanda North					85,919
LCII: Diima Parish	LCI: Diima p/s	Diima p/s	Source:Sector Conditional Grant (Non-W			28,702	
LCII: Nyamahasa Parish	LCI: Alero p/s	Alero p/s	Source:Sector Conditional Grant (Non-W			28,429	
LCII: Nyamahasa Parish	LCI: Yabwengi p/s	Yabwengi p/s	Source:Sector Conditional Grant (Non-W			28,788	
Total LCIII: Kigumba SC		LCIV: Kibanda South					17,389
LCII: Kiigya Parish	LCI: Kiigya p/s	Kiigya p/s	Source:Sector Conditional Grant (Non-W			17,389	
Total Cost of Output 078180:		286,800	0	0	147,188	0	147,188
Output:078181 Latrine construction and rehabilitation							
312101	Non-Residential Buildings	51,915	0	0	70,000	0	70,000
Total LCIII: Kiryandongo SC		LCIV: Kibanda North					35,000
LCII: Kicwabugingo Parish	LCI: St.Livingstone p/s	Construction of 5 stance latrine at St.Livingstone p/s	Source:Development Grant			17,500	
LCII: Kitwara Parish	LCI: Tecwa p/s	Construction of 5 stance latrine at Tecwa p/s	Source:Development Grant			17,500	
Total LCIII: Kigumba SC		LCIV: Kibanda South					17,500
LCII: Kiigya Parish	LCI: Kaduku p/s	Construction of 5 stance latrine at Kaduku p/s	Source:Development Grant			17,500	
Total LCIII: Masindi Port SC		LCIV: Kibanda South					17,500
LCII: Kaduku Parish	LCI: Ndabulye p/s	Conctruction of 5 stance latrine at Ndabulye p/s	Source:Development Grant			17,500	
Total Cost of Output 078181:		51,915	0	0	70,000	0	70,000
Output:078183 Provision of furniture to primary schools							
312203	Furniture & Fixtures	13,440	0	0	7,841	0	7,841
Total LCIII: Mutunda SC		LCIV: Kibanda North					4,098
LCII: Nyamahasa Parish	LCI: Nyamahasa p/s	Supply of 34 three seater desks at Nyamahasa p/s	Source:Development Grant			4,098	
Total LCIII: Masindi Port SC		LCIV: Kibanda South					3,743
LCII: Kaduku Parish	LCI: Ndabulye P/S	Supply of 31 three seater desks at Ndabulye p/s	Source:Development Grant			3,743	
Total Cost of Output 078183:		13,440	0	0	7,841	0	7,841
Total Cost of Capital Purchases		352,155	0	0	245,859	0	245,859
Total Cost of function Pre-Primary and Primary Education		11,473,332	5,301,346	508,322	245,859	0	6,055,527

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 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)	575,371	575,371	0	0	0	575,371
Total LCIII: Bweyale TC		LCIV: Kibanda					161,740
LCII: Central Ward	LCI: Bweyale Public	Bweyale Public	Source:Sector Conditional Grant (Wage)			82,196	
LCII: Southern Ward	LCI: Anaka S.S	Anaka S.S	Source:Sector Conditional Grant (Wage)			79,544	
Total LCIII: Kigumba SC		LCIV: Kibanda					82,196
LCII: Kigumba I Parish	LCI: Kigumba S.S.	Kigumba S.S.	Source:Sector Conditional Grant (Wage)			82,196	
Total LCIII: Kiryandongo SC		LCIV: Kibanda					50,195
LCII: Kikube Parish	LCI: Kiryandongo S.S	Kiryandongo S.S	Source:Sector Conditional Grant (Wage)			50,195	
Total LCIII: Kiryandongo TC		LCIV: Kibanda					99,196
LCII: Northern Ward	LCI: Kibanda S.S	Kibanda S.S	Source:Sector Conditional Grant (Wage)			99,196	
Total LCIII: Masindi Port SC		LCIV: Kibanda					82,196
LCII: Waibango Parish	LCI: Masindi Port S.S	Masindi Port S.S	Source:Sector Conditional Grant (Wage)			82,196	
Total LCIII: Mutunda SC		LCIV: Kibanda					99,848
LCII: Diima Parish	LCI: Mutunda S.S	Mutunda S.S	Source:Sector Conditional Grant (Wage)			99,848	

Vote: 592 Kiryandongo District

Workplan 6: Education

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	573,660	0	423,860	0	0	423,860
Total LCIII: Bweyale TC		LCIV: Kibanda					101,350
LCII: Central Ward	LCI: Not Specified	Bweyale Public			Source:Sector Conditional Grant (Non-W		59,461
LCII: Southern Ward	LCI: Not Specified	Anaka S.S			Source:Sector Conditional Grant (Non-W		41,890
Total LCIII: Kigumba SC		LCIV: Kibanda					57,404
LCII: Kigumba I Parish	LCI: Not Specified	Kigumba S.S.			Source:Sector Conditional Grant (Non-W		57,404
Total LCIII: Kiryandongo SC		LCIV: Kibanda					53,572
LCII: Kikube Parish	LCI: Not Specified	Kiryandongo S.S			Source:Sector Conditional Grant (Non-W		53,572
Total LCIII: Kiryandongo TC		LCIV: Kibanda					56,143
LCII: Northern Ward	LCI: Not Specified	Kibanda S.S			Source:Sector Conditional Grant (Non-W		56,143
Total LCIII: Masindi Port SC		LCIV: Kibanda					39,320
LCII: Waibango Parish	LCI: Not Specified	Masindi Port S.S			Source:Sector Conditional Grant (Non-W		39,320
Total LCIII: Mutunda SC		LCIV: Kibanda					48,712
LCII: Diima Parish	LCI: Not Specified	Mutunda S.S			Source:Sector Conditional Grant (Non-W		48,712
Total LCIII: Bweyale TC		LCIV: Kibanda North					67,358
LCII: Northern Ward	LCI: Panyadoli Self Help S.S	Panyadoli Self Help S.S			Source:Sector Conditional Grant (Non-W		67,358
		Total Cost of Output 078251:	1,149,031	575,371	423,860	0	0
		Total Cost of Lower Local Services	1,149,031	575,371	423,860	0	0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078283 Laboratories and science room construction							
312101	Non-Residential Buildings	0	0	0	348,674	0	348,674
Total LCIII: Bweyale TC		LCIV: Kibanda North					348,674
LCII: Northern Ward	LCI: Stella Matutina Secondary Sch	Construction of a library and computer laboratory at		Source:Transitional Development Grant		348,674	
		Total Cost of Output 078283:	0	0	348,674	0	348,674
		Total Cost of Capital Purchases	0	0	348,674	0	348,674
		Total Cost of function Secondary Education	1,149,031	575,371	423,860	348,674	0

