

Vote: 525 Kiboga 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: 525 Kiboga District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

| <i>UShs 000's</i> | 2015/16 | | 2016/17 |
|--|-------------------|-----------------------|-------------------|
| | Approved Budget | Receipts by End March | Approved Budget |
| 1. Locally Raised Revenues | 550,349 | 168,768 | 403,377 |
| 2a. Discretionary Government Transfers | 2,151,372 | 1,718,999 | 1,916,244 |
| 2b. Conditional Government Transfers | 10,346,475 | 7,918,576 | 13,103,700 |
| 2c. Other Government Transfers | 1,523,752 | 485,186 | 167,572 |
| 4. Donor Funding | 76,617 | 277,672 | 246,740 |
| Total Revenues | 14,648,565 | 10,569,203 | 15,837,634 |

Expenditure Performance and Plans

| <i>UShs 000's</i> | 2015/16 | | 2016/17 |
|----------------------------|-------------------|------------------------------------|-------------------|
| | Approved Budget | Actual Expenditure by end of March | Approved Budget |
| 1a Administration | 1,006,921 | 729,005 | 1,294,162 |
| 2 Finance | 289,634 | 427,955 | 289,428 |
| 3 Statutory Bodies | 897,913 | 292,859 | 436,888 |
| 4 Production and Marketing | 514,217 | 379,972 | 471,724 |
| 5 Health | 2,505,630 | 2,324,397 | 3,409,565 |
| 6 Education | 6,780,729 | 4,751,330 | 8,001,854 |
| 7a Roads and Engineering | 1,403,310 | 610,570 | 1,036,661 |
| 7b Water | 452,819 | 364,785 | 290,982 |
| 8 Natural Resources | 205,825 | 115,992 | 151,609 |
| 9 Community Based Services | 394,406 | 81,434 | 304,272 |
| 10 Planning | 152,196 | 52,545 | 193,888 |
| 11 Internal Audit | 44,965 | 19,554 | 33,490 |
| Grand Total | 14,648,565 | 10,150,398 | 15,914,524 |
| <i>Wage Rec't:</i> | 8,628,749 | 6,708,179 | 10,645,971 |
| <i>Non Wage Rec't:</i> | 3,570,718 | 2,108,331 | 3,548,847 |
| <i>Domestic Dev't</i> | 2,372,480 | 1,097,036 | 1,472,965 |
| <i>Donor Dev't</i> | 76,617 | 236,853 | 246,740 |

Vote: 525 Kiboga District

B: Detailed Estimates of Revenue

| <i>UShs 000's</i> | 2015/16 | | 2016/17 |
|---|-------------------|--------------------------|-------------------|
| | Approved Budget | Receipts by End of March | Approved Budget |
| 1. Locally Raised Revenues | 550,349 | 168,768 | 403,377 |
| Locally Raised Revenues | 550,349 | 168,768 | 403,377 |
| 2a. Discretionary Government Transfers | 2,151,372 | 1,718,999 | 1,916,244 |
| District Unconditional Grant (Wage) | 1,243,214 | 941,807 | 1,323,377 |
| District Unconditional Grant (Non-Wage) | 237,018 | 171,759 | 384,409 |
| District Discretionary Development Equalization Grant | 467,839 | 464,483 | 208,459 |
| Urban Unconditional Grant (Wage) | 203,301 | 140,950 | 0 |
| 2b. Conditional Government Transfers | 10,346,475 | 7,918,576 | 13,103,700 |
| Transitional Development Grant | 22,000 | 16,500 | 556,348 |
| General Public Service Pension Arrears (Budgeting) | | 0 | 86,464 |
| Gratuity for Local Governments | | 0 | 166,332 |
| Pension for Local Governments | 472,854 | 55,521 | 363,707 |
| Sector Conditional Grant (Non-Wage) | 1,282,869 | 877,132 | 2,185,882 |
| Sector Conditional Grant (Wage) | 7,201,225 | 5,665,071 | 9,355,109 |
| Development Grant | 1,214,202 | 1,214,202 | 389,858 |
| Support Services Conditional Grant (Non-Wage) | 153,325 | 90,150 | |
| 2c. Other Government Transfers | 1,523,752 | 485,186 | 167,572 |
| Other Transfers from Central Government | 1,523,752 | 485,186 | 167,572 |
| 4. Donor Funding | 76,617 | 277,672 | 246,740 |
| Unspent balances - donor | 27,890 | 14,994 | |
| Donor Funding | 48,727 | 262,679 | 246,740 |
| Total Revenues | 14,648,565 | 10,569,203 | 15,837,634 |

Vote: 525 Kiboga District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|------------------|----------------------|------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 957,350 | 641,565 | 1,228,316 |
| District Unconditional Grant (Non-Wage) | 33,863 | 37,634 | 61,968 |
| District Unconditional Grant (Wage) | 631,805 | 460,772 | 486,683 |
| General Public Service Pension Arrears (Budgeting) | | 0 | 86,464 |
| Gratuity for Local Governments | | 0 | 166,332 |
| Locally Raised Revenues | 165,193 | 56,836 | 63,162 |
| Pension for Local Governments | | 0 | 363,707 |
| Support Services Conditional Grant (Non-Wage) | 7,149 | 5,362 | |
| Urban Unconditional Grant (Wage) | 119,339 | 80,961 | |
| <i>Development Revenues</i> | 49,572 | 25,457 | 65,846 |
| District Discretionary Development Equalization Grant | 49,572 | 25,457 | 20,846 |
| Locally Raised Revenues | | 0 | 15,000 |
| Transitional Development Grant | | 0 | 30,000 |
| Total Revenues | 1,006,921 | 667,022 | 1,294,162 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 957,350 | 714,169 | 1,228,316 |
| Wage | 751,144 | 559,441 | 486,683 |
| Non Wage | 206,206 | 154,728 | 741,633 |
| <i>Development Expenditure</i> | 49,572 | 14,836 | 65,846 |
| Domestic Development | 49,572 | 14,836 | 65,846 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 1,006,921 | 729,005 | 1,294,162 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

| <i>Thousand Uganda Shillings</i> | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|-------------------------|---------|---------|----------------------------|-----------|---------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:138101 Operation of the Administration Department | | | | | | |
| 211101 General Staff Salaries | 751,144 | 486,683 | | | | 486,683 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 2,800 | | 2,800 | | | 2,800 |
| 211103 Allowances | 20,807 | | 1,500 | | | 1,500 |
| 213002 Incapacity, death benefits and funeral expenses | 5,000 | | 1,000 | | | 1,000 |
| 221001 Advertising and Public Relations | 600 | | 600 | | | 600 |
| 221002 Workshops and Seminars | 3,500 | | 3,500 | | | 3,500 |
| 221003 Staff Training | 2,500 | | | | | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 7,700 | | 5,000 | | | 5,000 |
| 221007 Books, Periodicals & Newspapers | 1,000 | | 1,000 | | | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | | 2,000 | | | 2,000 |
| 221009 Welfare and Entertainment | 5,000 | | 1,000 | | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,100 | | 4,500 | | | 4,500 |
| 221014 Bank Charges and other Bank related costs | 1,000 | | 1,500 | | | 1,500 |

Vote: 525 Kiboga District

Workplan 1a: Administration

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | | |
|---|-------------------------|----------------|----------------|----------------------------|---------------|-----------|----------------|
| | Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 221017 Subscriptions | | 6,000 | | 6,000 | | | 6,000 |
| 222001 Telecommunications | | 2,000 | | 500 | | | 500 |
| 222003 Information and communications technology (ICT) | | 1,000 | | | | | 0 |
| 223005 Electricity | | 1,500 | | 1,000 | | | 1,000 |
| 225001 Consultancy Services- Short term | | 5,000 | | | | | 0 |
| 225002 Consultancy Services- Long-term | | 15,000 | | | | | 0 |
| 226001 Insurances | | 0 | | 0 | | | 0 |
| 227001 Travel inland | | 0 | | 10,183 | | | 10,183 |
| 227002 Travel abroad | | 8,000 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | | 33,941 | | 17,724 | | | 17,724 |
| 228002 Maintenance - Vehicles | | 9,323 | | 6,323 | | | 6,323 |
| 228003 Maintenance – Machinery, Equipment & Furniture | | 500 | | | | | 0 |
| 282102 Fines and Penalties/ Court wards | | 5,000 | | | | | 0 |
| 282104 Compensation to 3rd Parties | | 1,000 | | | | | 0 |
| Total Cost of Output 138101: | | 899,415 | 486,683 | 66,130 | | | 552,813 |
| Output:138102 Human Resource Management Services | | | | | | | |
| 211103 Allowances | | 33,840 | | 1,500 | | | 1,500 |
| 212102 Pension for General Civil Service | | 0 | | 616,503 | | | 616,503 |
| 213003 Retrenchment costs | | 0 | | 2,500 | | | 2,500 |
| 221002 Workshops and Seminars | | 0 | | 1,500 | | | 1,500 |
| 221003 Staff Training | | 1,200 | | | | | 0 |
| 221008 Computer supplies and Information Technology (IT) | | 600 | | | | | 0 |
| 221009 Welfare and Entertainment | | 0 | | 1,000 | | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,264 | | 4,000 | | | 4,000 |
| 221014 Bank Charges and other Bank related costs | | 0 | | 500 | | | 500 |
| 222001 Telecommunications | | 1,100 | | | | | 0 |
| 223005 Electricity | | 0 | | 1,000 | | | 1,000 |
| 227001 Travel inland | | 0 | | 9,500 | | | 9,500 |
| 227004 Fuel, Lubricants and Oils | | 5,500 | | 5,500 | | | 5,500 |
| Total Cost of Output 138102: | | 49,504 | | 643,503 | | | 643,503 |
| Output:138103 Capacity Building for HLG | | | | | | | |
| 211103 Allowances | | 8,974 | | | | | 0 |
| 221002 Workshops and Seminars | | 5,400 | | | 10,046 | | 10,046 |
| 221003 Staff Training | | 7,319 | | | 3,000 | | 3,000 |
| 221008 Computer supplies and Information Technology (IT) | | 1,500 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,500 | | | 500 | | 500 |
| 222001 Telecommunications | | 500 | | | | | 0 |
| 225001 Consultancy Services- Short term | | 4,748 | | | 6,500 | | 6,500 |
| 227001 Travel inland | | 0 | | | 800 | | 800 |
| 227004 Fuel, Lubricants and Oils | | 3,000 | | | | | 0 |
| Total Cost of Output 138103: | | 33,941 | | | 20,846 | | 20,846 |
| Output:138104 Supervision of Sub County programme implementation | | | | | | | |
| 211103 Allowances | | 1,668 | | | | | 0 |
| 227001 Travel inland | | 0 | | 4,000 | | | 4,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | | 2,000 | | | 2,000 |
| Total Cost of Output 138104: | | 1,668 | | 6,000 | | | 6,000 |
| Output:138105 Public Information Dissemination | | | | | | | |
| 211103 Allowances | | 2,000 | | 1,000 | | | 1,000 |

Vote: 525 Kiboga District

Workplan 1a: Administration

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|-------------------------|----------------|----------------|----------------------------|-----------|------------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| 221001 Advertising and Public Relations | 1,000 | | | | | 0 |
| 221007 Books, Periodicals & Newspapers | 900 | | | | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 800 | | | | | 0 |
| 221009 Welfare and Entertainment | 1,000 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | | 1,000 | | | 1,000 |
| 222001 Telecommunications | 636 | | | | | 0 |
| 222003 Information and communications technology (ICT) | 2,000 | | | | | 0 |
| 227001 Travel inland | 0 | | 1,000 | | | 1,000 |
| Total Cost of Output 138105: | 9,336 | | 3,000 | | | 3,000 |
| Output:138106 Office Support services | | | | | | |
| 211103 Allowances | 1,500 | | 540 | | | 540 |
| 221009 Welfare and Entertainment | 0 | | 1,000 | | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 2,000 | | | 2,000 |
| 223006 Water | 500 | | | | | 0 |
| 223901 Rent – (Produced Assets) to other govt. units | 1,500 | | | | | 0 |
| 227001 Travel inland | 0 | | 1,460 | | | 1,460 |
| 228004 Maintenance – Other | 458 | | | | | 0 |
| Total Cost of Output 138106: | 3,958 | | 5,000 | | | 5,000 |
| Output:138107 Registration of Births, Deaths and Marriages | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 3,000 | | | 3,000 |
| 227001 Travel inland | 0 | | 2,000 | | | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | | 6,500 | | | 6,500 |
| Total Cost of Output 138107: | 0 | | 11,500 | | | 11,500 |
| Output:138108 Assets and Facilities Management | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | | | 2,500 | | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | | 5,380 | | 5,380 |
| 221016 IFMS Recurrent costs | 0 | | | 3,500 | | 3,500 |
| 222003 Information and communications technology (ICT) | 0 | | | 2,000 | | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | | | 14,400 | | 14,400 |
| 228004 Maintenance – Other | 0 | | 1,000 | 1,500 | | 2,500 |
| Total Cost of Output 138108: | 0 | | 1,000 | 29,280 | | 30,280 |
| Output:128109 Local Policing | | | | | | |
| 211103 Allowances | 3,600 | | | | | 0 |
| 221016 IFMS Recurrent costs | 0 | | | 15,720 | | 15,720 |
| Total Cost of Output 128109: | 3,600 | | | 15,720 | | 15,720 |
| Output:138111 Records Management Services | | | | | | |
| 211103 Allowances | 2,500 | | 2,000 | | | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | | 1,000 | | | 1,000 |
| 221012 Small Office Equipment | 0 | | 500 | | | 500 |
| 222002 Postage and Courier | 500 | | 1,000 | | | 1,000 |
| 227001 Travel inland | 0 | | 1,000 | | | 1,000 |
| 227004 Fuel, Lubricants and Oils | 1,100 | | | | | 0 |
| Total Cost of Output 138111: | 5,500 | | 5,500 | | | 5,500 |
| Total Cost of Higher LG Services | 1,006,921 | 486,683 | 741,633 | 65,846 | | 1,294,162 |
| Total Cost of function District and Urban Administration | 1,006,921 | 486,683 | 741,633 | 65,846 | | 1,294,162 |
| Total Cost of Administration | 1,006,921 | 486,683 | 741,633 | 65,846 | | 1,294,162 |

Vote: 525 Kiboga District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 289,634 | 269,969 | 289,428 |
| District Unconditional Grant (Non-Wage) | 58,212 | 37,774 | 64,050 |
| District Unconditional Grant (Wage) | 98,818 | 97,924 | 137,069 |
| Locally Raised Revenues | 91,700 | 37,761 | 88,309 |
| Support Services Conditional Grant (Non-Wage) | 6,434 | 4,826 | |
| Unspent balances – Locally Raised Revenues | | 73,731 | |
| Urban Unconditional Grant (Wage) | 34,469 | 17,953 | |
| Total Revenues | 289,634 | 269,969 | 289,428 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 289,634 | 427,955 | 289,428 |
| Wage | 133,287 | 115,877 | 137,069 |
| Non Wage | 156,348 | 312,078 | 152,359 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | | 0 | 0 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 289,634 | 427,955 | 289,428 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

| <i>Thousand Uganda Shillings</i> | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|-------------------------|---------|---------|----------------------------|-----------|---------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:148101 LG Financial Management services</i> | | | | | | |
| 211101 General Staff Salaries | 133,287 | 137,069 | | | | 137,069 |
| 211103 Allowances | 18,320 | | 6,400 | | | 6,400 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | | 1,500 | | | 1,500 |
| 221002 Workshops and Seminars | 250 | | 2,500 | | | 2,500 |
| 221005 Hire of Venue (chairs, projector, etc) | 500 | | | | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | | 2,000 | | | 2,000 |
| 221009 Welfare and Entertainment | 0 | | 1,500 | | | 1,500 |
| 221010 Special Meals and Drinks | 1,500 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,950 | | 3,200 | | | 3,200 |
| 221012 Small Office Equipment | 255 | | 250 | | | 250 |
| 221014 Bank Charges and other Bank related costs | 1,000 | | 1,200 | | | 1,200 |
| 221017 Subscriptions | 0 | | 1,000 | | | 1,000 |
| 222001 Telecommunications | 240 | | | | | 0 |
| 222003 Information and communications technology (ICT) | 840 | | | | | 0 |
| 223005 Electricity | 500 | | 500 | | | 500 |
| 227001 Travel inland | 0 | | 8,000 | | | 8,000 |
| 227004 Fuel, Lubricants and Oils | 12,528 | | 13,491 | | | 13,491 |
| 228002 Maintenance - Vehicles | 500 | | 1,500 | | | 1,500 |
| 228004 Maintenance – Other | 0 | | 500 | | | 500 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000 | | | | | 0 |
| 282104 Compensation to 3rd Parties | 41,688 | | 35,542 | | | 35,542 |