LG Function 0783 Skills Development

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							
263101	LG Conditional grants (Current)	0	0	134,200	0	0	134,200
Total LCIII: Kiryandongo TC		LCIV: Kibanda North					134,200
LCII: Northern Ward	LCI: Not Specified	Kiryandongo Technical Institute		Source:Sector Conditional Grant (Non-W		134,200	
263366	Sector Conditional Grant (Wage)	219,586	219,586	0	0	0	219,586
Total LCIII: Kiryandongo TC		LCIV: Kibanda					219,586
LCII: Northern Ward	LCI: Not Specified	kiryandongo technical institute		Source:Sector Conditional Grant (Wage)		219,586	
263367	Sector Conditional Grant (Non-Wage)	134,200					0
		Total Cost of Output 078351:	353,786	219,586	134,200	0	0
		Total Cost of Lower Local Services	353,786	219,586	134,200	0	0
		Total Cost of function Skills Development	353,786	219,586	134,200	0	0

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	44,596	44,596				44,596
211103	Allowances	0		1			1
221008	Computer supplies and Information Technology (IT)	0		4,997			4,997
221009	Welfare and Entertainment	0		12,000			12,000
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221014	Bank Charges and other Bank related costs	0		44			44

Vote: 592 Kiryandongo District

Workplan 6: Education

Thousand Uganda Shillings	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227004 Fuel, Lubricants and Oils	0		3,000			3,000
228002 Maintenance - Vehicles	0		588			588
<i>Total Cost of Output 078401:</i>	44,596	44,596	22,630			67,226
Output:078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	6,000		9,000			9,000
221008 Computer supplies and Information Technology (IT)	2,000		2,600			2,600
221011 Printing, Stationery, Photocopying and Binding	3,500		1,000			1,000
221014 Bank Charges and other Bank related costs	139					0
227004 Fuel, Lubricants and Oils	16,000		8,649			8,649
228002 Maintenance - Vehicles	5,000		6,000			6,000
<i>Total Cost of Output 078402:</i>	32,639		27,249			27,249
Output:078403 Sports Development services						
221009 Welfare and Entertainment	4,000					0
227004 Fuel, Lubricants and Oils	963					0
<i>Total Cost of Output 078403:</i>	4,963					0
Total Cost of Higher LG Services	82,198	44,596	49,879			94,475
Total Cost of function Education & Sports Management and Inspection	82,198	44,596	49,879			94,475
Total Cost of Education	13,058,347	6,140,898	1,116,261	594,532	0	7,851,691

Vote: 592 Kiryandongo District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,297,467	805,696	1,188,518
Sector Conditional Grant (Non-Wage)	1,236,053	725,282	1,127,460
Locally Raised Revenues	12,000	0	19,000
District Unconditional Grant (Wage)	33,140	24,891	33,140
District Unconditional Grant (Non-Wage)	16,274	55,522	8,918
<i>Development Revenues</i>	86,465	0	35,598
Other Transfers from Central Government	70,000	0	
District Discretionary Development Equalization Gran	16,465	0	35,598
Total Revenues	1,383,931	805,696	1,224,116
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,297,467	800,434	1,188,518
Wage	33,140	24,891	33,140
Non Wage	1,264,327	775,543	1,155,378
<i>Development Expenditure</i>	86,465	0	35,598
Domestic Development	86,465	0	35,598
Donor Development		0	0
Total Expenditure	1,383,932	800,434	1,224,116

(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	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	80,471	0	80,471	0	0	80,471
Total LCIII: Kigumba SC			LCIV: Kibanda			21,776
LCII: Not Specified	LCI: Not Specified	COMMUNITY ACCESS ROADS IN KIGUMBA SC		Source:Sector Conditional Grant (Wage)		21,776
Total LCIII: Kiryandongo SC			LCIV: Kibanda			22,799
LCII: Not Specified	LCI: Not Specified	COMMUNITY ACCESS ROADS IN KIRYANDONG		Source:Sector Conditional Grant (Wage)		22,799
Total LCIII: Masindi Port SC			LCIV: Kibanda			5,292
LCII: Not Specified	LCI: Not Specified	COMMUNITY ACCESS ROADS IN MASINDI POR		Source:Sector Conditional Grant (Wage)		5,292
Total LCIII: Mutunda SC			LCIV: Kibanda			30,604
LCII: Not Specified	LCI: Not Specified	COMMUNITY ACCESS ROADS IN MUTUNDA SC		Source:Sector Conditional Grant (Wage)		30,604
	Total Cost of Output 048151:	80,471	0	80,471	0	80,471
Output:048156 Urban unpaved roads Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	593,149	0	567,948	0	0	567,948
Total LCIII: Bweyale TC			LCIV: Kibanda			293,021
LCII: Not Specified	LCI: Not Specified	MAINTENANCE OF URBAN ROADS IN BWEYAL		Source:Urban Unconditional Grant (Non		293,021
Total LCIII: Kigumba TC			LCIV: Kibanda			149,342
LCII: Not Specified	LCI: Not Specified	MAINTENANCE OF URBAN ROADS IN KIGUMB		Source:Sector Conditional Grant (Non-W		149,342
Total LCIII: Kiryandongo TC			LCIV: Kibanda			125,585
LCII: Not Specified	LCI: Not Specified	MAINTENANCE OF URBAN ROADS IN KIRYAN		Source:Sector Conditional Grant (Non-W		125,585
	Total Cost of Output 048156:	593,149	0	567,948	0	567,948
Output:048158 District Roads Maintenance (URF)						