Vote: 525 Kiboga District

Workplan 2: Finance

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | | |
|---|-------------------------|----------------|----------------|----------------------------|---------|-----------|----------------|
| | Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Total Cost of Output 148101: | | 218,358 | 137,069 | 79,083 | | | 216,152 |
| Output:148102 Revenue Management and Collection Services | | | | | | | |
| 211103 Allowances | | 3,047 | | 2,047 | | | 2,047 |
| 221008 Computer supplies and Information Technology (IT) | | 800 | | 800 | | | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,310 | | 3,310 | | | 3,310 |
| 222003 Information and communications technology (ICT) | | 2,196 | | 1,000 | | | 1,000 |
| 227001 Travel inland | | 0 | | 6,187 | | | 6,187 |
| 227004 Fuel, Lubricants and Oils | | 9,396 | | 2,405 | | | 2,405 |
| Total Cost of Output 148102: | | 16,749 | | 15,749 | | | 15,749 |
| Output:148103 Budgeting and Planning Services | | | | | | | |
| 211103 Allowances | | 2,028 | | 2,000 | | | 2,000 |
| 221002 Workshops and Seminars | | 0 | | 1,000 | | | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | | 450 | | 1,500 | | | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,304 | | 5,300 | | | 5,300 |
| 222001 Telecommunications | | 200 | | | | | 0 |
| 227001 Travel inland | | 0 | | 5,585 | | | 5,585 |
| 227004 Fuel, Lubricants and Oils | | 1,403 | | 4,000 | | | 4,000 |
| Total Cost of Output 148103: | | 6,385 | | 19,385 | | | 19,385 |
| Output:148104 LG Expenditure management Services | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | | 0 | | 3,500 | | | 3,500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 19,320 | | 15,820 | | | 15,820 |
| Total Cost of Output 148104: | | 19,320 | | 19,320 | | | 19,320 |
| Output:148105 LG Accounting Services | | | | | | | |
| 211103 Allowances | | 8,000 | | 5,000 | | | 5,000 |
| 213001 Medical expenses (To employees) | | 0 | | 1,168 | | | 1,168 |
| 221002 Workshops and Seminars | | 500 | | 500 | | | 500 |
| 221003 Staff Training | | 500 | | 700 | | | 700 |
| 221007 Books, Periodicals & Newspapers | | 300 | | 300 | | | 300 |
| 221008 Computer supplies and Information Technology (IT) | | 2,371 | | 2,371 | | | 2,371 |
| 221009 Welfare and Entertainment | | 0 | | 1,000 | | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,418 | | 2,500 | | | 2,500 |
| 222001 Telecommunications | | 250 | | | | | 0 |
| 222003 Information and communications technology (ICT) | | 200 | | 200 | | | 200 |
| 227004 Fuel, Lubricants and Oils | | 9,783 | | 4,783 | | | 4,783 |
| 228002 Maintenance - Vehicles | | 500 | | | | | 0 |
| 228004 Maintenance – Other | | 0 | | 300 | | | 300 |
| Total Cost of Output 148105: | | 28,822 | | 18,822 | | | 18,822 |
| Total Cost of Higher LG Services | | 289,634 | 137,069 | 152,359 | | | 289,428 |
| Total Cost of function Financial Management and Accountability(LG) | | 289,634 | 137,069 | 152,359 | | | 289,428 |
| Total Cost of Finance | | 289,634 | 137,069 | 152,359 | | | 289,428 |

Vote: 525 Kiboga District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 425,059 | 238,232 | 436,888 |
| District Unconditional Grant (Non-Wage) | 69,619 | 32,512 | 188,718 |
| District Unconditional Grant (Wage) | 189,189 | 84,601 | 189,189 |
| Locally Raised Revenues | 22,524 | 30,057 | 58,981 |
| Other Transfers from Central Government | 19,000 | 22,360 | |
| Support Services Conditional Grant (Non-Wage) | 124,727 | 68,702 | |
| Total Revenues | 425,059 | 238,232 | 436,888 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 897,913 | 292,859 | 436,888 |
| Wage | 189,189 | 87,601 | 189,189 |
| Non Wage | 708,724 | 205,258 | 247,699 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | | 0 | 0 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 897,913 | 292,859 | 436,888 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

| <i>Thousand Uganda Shillings</i> | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|-------------------------|---------|---------|----------------------------|-----------|---------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:138201 LG Council Administration services</i> | | | | | | |
| 211101 General Staff Salaries | 59,397 | 189,189 | | | | 189,189 |
| 211103 Allowances | 20,560 | | 200 | | | 200 |
| 213001 Medical expenses (To employees) | 0 | | 500 | | | 500 |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | | 500 | | | 500 |
| 213004 Gratuity Expenses | 370,639 | | 36,000 | | | 36,000 |
| 221002 Workshops and Seminars | 0 | | 2,000 | | | 2,000 |
| 221003 Staff Training | 0 | | 1,000 | | | 1,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 1,900 | | 3,000 | | | 3,000 |
| 221007 Books, Periodicals & Newspapers | 200 | | 1,000 | | | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | | 1,300 | | | 1,300 |
| 221009 Welfare and Entertainment | 1,980 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | | 3,000 | | | 3,000 |
| 221012 Small Office Equipment | 50 | | 250 | | | 250 |
| 221014 Bank Charges and other Bank related costs | 700 | | 1,400 | | | 1,400 |
| 221016 IFMS Recurrent costs | 0 | | 300 | | | 300 |
| 222001 Telecommunications | 380 | | 500 | | | 500 |
| 222002 Postage and Courier | 0 | | 100 | | | 100 |
| 222003 Information and communications technology (ICT) | 600 | | 500 | | | 500 |
| 223004 Guard and Security services | 0 | | 200 | | | 200 |
| 224004 Cleaning and Sanitation | 200 | | | | | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | | 500 | | | 500 |
| 227001 Travel inland | 13,000 | | 33,398 | | | 33,398 |

Vote: 525 Kiboga District

Workplan 3: Statutory Bodies

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | | |
|---|-------------------------|-------|---------|----------------------------|---------|-----------|----------------|
| | Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 227004 Fuel, Lubricants and Oils | 25,200 | | | 25,000 | | | 25,000 |
| 228002 Maintenance - Vehicles | 8,321 | | | 7,000 | | | 7,000 |
| 228004 Maintenance – Other | 0 | | | 500 | | | 500 |
| 282101 Donations | 1,706 | | | 2,000 | | | 2,000 |
| Total Cost of Output 138201: | 508,833 | | 189,189 | 120,148 | | | 309,337 |
| Output:138202 LG procurement management services | | | | | | | |
| 211103 Allowances | 2,756 | | | 5,200 | | | 5,200 |
| 221001 Advertising and Public Relations | 5,027 | | | 4,127 | | | 4,127 |
| 221008 Computer supplies and Information Technology (IT) | 0 | | | 1,800 | | | 1,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,091 | | | 3,200 | | | 3,200 |
| 227001 Travel inland | 0 | | | 2,000 | | | 2,000 |
| 227004 Fuel, Lubricants and Oils | 1,209 | | | | | | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 500 | | | | | | 0 |
| Total Cost of Output 138202: | 12,583 | | | 16,327 | | | 16,327 |
| Output:138203 LG staff recruitment services | | | | | | | |
| 211101 General Staff Salaries | 24,336 | | | | | | 0 |
| 211103 Allowances | 22,832 | | | 13,022 | | | 13,022 |
| 221001 Advertising and Public Relations | 5,000 | | | 5,000 | | | 5,000 |
| 221004 Recruitment Expenses | 0 | | | 5,000 | | | 5,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | | | 1,350 | | | 1,350 |
| 221009 Welfare and Entertainment | 0 | | | 430 | | | 430 |
| 221010 Special Meals and Drinks | 4,480 | | | 1,270 | | | 1,270 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,668 | | | 6,000 | | | 6,000 |
| 222001 Telecommunications | 200 | | | | | | 0 |
| 227001 Travel inland | 0 | | | 5,920 | | | 5,920 |
| 227004 Fuel, Lubricants and Oils | 5,323 | | | | | | 0 |
| Total Cost of Output 138203: | 70,839 | | | 37,992 | | | 37,992 |
| Output:138204 LG Land management services | | | | | | | |
| 211103 Allowances | 8,335 | | | | | | 0 |
| 221001 Advertising and Public Relations | 2,200 | | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | | | | | | 0 |
| 227001 Travel inland | 0 | | | 17,574 | | | 17,574 |
| 227004 Fuel, Lubricants and Oils | 2,132 | | | | | | 0 |
| Total Cost of Output 138204: | 15,167 | | | 17,574 | | | 17,574 |
| Output:138205 LG Financial Accountability | | | | | | | |
| 211103 Allowances | 15,926 | | | 5,520 | | | 5,520 |
| 221008 Computer supplies and Information Technology (IT) | 0 | | | 500 | | | 500 |
| 221009 Welfare and Entertainment | 0 | | | 600 | | | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | | 1,500 | | | 1,500 |
| 221012 Small Office Equipment | 0 | | | 100 | | | 100 |
| 221014 Bank Charges and other Bank related costs | 0 | | | 201 | | | 201 |
| 222001 Telecommunications | 0 | | | 200 | | | 200 |
| 227001 Travel inland | 0 | | | 7,137 | | | 7,137 |
| Total Cost of Output 138205: | 15,926 | | | 15,758 | | | 15,758 |
| Output:138206 LG Political and executive oversight | | | | | | | |
| 211101 General Staff Salaries | 105,456 | | | | | | 0 |
| 211103 Allowances | 1,500 | | | | | | 0 |
| 213004 Gratuity Expenses | 138,215 | | | | | | 0 |

Vote: 525 Kiboga District

Workplan 3: Statutory Bodies

| <i>Thousand Uganda Shillings</i> | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|---|-------------------------|----------------|----------------|----------------------------|------------------|----------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 221009 | Welfare and Entertainment | 1,793 | | | | | 0 |
| 227001 | Travel inland | 0 | | 18,000 | | | 18,000 |
| <i>Total Cost of Output 138206:</i> | | 246,964 | | 18,000 | | | 18,000 |
| Output:138207 Standing Committees Services | | | | | | | |
| 211103 | Allowances | 19,900 | | 7,680 | | | 7,680 |
| 221002 | Workshops and Seminars | 5,520 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,000 | | 480 | | | 480 |
| 222003 | Information and communications technology (ICT) | 0 | | 320 | | | 320 |
| 227001 | Travel inland | 0 | | 13,420 | | | 13,420 |
| 227004 | Fuel, Lubricants and Oils | 1,180 | | | | | 0 |
| <i>Total Cost of Output 138207:</i> | | 27,600 | | 21,900 | | | 21,900 |
| Total Cost of Higher LG Services | | 897,913 | 189,189 | 247,699 | | | 436,888 |
| Total Cost of function Local Statutory Bodies | | 897,913 | 189,189 | 247,699 | | | 436,888 |
| Total Cost of Statutory Bodies | | 897,913 | 189,189 | 247,699 | | | 436,888 |

Vote: 525 Kiboga District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 197,239 | 208,717 | 425,679 |
| District Unconditional Grant (Non-Wage) | 7,226 | 1,360 | 7,226 |
| District Unconditional Grant (Wage) | | 69,242 | 64,819 |
| Locally Raised Revenues | 22,322 | 3,650 | 10,723 |
| Sector Conditional Grant (Non-Wage) | 46,309 | 34,732 | 28,801 |
| Sector Conditional Grant (Wage) | 121,382 | 99,734 | 314,110 |
| <i>Development Revenues</i> | 316,978 | 312,609 | 46,045 |
| Development Grant | 0 | 0 | 25,200 |
| District Discretionary Development Equalization Grant | 296,978 | 312,609 | 20,846 |
| Donor Funding | 20,000 | 0 | |
| Total Revenues | 514,217 | 521,326 | 471,724 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 197,239 | 201,900 | 425,679 |
| Wage | 121,382 | 166,975 | 378,929 |
| Non Wage | 75,857 | 34,925 | 46,750 |
| <i>Development Expenditure</i> | 316,978 | 178,072 | 46,045 |
| Domestic Development | 296,978 | 178,072 | 46,045 |
| Donor Development | 20,000 | 0 | 0 |
| Total Expenditure | 514,217 | 379,972 | 471,724 |

(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> | 2015/16 Approved Budget | | | 2016/17 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 | 121,382 | 378,929 | | | | 378,929 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 3,060 | | 1,440 | | | 1,440 |
| 211103 Allowances | 29,800 | | 1,620 | | | 1,620 |
| 221005 Hire of Venue (chairs, projector, etc) | 5,450 | | | | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,300 | | 700 | | | 700 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | | 700 | | | 700 |
| 221014 Bank Charges and other Bank related costs | 1,200 | | 500 | | | 500 |
| 223005 Electricity | 4,769 | | 2,010 | | | 2,010 |
| 224004 Cleaning and Sanitation | 0 | | 250 | | | 250 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | | | 2,300 | | 2,300 |
| 224006 Agricultural Supplies | 28,507 | | | | | 0 |
| 227001 Travel inland | 3,600 | | 12,712 | | | 12,712 |
| 227004 Fuel, Lubricants and Oils | 10,000 | | | | | 0 |
| 228001 Maintenance - Civil | 0 | | 0 | 4,700 | 0 | 4,700 |
| 228002 Maintenance - Vehicles | 10,000 | | 6,000 | | | 6,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,500 | | | | | 0 |
| 228004 Maintenance – Other | 13,400 | | | | | 0 |
| Total Cost of Output 018201: | 240,969 | 378,929 | 25,931 | 7,000 | 0 | 411,861 |

Vote: 525 Kiboga District

Workplan 4: Production and Marketing

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|-------------------------|----------------|---------------|----------------------------|-----------|----------------|
| Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:018202 Crop disease control and marketing | | | | | | |
| 211103 Allowances | 2,353 | | 500 | | | 500 |
| 224006 Agricultural Supplies | 4,000 | | | | | 0 |
| 227001 Travel inland | 0 | | 4,778 | 1,000 | | 5,778 |
| 227004 Fuel, Lubricants and Oils | 4,147 | | | | | 0 |
| Total Cost of Output 018202: | 10,500 | | 5,278 | 1,000 | | 6,278 |
| Output:018204 Livestock Health and Marketing | | | | | | |
| 211103 Allowances | 2,254 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | | | | | 0 |
| 222001 Telecommunications | 300 | | | | | 0 |
| 224001 Medical and Agricultural supplies | 0 | | | 11,100 | | 11,100 |
| 224006 Agricultural Supplies | 41,120 | | 1,000 | 18,646 | | 19,646 |
| 227001 Travel inland | 0 | | 5,000 | | | 5,000 |
| 227004 Fuel, Lubricants and Oils | 10,530 | | | | | 0 |
| 228001 Maintenance - Civil | 5,000 | | | 7,500 | | 7,500 |
| Total Cost of Output 018204: | 59,404 | | 6,000 | 37,246 | | 43,246 |
| Output:018205 Fisheries regulation | | | | | | |
| 211103 Allowances | 1,000 | | | | | 0 |
| 221002 Workshops and Seminars | 0 | | 500 | | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | | 800 | | 800 |
| 227001 Travel inland | 0 | | 1,200 | | | 1,200 |
| 227004 Fuel, Lubricants and Oils | 2,000 | | | | | 0 |
| Total Cost of Output 018205: | 3,000 | | 1,700 | 800 | | 2,500 |
| Output:018206 Vermin control services | | | | | | |
| 211103 Allowances | 1,000 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | | | | | 0 |
| 227001 Travel inland | 0 | | 1,200 | | | 1,200 |
| 227004 Fuel, Lubricants and Oils | 1,000 | | | | | 0 |
| Total Cost of Output 018206: | 3,000 | | 1,200 | | | 1,200 |
| Output:018207 Tsetse vector control and commercial insects farm promotion | | | | | | |
| 211103 Allowances | 1,444 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,056 | | | | | 0 |
| Total Cost of Output 018207: | 2,500 | | | | | 0 |
| Total Cost of Higher LG Services | 319,372 | 378,929 | 40,109 | 46,045 | 0 | 465,084 |
| Capital Purchases | | | | | | |
| Output:018279 Other Capital | | | | | | |
| 314201 Materials and supplies | 190,001 | | | | | 0 |
| Total Cost of Output 018279: | 190,001 | | | | | 0 |
| Total Cost of Capital Purchases | 190,001 | | | | | 0 |
| Total Cost of function District Production Services | 509,373 | 378,929 | 40,109 | 46,045 | 0 | 465,084 |

LG Function 0183 District Commercial Services

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|-------------------------|------|---------|----------------------------|-----------|-------|
| Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:018301 Trade Development and Promotion Services | | | | | | |
| 211103 Allowances | 1,047 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 150 | | | | | 0 |
| 227001 Travel inland | 0 | | 1,200 | | | 1,200 |
| 227004 Fuel, Lubricants and Oils | 1,300 | | | | | 0 |