Vote: 592 Kiryandongo District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	462,170	0	457,485	0	0	457,485
Total LCIII: Kigumba SC		LCIV: Kibanda					50,157
LCII: Kigumba I Parish	LCI: KIRYANDONGO-NYAKARON	MECHANIZED ROUTINE MAINTENANCE OF KI	Source:Sector Conditional Grant (Wage)			50,157	
Total LCIII: Kiryandongo SC		LCIV: Kibanda					112,296
LCII: Kitwara Parish	LCI: SIRIBA - KALWALA 3KM	SPOT IMPROVEMENT OF SIRIBA - KALWALA	Source:Sector Conditional Grant (Wage)			12,285	
LCII: Kitwara Parish	LCI: KIRYANDONGO-KITWARA 10	MECHANIZED ROUTINE MAINTENANCE OF KI	Source:Sector Conditional Grant (Wage)			52,042	
LCII: Kitwara Parish	LCI: NYAKADOTE- TECWA -KANY	Mechanized Routine Maintenance of District Roads	Source:Sector Conditional Grant (Wage)			47,969	
Total LCIII: Mutunda SC		LCIV: Kibanda					75,861
LCII: Diima Parish	LCI: DIIMA- MUTUNDA 6KM	MECHANIZED ROUTINE MAINTENANCE OF DI	Source:Sector Conditional Grant (Wage)			33,914	
LCII: Nyamahasa Parish	LCI: NANDA -POPARA 6KM	PERIODIC MAINTENANCE OF NANDA -POPAR	Source:Sector Conditional Grant (Wage)			41,947	
Total LCIII: Not Specified		LCIV: Kibanda					219,171
LCII: Not Specified	LCI: RM OF ALL DISTRICT ROAD	MANUAL ROUTINE MAINTENANCE OF DISTRI	Source:Sector Conditional Grant (Wage)			219,171	
Total Cost of Output 048158:		462,170	0	457,485	0	0	457,485
Output:048160 PRDP-District and Community Access Road Maintenance							
263203	District Discretionary Development Equalization Grants	86,465					0
Total Cost of Output 048160:		86,465					0
Total Cost of Lower Local Services		1,222,255	0	1,105,904	0	0	1,105,904
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	33,140	33,140				33,140
211103	Allowances	9,978		4,500			4,500
221008	Computer supplies and Information Technology (IT)	3,596		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,500		3,100			3,100
221012	Small Office Equipment	4,200					0
221014	Bank Charges and other Bank related costs	336					0
222003	Information and communications technology (ICT)	1,200					0
227004	Fuel, Lubricants and Oils	12,000		13,400			13,400
228002	Maintenance - Vehicles	0		3,000			3,000
228003	Maintenance – Machinery, Equipment & Furniture	68,531					0
Total Cost of Output 048101:		134,481	33,140	25,000			58,140
Output:048102 Promotion of Community Based Management in Road Maintenance							
211103	Allowances	5,000		3,000			3,000
221010	Special Meals and Drinks	0		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	0		800			800
Total Cost of Output 048102:		5,000		5,000			5,000
Output:048103 Sector Capacity Development							
221003	Staff Training	4,100		1,378			1,378
Total Cost of Output 048103:		4,100		1,378			1,378
Total Cost of Higher LG Services		143,581	33,140	31,378			64,518
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							
312103	Roads and Bridges	0	0	0	35,598	0	35,598
Total LCIII: Kiryandongo SC		LCIV: Kibanda North					35,598
LCII: Kitwara Parish	LCI: Not Specified	REHABILITATION OF JEEJA - KINYARA	Source:District Discretionary Developme			35,598	
Total Cost of Output 048180:		0	0	0	35,598	0	35,598
Total Cost of Capital Purchases		0	0	0	35,598	0	35,598
Total Cost of function District, Urban and Community Access Roads		1,365,836	33,140	1,137,282	35,598	0	1,206,020

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 592 Kiryandongo District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2016/17 Approved Budget			2017/18 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
211103 Allowances	2,400			1,500			1,500
221009 Welfare and Entertainment	0			106			106
221011 Printing, Stationery, Photocopying and Binding	450			500			500
221012 Small Office Equipment	100						0
227004 Fuel, Lubricants and Oils	6,000			8,000			8,000
228001 Maintenance - Civil	1,156						0
Total Cost of Output 048201:	10,106			10,106			10,106
Output:048202 Vehicle Maintenance							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0			3,660			3,660
211103 Allowances	2,790						0
221011 Printing, Stationery, Photocopying and Binding	400						0
227004 Fuel, Lubricants and Oils	3,000			3,130			3,130
228003 Maintenance – Machinery, Equipment & Furniture	600						0
Total Cost of Output 048202:	6,790			6,790			6,790
Output:048204 Electrical Installations/Repairs							
211103 Allowances	500			200			200
221011 Printing, Stationery, Photocopying and Binding	100						0
227004 Fuel, Lubricants and Oils	600			1,000			1,000
Total Cost of Output 048204:	1,200			1,200			1,200
Total Cost of Higher LG Services	18,096			18,096			18,096
Total Cost of function District Engineering Services	18,096			18,096			18,096
Total Cost of Roads and Engineering	1,383,932		33,140	1,155,378	35,598	0	1,224,116

Vote: 592 Kiryandongo District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	78,163	48,095	65,985
Sector Conditional Grant (Non-Wage)	41,689	31,267	36,727
Locally Raised Revenues	11,000	0	6,000
District Unconditional Grant (Wage)	20,576	15,432	20,576
District Unconditional Grant (Non-Wage)	4,898	1,396	2,682
<i>Development Revenues</i>	432,626	349,576	497,967
Transitional Development Grant	23,000	23,000	21,576
Other Transfers from Central Government	60,000	0	
District Discretionary Development Equalization Grant	23,050	0	50,073
Development Grant	326,576	326,576	426,318
Total Revenues	510,789	397,670	563,952
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	78,163	39,752	65,985
Wage	20,576	15,432	20,576
Non Wage	57,587	24,320	45,409
<i>Development Expenditure</i>	432,626	101,532	497,967
Domestic Development	432,626	#####	497,967
Donor Development		0	0
Total Expenditure	510,789	141,284	563,952