Vote: 525 Kiboga District

Workplan 4: Production and Marketing

| <i>Thousand Uganda Shillings</i> | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|---------------------------|-------------------------|----------------|----------------|----------------------------|------------------|----------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| <i>Total Cost of Output 018301:</i> | | 2,497 | | 1,200 | | | 1,200 |
| Output:018302 Enterprise Development Services | | | | | | | |
| 227001 | Travel inland | 0 | | 1,000 | | | 1,000 |
| <i>Total Cost of Output 018302:</i> | | 0 | | 1,000 | | | 1,000 |
| Output:018303 Market Linkage Services | | | | | | | |
| 227001 | Travel inland | 0 | | 1,000 | | | 1,000 |
| <i>Total Cost of Output 018303:</i> | | 0 | | 1,000 | | | 1,000 |
| Output:018304 Cooperatives Mobilisation and Outreach Services | | | | | | | |
| 211103 | Allowances | 1,000 | | | | | 0 |
| 227001 | Travel inland | 0 | | 1,600 | | | 1,600 |
| 227004 | Fuel, Lubricants and Oils | 1,347 | | | | | 0 |
| <i>Total Cost of Output 018304:</i> | | 2,347 | | 1,600 | | | 1,600 |
| Output:018305 Tourism Promotional Services | | | | | | | |
| 227001 | Travel inland | 0 | | 800 | | | 800 |
| <i>Total Cost of Output 018305:</i> | | 0 | | 800 | | | 800 |
| Output:018306 Industrial Development Services | | | | | | | |
| 227001 | Travel inland | 0 | | 1,040 | | | 1,040 |
| <i>Total Cost of Output 018306:</i> | | 0 | | 1,040 | | | 1,040 |
| Total Cost of Higher LG Services | | 4,844 | | 6,640 | | | 6,640 |
| Total Cost of function District Commercial Services | | 4,844 | | 6,640 | | | 6,640 |
| Total Cost of Production and Marketing | | 514,217 | 378,929 | 46,750 | 46,045 | 0 | 471,724 |

Vote: 525 Kiboga District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|------------------|----------------------|------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 2,136,835 | 1,891,963 | 2,963,759 |
| District Unconditional Grant (Non-Wage) | 2,409 | 0 | |
| District Unconditional Grant (Wage) | | 0 | 90,018 |
| Locally Raised Revenues | 40,107 | 8,672 | 13,520 |
| Other Transfers from Central Government | | 52,227 | |
| Sector Conditional Grant (Non-Wage) | 252,809 | 189,607 | 252,809 |
| Sector Conditional Grant (Wage) | 1,841,511 | 1,641,457 | 2,607,412 |
| <i>Development Revenues</i> | 368,795 | 1,168,457 | 445,806 |
| Development Grant | 320,905 | 320,905 | 0 |
| District Discretionary Development Equalization Grant | 20,000 | 0 | 30,000 |
| Donor Funding | | 233,952 | 115,806 |
| Transitional Development Grant | 0 | 0 | 300,000 |
| Unspent balances – Conditional Grants | | 598,607 | |
| Unspent balances - donor | 27,890 | 14,994 | |
| Total Revenues | 2,505,630 | 3,060,420 | 3,409,565 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 2,136,835 | 1,869,666 | 2,963,759 |
| Wage | 1,862,521 | 1,641,457 | 2,697,430 |
| Non Wage | 274,314 | 228,210 | 266,329 |
| <i>Development Expenditure</i> | 368,795 | 454,731 | 445,806 |
| Domestic Development | 340,905 | 246,604.891 | 330,000 |
| Donor Development | 27,890 | 208,126 | 115,806 |
| Total Expenditure | 2,505,630 | 2,324,397 | 3,409,565 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

| <i>Thousand Uganda Shillings</i> | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|---------------------------|-----------------------|---------|--|-----------|--------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Lower Local Services | | | | | | |
| <i>Output:088151 District Hospital Services (LLS.)</i> | | | | | | |
| 263102 LG Unconditional grants (Current) | 139,538 | | | | | 0 |
| <i>Total Cost of Output 088151:</i> | | 139,538 | | | | 0 |
| <i>Output:088153 NGO Basic Healthcare Services (LLS)</i> | | | | | | |
| 263101 LG Conditional grants (Current) | 23,823 | 0 | 23,824 | 0 | 0 | 23,824 |
| Total LCIII: Kiboga T/C | | LCIV: KIBOGA EAST | | | | 5,957 |
| <i>LCII: Bamusuuta</i> | <i>LCI: Bamusuuta LCI</i> | <i>Bamusuuta HCII</i> | | <i>Source: Conditional Grant to PHC- Non</i> | | 5,957 |
| Total LCIII: Muwanga | | LCIV: KIBOGA EAST | | | | 17,867 |
| <i>LCII: Nabwendo</i> | <i>LCI: Nabwendo LCI</i> | <i>Nabwendo HC3</i> | | <i>Source: Conditional Grant to PHC- Non</i> | | 17,867 |
| <i>Total Cost of Output 088153:</i> | | 23,823 | 0 | 23,824 | 0 | 23,824 |
| <i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | | | | |

Vote: 525 Kiboga District

Workplan 5: Health

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|---|-----------------------------------|------|---------------------------------------|----------------------------|-----------|---------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 263101 | LG Conditional grants (Current) | 0 | 0 | 68,157 | 0 | 0 | 68,157 |
| Total LCIII: Bukomero | | LCIV: KIBOGA EAST | | | | | 5,039 |
| LCII: Kagogo Parish | LCI: Kyanamuyonjo LC1 | KYANAMUYONJO HEALTH CENTRE III | | Source: Conditional Grant to PHC- Non | | 3,027 | |
| LCII: Kyomya Parish | LCI: Kyomya LC1 | KYOMYA HEALTH CENTRE II | | Source: Conditional Grant to PHC- Non | | 1,006 | |
| LCII: Mwezi Parish | LCI: Mwezi LC1 | MWEZI HEALTH CENTRE II | | Source: Conditional Grant to PHC- Non | | 1,006 | |
| Total LCIII: Bukomero T/C | | LCIV: KIBOGA EAST | | | | | 37,978 |
| LCII: Kateera Ward | LCI: Bukomero central Lc1 | HEALTH SUB DISTRICT BUKOMERO HCIV | | Source: Conditional Grant to PHC- Non | | 8,973 | |
| LCII: Kateera Ward | LCI: Bukomero central Lc1 | BUKOMERO HCENTRE IV | | Source: Conditional Grant to PHC- Non | | 29,005 | |
| Total LCIII: Ddwaniro | | LCIV: KIBOGA EAST | | | | | 5,028 |
| LCII: Kalokola | LCI: Bugabo LC1 | KATWE HEALTH CENTRE III | | Source: Conditional Grant to PHC- Non | | 3,017 | |
| LCII: Katalama | LCI: Katalama LC1 | KATALAMA HEALTH CENTRE II | | Source: Conditional Grant to PHC- Non | | 1,006 | |
| LCII: Lwankonge | LCI: Muyenje LC1 | MUYENJE HEALTH CENTRE II | | Source: Conditional Grant to PHC- Non | | 1,006 | |
| Total LCIII: Kapeke | | LCIV: KIBOGA EAST | | | | | 5,028 |
| LCII: Kyayimba | LCI: Nyamiringa LC1 | NYAMIRINGA HEALTH CENTRE III | | Source: Conditional Grant to PHC- Non | | 3,017 | |
| LCII: Kyayimba | LCI: Kyayimba LC1 | EPICENTRE HEALTH CENTRE II | | Source: Conditional Grant to PHC- Non | | 1,006 | |
| LCII: Kyayimba | LCI: Kachwangozi LC1 | KACHWANGUZI HEALTH CENTRE II | | Source: Conditional Grant to PHC- Non | | 1,006 | |
| Total LCIII: Kibiga | | LCIV: KIBOGA EAST | | | | | 5,028 |
| LCII: Kibaale | LCI: Kikwatambogo LC1 | KIKWATAMBOGO HEALTH CENTRE II | | Source: Conditional Grant to PHC- Non | | 1,006 | |
| LCII: Kibaale | LCI: Seeta LC1 | SEETA HEALTH CENTRE II | | Source: Conditional Grant to PHC- Non | | 1,006 | |
| LCII: Nkandwa | LCI: Kambugu LC1 | KAMBUGU HEALTH CENTRE III | | Source: Conditional Grant to PHC- Non | | 3,017 | |
| Total LCIII: Lwamata | | LCIV: KIBOGA EAST | | | | | 6,034 |
| LCII: Kisagazi | LCI: Bulaga LC1 | BULAGA HEALTH CENTRE II | | Source: Conditional Grant to PHC- Non | | 1,006 | |
| LCII: Kyekumbya | LCI: Kyekumbya LC1 | KYEKUMBYA HEALTH CENTRE II | | Source: Conditional Grant to PHC- Non | | 1,006 | |
| LCII: Lwamata Town | LCI: Lwamata LC1 | LWAMATA HEALTH CENTRE III | | Source: Conditional Grant to PHC- Non | | 3,017 | |
| LCII: Nsala | LCI: Nsala LC1 | NSALA HEALTH CENTRE II | | Source: Conditional Grant to PHC- Non | | 1,006 | |
| Total LCIII: Muwanga | | LCIV: KIBOGA EAST | | | | | 4,023 |
| LCII: Muwanga | LCI: Muwanga LC1 | MUWANGA HEALTH CENTRE III | | Source: Conditional Grant to PHC- Non | | 3,017 | |
| LCII: Nakasozi | LCI: Nakasozi LC1 | NAKASOZI HEALTH CENTRE II | | Source: Conditional Grant to PHC- Non | | 1,006 | |
| 263104 | Transfers to other govt. units (Current) | 68,147 | | | | | 0 |
| Total Cost of Output 088154: | | 68,147 | 0 | 68,157 | 0 | 0 | 68,157 |
| Total Cost of Lower Local Services | | 231,508 | 0 | 91,981 | 0 | 0 | 91,981 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:088101 Public Health Promotion | | | | | | | |
| 211101 | General Staff Salaries | 1,862,521 | | | | | 0 |
| 211103 | Allowances | 52,191 | | | | | 0 |
| 213002 | Incapacity, death benefits and funeral expenses | 509 | | | | | 0 |
| 221001 | Advertising and Public Relations | 720 | | | | | 0 |
| 221007 | Books, Periodicals & Newspapers | 1,028 | | | | | 0 |
| 221008 | Computer supplies and Information Technology (IT) | 360 | | | | | 0 |
| 221009 | Welfare and Entertainment | 1,750 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,941 | | | | | 0 |
| 221013 | Bad Debts | 1,690 | | | | | 0 |
| 221014 | Bank Charges and other Bank related costs | 600 | | | | | 0 |
| 222003 | Information and communications technology (ICT) | 1,200 | | | | | 0 |
| 227004 | Fuel, Lubricants and Oils | 17,080 | | | | | 0 |
| 228002 | Maintenance - Vehicles | 7,530 | | | | | 0 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 600 | | | | | 0 |
| Total Cost of Output 088101: | | 1,950,720 | | | | | 0 |
| Total Cost of Higher LG Services | | 1,950,720 | | | | | 0 |
| Total Cost of function Primary Healthcare | | 2,182,228 | 0 | 91,981 | 0 | 0 | 91,981 |

LG Function 0882 District Hospital Services

Vote: 525 Kiboga District

Workplan 5: Health

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|---------------------------------|-----------------------------------|------|---|----------------------------|-----------|----------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:088251 District Hospital Services (LLS.) | | | | | | | |
| 263101 | LG Conditional grants (Current) | 0 | 0 | 131,634 | 0 | 0 | 131,634 |
| Total LCIII: Kiboga T/C | | LCIV: KIBOGA EAST | | | | | 131,634 |
| LCII: Kiboga Town | LCI: Not Specified | Kiboga Hospital | | Source:District Unconditional Grant (No | | | 131,634 |
| Total Cost of Output 088251: | | 0 | 0 | 131,634 | 0 | 0 | 131,634 |
| Total Cost of Lower Local Services | | 0 | 0 | 131,634 | 0 | 0 | 131,634 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:088280 Hospital Construction and Rehabilitation | | | | | | | |
| 312101 | Non-Residential Buildings | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| Total LCIII: Kiboga T/C | | LCIV: KIBOGA EAST | | | | | 300,000 |
| LCII: Kiboga Town | LCI: Not Specified | Rehabilitation of Kiboga Hospital | | Source:Development Grant | | | 300,000 |
| Total Cost of Output 088280: | | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| Total Cost of Capital Purchases | | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| Total Cost of function District Hospital Services | | 0 | 0 | 131,634 | 300,000 | 0 | 431,634 |

LG Function 0883 Health Management and Supervision

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|--|--|-----------|---|----------------------------|-----------|---------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:088301 Healthcare Management Services | | | | | | | |
| 211101 | General Staff Salaries | 0 | 2,697,430 | | | | 2,697,430 |
| 211102 | Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | | | | 115,806 | 115,806 |
| 224001 | Medical and Agricultural supplies | 0 | | | 5,000 | | 5,000 |
| Total Cost of Output 088301: | | 0 | 2,697,430 | | 5,000 | 115,806 | 2,818,236 |
| Output:088302 Healthcare Services Monitoring and Inspection | | | | | | | |
| 211103 | Allowances | 0 | | 2,880 | | | 2,880 |
| 213002 | Incapacity, death benefits and funeral expenses | 0 | | 509 | | | 509 |
| 221001 | Advertising and Public Relations | 0 | | 720 | | | 720 |
| 221007 | Books, Periodicals & Newspapers | 0 | | 1,028 | | | 1,028 |
| 221008 | Computer supplies and Information Technology (IT) | 0 | | 1,560 | | | 1,560 |
| 221009 | Welfare and Entertainment | 0 | | 1,400 | | | 1,400 |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | | 2,941 | | | 2,941 |
| 221014 | Bank Charges and other Bank related costs | 0 | | 600 | | | 600 |
| 222003 | Information and communications technology (ICT) | 0 | | 1,413 | | | 1,413 |
| 227001 | Travel inland | 0 | | 19,810 | | | 19,810 |
| 227004 | Fuel, Lubricants and Oils | 0 | | 1,316 | | | 1,316 |
| 228001 | Maintenance - Civil | 0 | | 300 | | | 300 |
| 228002 | Maintenance - Vehicles | 0 | | 7,854 | | | 7,854 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 0 | | 383 | | | 383 |
| Total Cost of Output 088302: | | 0 | | 42,714 | | | 42,714 |
| Total Cost of Higher LG Services | | 0 | 2,697,430 | 42,714 | 5,000 | 115,806 | 2,860,950 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:088372 Administrative Capital | | | | | | | |
| 312104 | Other Structures | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| Total LCIII: Bukomero T/C | | LCIV: KIBOGA EAST | | | | | 25,000 |
| LCII: Kateera Ward | LCI: Not Specified | Construction of placenta Pit at Bukomero HC IV | | Source:District Discretionary Developme | | | 25,000 |
| Total Cost of Output 088372: | | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| Total Cost of Capital Purchases | | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| Total Cost of function Health Management and Supervision | | 0 | 2,697,430 | 42,714 | 30,000 | 115,806 | 2,885,950 |
| Total Cost of Health | | 2,182,228 | 2,697,430 | 266,329 | 330,000 | 115,806 | 3,409,565 |

Vote: 525 Kiboga District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|------------------|----------------------|------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 6,271,992 | 4,593,801 | 7,429,474 |
| District Unconditional Grant (Non-Wage) | 16,860 | 9,869 | 4,000 |
| District Unconditional Grant (Wage) | 38,240 | 24,410 | 32,514 |
| Locally Raised Revenues | 27,551 | 3,882 | 15,000 |
| Other Transfers from Central Government | 16,636 | 15,999 | 10,000 |
| Sector Conditional Grant (Non-Wage) | 934,373 | 615,761 | 934,373 |
| Sector Conditional Grant (Wage) | 5,238,332 | 3,923,880 | 6,433,587 |
| <i>Development Revenues</i> | 508,737 | 478,737 | 572,380 |
| Development Grant | 478,737 | 478,737 | 159,221 |
| District Discretionary Development Equalization Grant | 30,000 | 0 | 108,625 |
| Donor Funding | | 0 | 104,534 |
| Transitional Development Grant | | 0 | 200,000 |
| Total Revenues | 6,780,729 | 5,072,538 | 8,001,854 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 6,271,992 | 4,518,700 | 7,429,474 |
| Wage | 5,236,572 | 3,889,934 | 6,433,587 |
| Non Wage | 1,035,420 | 628,766 | 995,887 |
| <i>Development Expenditure</i> | 508,737 | 232,630 | 572,380 |
| Domestic Development | 508,737 | 232,630.021 | 467,846 |
| Donor Development | | 0 | 104,534 |
| Total Expenditure | 6,780,729 | 4,751,330 | 8,001,854 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

| <i>Thousand Uganda Shillings</i> | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|-------------------------|------|---------|----------------------------|-----------|-------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Lower Local Services | | | | | | |
| <i>Output:078151 Primary Schools Services UPE (LLS)</i> | | | | | | |
| 263101 LG Conditional grants (Current) | 303,629 | | | | | 0 |