(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>	2016/17 Approved Budget			2017/18 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	20,576	20,576				20,576
211103 Allowances	0		720			720
213001 Medical expenses (To employees)	2,000		500			500
213002 Incapacity, death benefits and funeral expenses	1,000		500			500
221003 Staff Training	3,000		2,000			2,000
221007 Books, Periodicals & Newspapers	4,000					0
221011 Printing, Stationery, Photocopying and Binding	0		4,461			4,461
221017 Subscriptions	1,000		500			500
222003 Information and communications technology (ICT)	2,000		1,200			1,200
227001 Travel inland	3,970					0
227004 Fuel, Lubricants and Oils	3,000					0
228002 Maintenance - Vehicles	4,898					0
Total Cost of Output 098101:	45,444	20,576	9,881			30,457
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	25,645		5,420			5,420
221009 Welfare and Entertainment	7,438					0
224001 Medical and Agricultural supplies	2,026					0
227001 Travel inland	0		4,660			4,660

Vote: 592 Kiryandongo District

Workplan 7b: Water

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227004	Fuel, Lubricants and Oils	20,008		480			480	
228002	Maintenance - Vehicles	8,800		12,674			12,674	
Total Cost of Output 098102:		63,917		23,234			23,234	
Output:098103 Support for O&M of district water and sanitation								
221002	Workshops and Seminars	4,128			2,284		2,284	
Total Cost of Output 098103:		4,128			2,284		2,284	
Output:098104 Promotion of Community Based Management								
221001	Advertising and Public Relations	4,100					0	
221002	Workshops and Seminars	16,428		9,894			9,894	
227004	Fuel, Lubricants and Oils	0		2,400			2,400	
Total Cost of Output 098104:		20,528		12,294			12,294	
Output:098105 Promotion of Sanitation and Hygiene								
221002	Workshops and Seminars	23,000			17,222		17,222	
227004	Fuel, Lubricants and Oils	0			4,354		4,354	
Total Cost of Output 098105:		23,000			21,576		21,576	
Total Cost of Higher LG Services		157,017	20,576	45,409	23,860		89,845	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098172 Administrative Capital								
312104	Other Structures	0	0	0	50,073	0	50,073	
Total LCIII: Kiryandongo TC		LCIV: Kibanda North						50,073
LCII: Northern Ward	LCI: District H/Q	Construction of parking yard for plants and equipme			Source:District Discretionary Developme		50,073	
312201	Transport Equipment	70,100					0	
Total Cost of Output 098172:		70,100	0	0	50,073	0	50,073	
Output:098175 Non Standard Service Delivery Capital								
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	29,484	0	29,484	
Total LCIII: Not Specified		LCIV: Not Specified						29,484
LCII: Not Specified	LCI: District wide	Water quality surveillance			Source:Development Grant		29,484	
Total Cost of Output 098175:		0	0	0	29,484	0	29,484	
Output:098180 Construction of public latrines in RGCs								
312101	Non-Residential Buildings	25,000					0	
312104	Other Structures	0	0	0	28,000	0	28,000	
Total LCIII: Mutunda SC		LCIV: Kibanda North						28,000
LCII: Diima Parish	LCI: Not Specified	Construction of a desludgible 5-stance public latrine.			Source:Development Grant		28,000	
Total Cost of Output 098180:		25,000	0	0	28,000	0	28,000	
Output:098183 Borehole drilling and rehabilitation								
312104	Other Structures	258,672	0	0	366,550	0	366,550	
Total LCIII: Not Specified		LCIV: Kibanda						10,210
LCII: Not Specified	LCI: District wide	Payment of withheld 5% Retention Money			Source:Development Grant		10,210	
Total LCIII: Kiryandongo SC		LCIV: Kibanda North						96,360
LCII: Kicwabugingo Parish	LCI: Nyinga II Tororo	Drilling of one deep borehole.			Source:Development Grant		32,120	
LCII: Kitwara Parish	LCI: Tecwa Ndooyo & Kitongozi Ky	Drilling of 2 deep boreholes.			Source:Development Grant		64,240	
Total LCIII: Mutunda SC		LCIV: Kibanda North						131,500
LCII: Diima Parish	LCI: Karuma Town	Drilling of a production well.			Source:Development Grant		35,140	
LCII: Kakwokwo Parish	LCI: Nyakagweng & Kimogoro Mpu	Drilling of two deep boreholes.			Source:Development Grant		64,240	
LCII: Nyamahasa Parish	LCI: Popara West	Drilling of one deep borehole.			Source:Development Grant		32,120	
Total LCIII: Kigumba SC		LCIV: Kibanda South						64,240
LCII: Kiigya Parish	LCI: Kaduku II Kangaroo	Drilling of one deep borehole.			Source:Development Grant		32,120	
LCII: Mboira Parish	LCI: Nyakabaale	Drilling of one deep borehole.			Source:Development Grant		32,120	
Total LCIII: Masindi Port SC		LCIV: Kibanda South						64,240
LCII: Kaduku Parish	LCI: Katuugo Nkongwe Ibiri village	Drilling of one deep boreholes.			Source:Development Grant		32,120	
LCII: Waibango Parish	LCI: Kitukuza Kisenyi	Drilling of one deep borehole.			Source:Development Grant		32,120	

Vote: 592 Kiryandongo District

Workplan 7b: Water

Thousand Uganda Shillings	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Capital Purchases						
<i>Total Cost of Output 098183:</i>	258,672	0	0	366,550	0	366,550
Total Cost of Capital Purchases	353,772	0	0	474,107	0	474,107
Total Cost of function Rural Water Supply and Sanitation	510,789	20,576	45,409	497,967	0	563,952
Total Cost of Water	510,789	20,576	45,409	497,967	0	563,952

Vote: 592 Kiryandongo District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	117,211	65,393	110,482
Sector Conditional Grant (Non-Wage)	6,146	4,610	5,756
Locally Raised Revenues	30,400	813	30,400
District Unconditional Grant (Wage)	66,652	55,317	66,652
District Unconditional Grant (Non-Wage)	14,013	4,652	7,674
<i>Development Revenues</i>	88,120	34,855	139,500
Other Transfers from Central Government	70,000	0	
Donor Funding		24,245	117,000
District Discretionary Development Equalization Gran	18,120	10,610	22,500
Total Revenues	205,331	100,247	249,982
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	117,211	65,393	110,482
Wage	66,652	55,317	66,652
Non Wage	50,559	10,076	43,830
<i>Development Expenditure</i>	88,120	27,184	139,500
Domestic Development	88,120	2938.6	22,500
Donor Development		24,245	117,000
Total Expenditure	205,331	92,576	249,982

(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>	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	66,652	66,652				66,652
211103 Allowances	1,000					0
211104 Statutory salaries	1,000					0
221001 Advertising and Public Relations	200					0
221002 Workshops and Seminars	500			5,500		5,500
221007 Books, Periodicals & Newspapers	200					0
221008 Computer supplies and Information Technology (IT)	500					0
221012 Small Office Equipment	100					0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	200					0
222001 Telecommunications	100					0
227004 Fuel, Lubricants and Oils	800			1,000		1,000
228003 Maintenance – Machinery, Equipment & Furniture	400					0
Total Cost of Output 098301:	71,652	66,652		6,500		73,152
Output:098303 Tree Planting and Afforestation						
211103 Allowances	2,000		1,300			1,300
221001 Advertising and Public Relations	700					0
221002 Workshops and Seminars	3,200					0
221008 Computer supplies and Information Technology (IT)	0		165			165
221011 Printing, Stationery, Photocopying and Binding	200					0

Vote: 592 Kiryandongo District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012	Small Office Equipment	100					0
222001	Telecommunications	200					0
224006	Agricultural Supplies	3,000			2,000	0	2,000
225001	Consultancy Services- Short term	500					0
227004	Fuel, Lubricants and Oils	1,100		234			234
Total Cost of Output 098303:		11,000		1,699	2,000	0	3,699
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
211103	Allowances	0		2,000			2,000
221001	Advertising and Public Relations	300				16,800	16,800
221002	Workshops and Seminars	500				26,760	26,760
221005	Hire of Venue (chairs, projector, etc)	0				200	200
221010	Special Meals and Drinks	0				12,040	12,040
221011	Printing, Stationery, Photocopying and Binding	300					0
221012	Small Office Equipment	300					0
222001	Telecommunications	300		500		5,600	6,100
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		1,500		10,600	12,100
225001	Consultancy Services- Short term	300					0
227004	Fuel, Lubricants and Oils	800		1,000			1,000
228004	Maintenance – Other	200					0
Total Cost of Output 098304:		3,000		5,000		72,000	77,000
Output:098305 Forestry Regulation and Inspection							
211103	Allowances	1,000		0			0
221001	Advertising and Public Relations	500					0
221002	Workshops and Seminars	0			0	14,000	14,000
221005	Hire of Venue (chairs, projector, etc)	0				2,600	2,600
221010	Special Meals and Drinks	0				7,200	7,200
221011	Printing, Stationery, Photocopying and Binding	0				1,300	1,300
221014	Bank Charges and other Bank related costs	0				300	300
222001	Telecommunications	0				200	200
227001	Travel inland	0				14,000	14,000
227004	Fuel, Lubricants and Oils	500				3,000	3,000
228003	Maintenance – Machinery, Equipment & Furniture	0				2,400	2,400
Total Cost of Output 098305:		2,000		0	0	45,000	45,000
Output:098306 Community Training in Wetland management							
211103	Allowances	500		800			800
221002	Workshops and Seminars	0		300			300
221009	Welfare and Entertainment	200					0
221011	Printing, Stationery, Photocopying and Binding	200		100			100
222001	Telecommunications	100					0
224006	Agricultural Supplies	200					0
227004	Fuel, Lubricants and Oils	800		391			391
Total Cost of Output 098306:		2,000		1,591			1,591
Output:098307 River Bank and Wetland Restoration							
211103	Allowances	1,000		1,500			1,500
221001	Advertising and Public Relations	1,000					0
221002	Workshops and Seminars	2,200		300			300
221010	Special Meals and Drinks	0		100			100
221011	Printing, Stationery, Photocopying and Binding	1,000		100			100

Vote: 592 Kiryandongo District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221012 Small Office Equipment	100					0
222001 Telecommunications	200		200			200
224006 Agricultural Supplies	1,000		800			800
225001 Consultancy Services- Short term	1,000					0
227004 Fuel, Lubricants and Oils	1,500		1,000			1,000
Total Cost of Output 098307:	9,000		4,000			4,000
Output:098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	1,000		2,000			2,000
211104 Statutory salaries	0		3,000			3,000
221001 Advertising and Public Relations	1,000			100		100
221002 Workshops and Seminars	4,000			1,700		1,700
221008 Computer supplies and Information Technology (IT)	500					0
221010 Special Meals and Drinks	0			400		400
221011 Printing, Stationery, Photocopying and Binding	500			100		100
222001 Telecommunications	0			60		60
227004 Fuel, Lubricants and Oils	2,000			640		640
Total Cost of Output 098308:	9,000		5,000	3,000		8,000
Output:098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	500		767			767
221001 Advertising and Public Relations	500					0
221002 Workshops and Seminars	2,300			0		0
221005 Hire of Venue (chairs, projector, etc)	500					0
221008 Computer supplies and Information Technology (IT)	300					0
222001 Telecommunications	200					0
227004 Fuel, Lubricants and Oils	2,000		767			767
228003 Maintenance – Machinery, Equipment & Furniture	200					0
Total Cost of Output 098309:	6,500		1,534	0		1,534
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	10,761		6,500			6,500
213002 Incapacity, death benefits and funeral expenses	1,000					0
221001 Advertising and Public Relations	3,000		1,000			1,000
221002 Workshops and Seminars	4,120		5,000	6,000		11,000
221005 Hire of Venue (chairs, projector, etc)	4,000					0
221007 Books, Periodicals & Newspapers	100					0
221008 Computer supplies and Information Technology (IT)	3,000		500			500
221009 Welfare and Entertainment	600					0
221010 Special Meals and Drinks	600		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	5,800		3,000	1,000		4,000
221012 Small Office Equipment	1,500					0
221014 Bank Charges and other Bank related costs	500		1,000			1,000
222001 Telecommunications	1,500		1,000	1,000		2,000
222003 Information and communications technology (ICT)	1,000					0
225001 Consultancy Services- Short term	2,500					0
227004 Fuel, Lubricants and Oils	8,698		5,006	3,000		8,006
228002 Maintenance - Vehicles	0		1,000			1,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000					0
Total Cost of Output 098310:	50,679		25,006	11,000		36,006
Total Cost of Higher LG Services	164,831	66,652	43,830	22,500	117,000	249,982