Vote: 525 Kiboga District

Workplan 6: Education

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|----------------------------------|--|-------------------------|------|---------|--|-----------|---------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 263104 | Transfers to other govt. units (Current) | 0 | 0 | 309,698 | 0 | 0 | 309,698 |
| Total LCIII: Bukomero | | LCIV: KIBOGA EAST | | | | | 46,703 |
| LCII: Kagogo Parish | LCI: Not Specified | Kyanamuyonjo M.N | | | Source:Sector Conditional Grant (Non-W | | 2,471 |
| LCII: Kagogo Parish | LCI: Not Specified | Kagogo C/U | | | Source:Sector Conditional Grant (Non-W | | 4,499 |
| LCII: Kagogo Parish | LCI: Not Specified | Kyanamuyonjo C/U | | | Source:Sector Conditional Grant (Non-W | | 1,816 |
| LCII: Kagogo Parish | LCI: Not Specified | Kanzira | | | Source:Sector Conditional Grant (Non-W | | 3,410 |
| LCII: Kikooba Parish | LCI: Not Specified | Masiriba C/U | | | Source:Sector Conditional Grant (Non-W | | 4,554 |
| LCII: Kikooba Parish | LCI: Not Specified | Kibanda | | | Source:Sector Conditional Grant (Non-W | | 2,431 |
| LCII: Kyoomya Parish | LCI: Not Specified | Kayunga C/U | | | Source:Sector Conditional Grant (Non-W | | 4,025 |
| LCII: Kyoomya Parish | LCI: Not Specified | Kabamba R/C | | | Source:Sector Conditional Grant (Non-W | | 4,428 |
| LCII: Kyoomya Parish | LCI: Not Specified | Muteesa I Memorial | | | Source:Sector Conditional Grant (Non-W | | 2,400 |
| LCII: Matagi Parish | LCI: Not Specified | Muteesa II Memorial | | | Source:Sector Conditional Grant (Non-W | | 3,276 |
| LCII: Mwezi Parish | LCI: Not Specified | Kyeyitabya | | | Source:Sector Conditional Grant (Non-W | | 2,557 |
| LCII: Mwezi Parish | LCI: Not Specified | Kibanga Parents | | | Source:Sector Conditional Grant (Non-W | | 2,621 |
| LCII: Mwezi Parish | LCI: Not Specified | Mwezi C/U | | | Source:Sector Conditional Grant (Non-W | | 4,112 |
| LCII: Mwezi Parish | LCI: Not Specified | Ssogolero | | | Source:Sector Conditional Grant (Non-W | | 4,104 |
| Total LCIII: Bukomero T/C | | LCIV: KIBOGA EAST | | | | | 29,835 |
| LCII: Kakunyu Ward | LCI: Not Specified | Nabinene | | | Source:Sector Conditional Grant (Non-W | | 4,160 |
| LCII: Kakunyu Ward | LCI: Not Specified | Kalungu | | | Source:Sector Conditional Grant (Non-W | | 5,943 |
| LCII: Kakunyu Ward | LCI: Not Specified | Kalagala C/U | | | Source:Sector Conditional Grant (Non-W | | 3,173 |
| LCII: Kateera Ward | LCI: Not Specified | Kateera Biikira | | | Source:Sector Conditional Grant (Non-W | | 4,554 |
| LCII: Kijoojolo Ward | LCI: Not Specified | Kagogo St. Joseph | | | Source:Sector Conditional Grant (Non-W | | 2,400 |
| LCII: Kijoojolo Ward | LCI: Not Specified | Kijoojolo | | | Source:Sector Conditional Grant (Non-W | | 2,786 |
| LCII: Mataagi Ward | LCI: Not Specified | Bukomero Junior | | | Source:Sector Conditional Grant (Non-W | | 3,544 |
| LCII: Mataagi Ward | LCI: Not Specified | Mataagi Islamic | | | Source:Sector Conditional Grant (Non-W | | 3,276 |
| Total LCIII: Ddwaniro | | LCIV: KIBOGA EAST | | | | | 28,415 |
| LCII: Kakiinzi | LCI: Not Specified | Kakinzi | | | Source:Sector Conditional Grant (Non-W | | 2,723 |
| LCII: Kakiinzi | LCI: Not Specified | Lutti | | | Source:Sector Conditional Grant (Non-W | | 3,260 |
| LCII: Kalokola | LCI: Not Specified | Mutooma | | | Source:Sector Conditional Grant (Non-W | | 3,347 |
| LCII: Kalokola | LCI: Not Specified | Kisanda R/C | | | Source:Sector Conditional Grant (Non-W | | 3,228 |
| LCII: Kalokola | LCI: Not Specified | Kibisi Islamic | | | Source:Sector Conditional Grant (Non-W | | 3,102 |
| LCII: Kalokola | LCI: Not Specified | Katwe C/U | | | Source:Sector Conditional Grant (Non-W | | 3,986 |
| LCII: Katalama | LCI: Not Specified | Katalama | | | Source:Sector Conditional Grant (Non-W | | 2,289 |
| LCII: Lwankonge | LCI: Not Specified | Muyenje | | | Source:Sector Conditional Grant (Non-W | | 3,181 |
| LCII: Lwankonge | LCI: Not Specified | Ddwaniro | | | Source:Sector Conditional Grant (Non-W | | 3,299 |
| Total LCIII: Kapeke | | LCIV: KIBOGA EAST | | | | | 39,852 |
| LCII: Kagobe | LCI: Not Specified | Kyetume Islamic | | | Source:Sector Conditional Grant (Non-W | | 4,144 |
| LCII: Kagobe | LCI: Not Specified | Kagobe | | | Source:Sector Conditional Grant (Non-W | | 3,497 |
| LCII: Kasega | LCI: Not Specified | Kasega R/C | | | Source:Sector Conditional Grant (Non-W | | 2,992 |
| LCII: Kasega | LCI: Not Specified | Kasega C/U | | | Source:Sector Conditional Grant (Non-W | | 2,250 |
| LCII: Kasega | LCI: Not Specified | Kirinda | | | Source:Sector Conditional Grant (Non-W | | 4,262 |
| LCII: Kasega | LCI: Not Specified | Budimbo | | | Source:Sector Conditional Grant (Non-W | | 3,228 |
| LCII: Kasega | LCI: Not Specified | Kyato | | | Source:Sector Conditional Grant (Non-W | | 3,141 |
| LCII: Kayera | LCI: Not Specified | Kyamakoora | | | Source:Sector Conditional Grant (Non-W | | 2,992 |
| LCII: Kayera | LCI: Not Specified | Kyamukweya | | | Source:Sector Conditional Grant (Non-W | | 4,751 |
| LCII: Kyayimba | LCI: Not Specified | Kirinda Consultant | | | Source:Sector Conditional Grant (Non-W | | 3,386 |
| LCII: Kyayimba | LCI: Not Specified | Kiboga UWESO | | | Source:Sector Conditional Grant (Non-W | | 2,029 |
| LCII: Kyayimba | LCI: Not Specified | Nyamiringa | | | Source:Sector Conditional Grant (Non-W | | 3,181 |
| Total LCIII: Kibiga | | LCIV: KIBOGA EAST | | | | | 50,649 |
| LCII: Ddegeya | LCI: Not Specified | Kamirampango | | | Source:Sector Conditional Grant (Non-W | | 4,373 |
| LCII: Kajjere | LCI: Not Specified | Kasubi Parents | | | Source:Sector Conditional Grant (Non-W | | 3,583 |
| LCII: Kajjere | LCI: Not Specified | Sseta Rural | | | Source:Sector Conditional Grant (Non-W | | 3,852 |
| LCII: Kajjere | LCI: Not Specified | St. Joseph Kibooba | | | Source:Sector Conditional Grant (Non-W | | 4,128 |
| LCII: Kajjere | LCI: Not Specified | Katoma | | | Source:Sector Conditional Grant (Non-W | | 5,201 |