Vote: 592 Kiryandongo District**Workplan 8: Natural Resources**

Thousand Uganda Shillings	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Capital Purchases						
<i>Output:098372 Administrative Capital</i>						
311101 Land	33,500					0
312211 Office Equipment	1,000					0
312213 ICT Equipment	6,000					0
<i>Total Cost of Output 098372:</i>	<i>40,500</i>					<i>0</i>
Total Cost of Capital Purchases	40,500					0
Total Cost of function Natural Resources Management	205,331	66,652	43,830	22,500	117,000	249,982
Total Cost of Natural Resources	205,331	66,652	43,830	22,500	117,000	249,982

Vote: 592 Kiryandongo District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	117,869	91,429	106,252
Sector Conditional Grant (Non-Wage)	65,606	49,204	65,575
Locally Raised Revenues	12,000	0	7,000
District Unconditional Grant (Wage)	25,704	42,225	25,704
District Unconditional Grant (Non-Wage)	14,559	0	7,973
<i>Development Revenues</i>	1,876,026	553,303	2,333,265
Transitional Development Grant	4,348	4,348	
Other Transfers from Central Government	1,855,678	499,716	2,333,265
Donor Funding		49,239	0
District Discretionary Development Equalization Gran	16,000	0	
Total Revenues	1,993,895	644,733	2,439,517
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	117,869	58,904	106,252
Wage	25,704	42,225	25,704
Non Wage	92,165	16,679	80,548
<i>Development Expenditure</i>	1,876,025	534,064	2,333,265
Domestic Development	1,876,025	504,064.117	2,333,265
Donor Development		30,000	0
Total Expenditure	1,993,894	592,968	2,439,517

(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	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	25,704	25,704				25,704
211103 Allowances	1,600		1,750			1,750
221001 Advertising and Public Relations	1,200					0
221002 Workshops and Seminars	0		2,203			2,203
221011 Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
221012 Small Office Equipment	500		950			950
222001 Telecommunications	0		400			400
227004 Fuel, Lubricants and Oils	2,000		1,400			1,400
228002 Maintenance - Vehicles	1,200					0
Total Cost of Output 108101:	33,704	25,704	8,203			33,907
<i>Output:108102 Probation and Welfare Support</i>						
221008 Computer supplies and Information Technology (IT)	1,200		700			700
221011 Printing, Stationery, Photocopying and Binding	240		300			300
221012 Small Office Equipment	800					0
222001 Telecommunications	0		200			200
227001 Travel inland	2,312		2,600			2,600
227004 Fuel, Lubricants and Oils	2,380		1,400			1,400
228002 Maintenance - Vehicles	1,800		1,800			1,800

Vote: 592 Kiryandongo District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108102:</i>		8,732		7,000			7,000
Output:108103 Social Rehabilitation Services							
211103	Allowances	0		600			600
221001	Advertising and Public Relations	200					0
221002	Workshops and Seminars	1,200					0
221011	Printing, Stationery, Photocopying and Binding	200					0
224006	Agricultural Supplies	0		14,000			14,000
227001	Travel inland	1,811		1,200			1,200
227004	Fuel, Lubricants and Oils	1,200		400			400
<i>Total Cost of Output 108103:</i>		4,611		16,200			16,200
Output:108104 Community Development Services (HLG)							
211103	Allowances	0		1,800			1,800
221001	Advertising and Public Relations	0		1,200			1,200
221002	Workshops and Seminars	1,000					0
221008	Computer supplies and Information Technology (IT)	1,200					0
221011	Printing, Stationery, Photocopying and Binding	1,800		300			300
221012	Small Office Equipment	454					0
221014	Bank Charges and other Bank related costs	1,200					0
222003	Information and communications technology (ICT)	240					0
227001	Travel inland	1,328		900			900
227004	Fuel, Lubricants and Oils	3,600		800			800
228002	Maintenance - Vehicles	1,000					0
<i>Total Cost of Output 108104:</i>		11,822		5,000			5,000
Output:108105 Adult Learning							
221001	Advertising and Public Relations	2,000		1,000			1,000
221002	Workshops and Seminars	8,000		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	800					0
222001	Telecommunications	400					0
223001	Property Expenses	2,800					0
227002	Travel abroad	0		2,600			2,600
227004	Fuel, Lubricants and Oils	2,000		2,400			2,400
<i>Total Cost of Output 108105:</i>		16,000		10,000			10,000
Output:108107 Gender Mainstreaming							
221001	Advertising and Public Relations	1,000					0
221002	Workshops and Seminars	1,500		3,000			3,000
221009	Welfare and Entertainment	2,500					0
224006	Agricultural Supplies	0			207,000		207,000
<i>Total Cost of Output 108107:</i>		5,000		3,000	207,000		210,000
Output:108108 Children and Youth Services							
221001	Advertising and Public Relations	1,000					0
221002	Workshops and Seminars	9,000		3,000			3,000
221015	Financial and related costs (e.g. shortages, pilferages, etc.)	220,413					0
224006	Agricultural Supplies	0			500,000		500,000
227001	Travel inland	2,507					0
227004	Fuel, Lubricants and Oils	3,693					0
228002	Maintenance - Vehicles	1,000					0
<i>Total Cost of Output 108108:</i>		237,613		3,000	500,000		503,000
Output:108109 Support to Youth Councils							

Vote: 592 Kiryandongo District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001	Advertising and Public Relations	2,000		2,000			2,000
221002	Workshops and Seminars	5,500		4,500			4,500
222001	Telecommunications	60		60			60
227001	Travel inland	1,640		1,000			1,000
227004	Fuel, Lubricants and Oils	600		440			440
Total Cost of Output 108109:		9,800		8,000			8,000
Output:108110 Support to Disabled and the Elderly							
221001	Advertising and Public Relations	1,800					0
221002	Workshops and Seminars	4,000		4,400			4,400
221009	Welfare and Entertainment	2,600					0
221011	Printing, Stationery, Photocopying and Binding	0		400			400
221015	Financial and related costs (e.g. shortages, pilferages, etc.)	12,000					0
222001	Telecommunications	400					0
227002	Travel abroad	0		600			600
227004	Fuel, Lubricants and Oils	1,200		400			400
Total Cost of Output 108110:		22,000		5,800			5,800
Output:108112 Work based inspections							
221001	Advertising and Public Relations	800					0
221009	Welfare and Entertainment	1,000					0
227001	Travel inland	0		2,000			2,000
227004	Fuel, Lubricants and Oils	1,200					0
Total Cost of Output 108112:		3,000		2,000			2,000
Output:108113 Labour dispute settlement							
211103	Allowances	1,400					0
222001	Telecommunications	200					0
227001	Travel inland	0		2,000			2,000
227004	Fuel, Lubricants and Oils	1,400					0
Total Cost of Output 108113:		3,000		2,000			2,000
Output:108114 Representation on Women's Councils							
211103	Allowances	0		2,400			2,400
221001	Advertising and Public Relations	1,600		1,065			1,065
221002	Workshops and Seminars	5,040		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	160					0
222001	Telecommunications	400					0
227001	Travel inland	800		480			480
227004	Fuel, Lubricants and Oils	0		400			400
Total Cost of Output 108114:		8,000		7,345			7,345
Output:108115 Sector Capacity Development							
221003	Staff Training	0		3,000			3,000
Total Cost of Output 108115:		0		3,000			3,000
Total Cost of Higher LG Services		363,282	25,704	80,548	707,000		813,252
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108175 Non Standard Service Delivery Capital							
312103	Roads and Bridges	800,000	0	0	1,626,265	0	1,626,265
Total LCIII: Bweyale TC							800,000
<i>LCII: Central Ward LCI: Not Specified</i>		<i>Labour intensive public works</i>		<i>Source:Other Transfers from Central Go</i>			800,000
Total LCIII: Kigumba SC							826,265
<i>LCII: Not Specified LCI: Not Specified</i>		<i>Not Specified</i>		<i>Source:Other Transfers from Central Go</i>			826,265
314201	Materials and supplies	830,612					0

Vote: 592 Kiryandongo District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Capital Purchases						
<i>Total Cost of Output 108175:</i>	1,630,612	0	0	1,626,265	0	1,626,265
Total Cost of Capital Purchases	1,630,612	0	0	1,626,265	0	1,626,265
Total Cost of function Community Mobilisation and Empowerment	1,993,894	25,704	80,548	2,333,265	0	2,439,517
Total Cost of Community Based Services	1,993,894	25,704	80,548	2,333,265	0	2,439,517

Vote: 592 Kiryandongo District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	100,219	50,721	83,614
Locally Raised Revenues	25,000	2,659	32,800
District Unconditional Grant (Wage)	30,108	20,943	30,108
District Unconditional Grant (Non-Wage)	45,111	27,119	20,706
<i>Development Revenues</i>	88,644	27,441	42,317
Other Transfers from Central Government	38,773	0	
Donor Funding		9,600	
District Discretionary Development Equalization Gran	49,872	17,841	42,317
Total Revenues	188,863	78,162	125,931
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	100,219	50,721	83,614
Wage	30,108	20,943	30,108
Non Wage	70,111	29,778	53,506
<i>Development Expenditure</i>	88,644	22,820	42,317
Domestic Development	88,644	13220	42,317
Donor Development		9,600	0
Total Expenditure	188,863	73,541	125,931

(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>	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	30,108	30,108				30,108
211103 Allowances	5,000					0
221002 Workshops and Seminars	1,000					0
221008 Computer supplies and Information Technology (IT)	1,000		1,500			1,500
221009 Welfare and Entertainment	1,000		7,200			7,200
221011 Printing, Stationery, Photocopying and Binding	2,000					0
221012 Small Office Equipment	500					0
222001 Telecommunications	1,200		800			800
228002 Maintenance - Vehicles	0		8,500			8,500
228003 Maintenance – Machinery, Equipment & Furniture	411					0
Total Cost of Output 138301:	42,219	30,108	18,000			48,108
<i>Output:138302 District Planning</i>						
221011 Printing, Stationery, Photocopying and Binding	0		1,906			1,906
221012 Small Office Equipment	400					0
227004 Fuel, Lubricants and Oils	9,600		9,600			9,600
Total Cost of Output 138302:	10,000		11,506			11,506
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	4,000		4,000			4,000
221008 Computer supplies and Information Technology (IT)	1,500		1,000			1,000
221009 Welfare and Entertainment	500					0

Vote: 592 Kiryandongo District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221011	Printing, Stationery, Photocopying and Binding	1,000		500			500	
221012	Small Office Equipment	200					0	
222001	Telecommunications	1,200		500			500	
227004	Fuel, Lubricants and Oils	6,600		6,000			6,000	
228002	Maintenance - Vehicles	1,000					0	
Total Cost of Output 138303:		16,000		12,000			12,000	
Output:138304 Demographic data collection								
211103	Allowances	2,500		2,500			2,500	
221002	Workshops and Seminars	3,000					0	
221008	Computer supplies and Information Technology (IT)	1,400		1,400			1,400	
221011	Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500	
222001	Telecommunications	600		600			600	
222003	Information and communications technology (ICT)	1,000					0	
227004	Fuel, Lubricants and Oils	5,000		5,000			5,000	
Total Cost of Output 138304:		15,000		11,000			11,000	
Output:138305 Project Formulation								
211103	Allowances	2,000		1,000			1,000	
221011	Printing, Stationery, Photocopying and Binding	936					0	
221015	Financial and related costs (e.g. shortages, pilferages, etc.)	5,000					0	
227001	Travel inland	13,000					0	
227004	Fuel, Lubricants and Oils	6,000					0	
Total Cost of Output 138305:		26,936		1,000			1,000	
Output:138306 Development Planning								
211103	Allowances	2,000					0	
221002	Workshops and Seminars	0			8,000		8,000	
227001	Travel inland	0			14,000		14,000	
228002	Maintenance - Vehicles	8,000					0	
Total Cost of Output 138306:		10,000			22,000		22,000	
Output:138307 Management Information Systems								
211103	Allowances	1,000					0	
Total Cost of Output 138307:		1,000					0	
Output:138308 Operational Planning								
221002	Workshops and Seminars	14,000					0	
221015	Financial and related costs (e.g. shortages, pilferages, etc.)	38,773					0	
222003	Information and communications technology (ICT)	0			1,500		1,500	
Total Cost of Output 138308:		52,773			1,500		1,500	
Output:138309 Monitoring and Evaluation of Sector plans								
227001	Travel inland	8,936			5,964		5,964	
227004	Fuel, Lubricants and Oils	6,000			3,550		3,550	
Total Cost of Output 138309:		14,936			9,515		9,515	
Total Cost of Higher LG Services		188,863	30,108	53,506	33,015		116,629	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138372 Administrative Capital								
312203	Furniture & Fixtures	0	0	0	7,631	0	7,631	
Total LCIII: Kiryandongo TC		LCIV: Kibanda North						7,631
LCII: Northern Ward		LCI: Not Specified		Procurement of executive furniture for planning unit.			Source: District Discretionary Developme	7,631

Vote: 592 Kiryandongo District**Workplan 10: Planning**

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312211	Office Equipment	0	0	0	1,671	0	1,671
Total LCIII: Kiryandongo TC		LCIV: Kibanda North					1,671
<i>LCII: Northern Ward</i>	<i>LCI: Not Specified</i>				<i>Source: District Discretionary Developme</i>		<i>671</i>
<i>LCII: Northern Ward</i>	<i>LCI: District headquarter</i>				<i>Source: District Discretionary Developme</i>		<i>1,000</i>
	Total Cost of Output 138372:	0	0	0	9,303	0	9,303
	Total Cost of Capital Purchases	0	0	0	9,303	0	9,303
	Total Cost of function Local Government Planning Services	188,863	30,108	53,506	42,317	0	125,931
Total Cost of Planning		188,863	30,108	53,506	42,317	0	125,931

Vote: 592 Kiryandongo District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	61,703	36,165	52,315
Locally Raised Revenues	10,382	2,395	10,382
District Unconditional Grant (Wage)	30,980	19,098	30,980
District Unconditional Grant (Non-Wage)	20,341	14,672	10,953
<i>Development Revenues</i>	10,000	5,000	13,500
District Discretionary Development Equalization Gran	10,000	5,000	13,500
Total Revenues	71,703	41,165	65,815
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	61,703	36,165	52,315
Wage	30,980	19,098	30,980
Non Wage	30,723	17,067	21,335
<i>Development Expenditure</i>	10,000	5,000	13,500
Domestic Development	10,000	5,000	13,500
Donor Development		0	0
Total Expenditure	71,703	41,165	65,815

(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>	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	30,980	30,980				30,980
211103 Allowances	5,500		8,500			8,500
213001 Medical expenses (To employees)	0		400			400
213002 Incapacity, death benefits and funeral expenses	0		200			200
221002 Workshops and Seminars	3,500		600	2,300		2,900
221003 Staff Training	2,000		600			600
221007 Books, Periodicals & Newspapers	0		200			200
221008 Computer supplies and Information Technology (IT)	1,029		500			500
221009 Welfare and Entertainment	50		115			115
221011 Printing, Stationery, Photocopying and Binding	0		820			820
221012 Small Office Equipment	0		300	700		1,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	9,863					0
221017 Subscriptions	750		750			750
222001 Telecommunications	0		1,650			1,650
222002 Postage and Courier	100					0
227001 Travel inland	0			8,500		8,500
227004 Fuel, Lubricants and Oils	4,681		4,400	2,000		6,400
228002 Maintenance - Vehicles	2,950		2,300	0		2,300
273101 Medical expenses (To general Public)	300					0
Total Cost of Output 148201:	61,703	30,980	21,335	13,500		65,815
<i>Output:148202 Internal Audit</i>						
211103 Allowances	3,000					0

Vote: 592 Kiryandongo District

Workplan 11: Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
213002 Incapacity, death benefits and funeral expenses	200					0
221007 Books, Periodicals & Newspapers	933					0
222001 Telecommunications	1,650					0
227004 Fuel, Lubricants and Oils	4,017					0
273102 Incapacity, death benefits and funeral expenses	200					0
<i>Total Cost of Output 148202:</i>	<i>10,000</i>					<i>0</i>
Total Cost of Higher LG Services	71,703	30,980	21,335	13,500		65,815
Total Cost of function Internal Audit Services	71,703	30,980	21,335	13,500		65,815
Total Cost of Internal Audit	71,703	30,980	21,335	13,500		65,815

Vote: 592 Kiryandongo District

Vote: 592 Kiryandongo District

C: Status of Arrears

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

Vote: 592 Kiryandongo District