Vote: 525 Kiboga District

Workplan 6: Education

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|---|---|------------------|----------|--|-----------|------------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| LCII: Kibaale | LCI: Not Specified | Bukasa | | | Source:Sector Conditional Grant (Non-W | | 4,428 |
| LCII: Kibiga Town | LCI: Not Specified | Kibiga | | | Source:Sector Conditional Grant (Non-W | | 3,631 |
| LCII: Kibiga Town | LCI: Not Specified | Gogonya | | | Source:Sector Conditional Grant (Non-W | | 3,205 |
| LCII: Kizinga | LCI: Not Specified | Bwezigoolo | | | Source:Sector Conditional Grant (Non-W | | 3,583 |
| LCII: Kizinga | LCI: Not Specified | Kyekumboya DAS | | | Source:Sector Conditional Grant (Non-W | | 3,291 |
| LCII: Kizinga | LCI: Not Specified | St.Kizito Nkandwa | | | Source:Sector Conditional Grant (Non-W | | 1,816 |
| LCII: Nkandwa | LCI: Not Specified | Kabale Islamic | | | Source:Sector Conditional Grant (Non-W | | 3,544 |
| LCII: Nkandwa | LCI: Not Specified | Kambugu | | | Source:Sector Conditional Grant (Non-W | | 6,014 |
| Total LCIII: Kiboga T/C | | LCIV: KIBOGA EAST | | | | | 21,302 |
| LCII: Bamusuuta | LCI: Not Specified | Kiboga St. Andrew | | | Source:Sector Conditional Grant (Non-W | | 6,598 |
| LCII: Bamusuuta | LCI: Not Specified | Bamusuuta P/s | | | Source:Sector Conditional Grant (Non-W | | 4,286 |
| LCII: Buzibwera | LCI: Not Specified | Kiboga Islamic Centre | | | Source:Sector Conditional Grant (Non-W | | 3,544 |
| LCII: Kirurumba | LCI: Not Specified | Kiboga DAS | | | Source:Sector Conditional Grant (Non-W | | 6,874 |
| Total LCIII: Lwamata | | LCIV: KIBOGA EAST | | | | | 40,374 |
| LCII: Bunninga | LCI: Not Specified | Nsanje | | | Source:Sector Conditional Grant (Non-W | | 2,913 |
| LCII: Bunninga | LCI: Not Specified | Kigando Mixed | | | Source:Sector Conditional Grant (Non-W | | 3,299 |
| LCII: Bunninga | LCI: Not Specified | Nkuruma-Waigodo | | | Source:Sector Conditional Grant (Non-W | | 2,999 |
| LCII: Kasejere | LCI: Not Specified | Kijumagwa | | | Source:Sector Conditional Grant (Non-W | | 4,578 |
| LCII: Kisagazi | LCI: Not Specified | Lukuli | | | Source:Sector Conditional Grant (Non-W | | 2,581 |
| LCII: Kisagazi | LCI: Not Specified | St. Peters Kabanga II | | | Source:Sector Conditional Grant (Non-W | | 2,778 |
| LCII: Kisweeka | LCI: Not Specified | Kisweka C/U | | | Source:Sector Conditional Grant (Non-W | | 3,078 |
| LCII: Kisweeka | LCI: Not Specified | Kisweka Community | | | Source:Sector Conditional Grant (Non-W | | 1,926 |
| LCII: Kyekumboya | LCI: Not Specified | St.Paul Kiboga | | | Source:Sector Conditional Grant (Non-W | | 4,136 |
| LCII: Lwamata Town | LCI: Not Specified | Kiribedda | | | Source:Sector Conditional Grant (Non-W | | 3,055 |
| LCII: Nsala | LCI: Not Specified | Nsala | | | Source:Sector Conditional Grant (Non-W | | 1,926 |
| LCII: Nsala | LCI: Not Specified | Bukoboobo | | | Source:Sector Conditional Grant (Non-W | | 2,147 |
| LCII: Nsala | LCI: Not Specified | Bulaga | | | Source:Sector Conditional Grant (Non-W | | 1,808 |
| LCII: Sinde | LCI: Not Specified | Ssinde C/U | | | Source:Sector Conditional Grant (Non-W | | 3,149 |
| Total LCIII: Lwamata T/C | | LCIV: KIBOGA EAST | | | | | 13,260 |
| LCII: Kawawa ward | LCI: Not Specified | Kawaawa | | | Source:Sector Conditional Grant (Non-W | | 4,041 |
| LCII: Lwamata central ward | LCI: Not Specified | Lunnya | | | Source:Sector Conditional Grant (Non-W | | 3,797 |
| LCII: Lwamata central ward | LCI: Not Specified | Kitagenda Memorial | | | Source:Sector Conditional Grant (Non-W | | 5,422 |
| Total LCIII: Muwanga | | LCIV: KIBOGA EAST | | | | | 39,307 |
| LCII: Biko | LCI: Not Specified | Bbiko P/s | | | Source:Sector Conditional Grant (Non-W | | 3,512 |
| LCII: Muwanga | LCI: Not Specified | Kakibwa | | | Source:Sector Conditional Grant (Non-W | | 2,597 |
| LCII: Muwanga | LCI: Not Specified | Muwanga | | | Source:Sector Conditional Grant (Non-W | | 3,323 |
| LCII: Muwanga | LCI: Not Specified | Kigoma | | | Source:Sector Conditional Grant (Non-W | | 4,144 |
| LCII: Nabwendo | LCI: Not Specified | St.Kizito Ndiraweru | | | Source:Sector Conditional Grant (Non-W | | 3,378 |
| LCII: Nabwendo | LCI: Not Specified | Nabwendo C/U | | | Source:Sector Conditional Grant (Non-W | | 4,972 |
| LCII: Nabwendo | LCI: Not Specified | Luswa | | | Source:Sector Conditional Grant (Non-W | | 3,607 |
| LCII: Nabwendo | LCI: Not Specified | Nabwendo R/C | | | Source:Sector Conditional Grant (Non-W | | 3,055 |
| LCII: Nakasengere | LCI: Not Specified | Nakasengere | | | Source:Sector Conditional Grant (Non-W | | 5,446 |
| LCII: Nakasozi | LCI: Not Specified | Nakasozzi Public | | | Source:Sector Conditional Grant (Non-W | | 5,272 |
| | | Total Cost of Output 078151: | 303,629 | 0 | 309,698 | 0 | 309,698 |
| | | Total Cost of Lower Local Services | 303,629 | 0 | 309,698 | 0 | 309,698 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078101 Primary Teaching Services | | | | | | | |
| 211101 | General Staff Salaries | 4,717,886 | | | | | 0 |
| | | Total Cost of Output 078101: | 4,717,886 | | | | 0 |
| Output:078102 Distribution of Primary Instruction Materials | | | | | | | |
| 211101 | General Staff Salaries | 0 | 5,607,069 | | | | 5,607,069 |
| 221002 | Workshops and Seminars | 0 | | | | 70,504 | 70,504 |
| 221008 | Computer supplies and Information Technology (IT) | 0 | | | | 3,500 | 3,500 |

Vote: 525 Kiboga District

Workplan 6: Education

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | | |
|--|--|---|------------------|---------------|---|----------------|------------------|----------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | | 12,000 | | 1,500 | 13,500 | |
| 222003 | Information and communications technology (ICT) | 0 | | | | 1,000 | 1,000 | |
| 224004 | Cleaning and Sanitation | 0 | | | 10,000 | 0 | 10,000 | |
| 227001 | Travel inland | 0 | | | | 20,030 | 20,030 | |
| 227004 | Fuel, Lubricants and Oils | 0 | | | | 8,000 | 8,000 | |
| Total Cost of Output 078102: | | 0 | 5,607,069 | 12,000 | 10,000 | 104,534 | 5,733,603 | |
| Total Cost of Higher LG Services | | 4,717,886 | 5,607,069 | 12,000 | 10,000 | 104,534 | 5,733,603 | |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | |
| Output:078175 Non Standard Service Delivery Capital | | | | | | | | |
| 312201 | Transport Equipment | 0 | 0 | 0 | 191,000 | 0 | 191,000 | |
| Total LCIII: Kiboga T/C | | LCIV: KIBOGA EAST | | | | | | 191,000 |
| LCII: Kiboga Town | LCI: Not Specified | Procurement of Motor Vehicle and Motor cycle | | | Source:Development Grant | | 191,000 | |
| Total Cost of Output 078175: | | 0 | 0 | 0 | 191,000 | 0 | 191,000 | |
| Output:078180 Classroom construction and rehabilitation | | | | | | | | |
| 281501 | Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 3,500 | 0 | 3,500 | |
| Total LCIII: Kiboga T/C | | LCIV: KIBOGA EAST | | | | | | 3,500 |
| LCII: Kiboga Town | LCI: Not Specified | Environment screening and Inspection | | | Source:District Discretionary Developme | | 3,500 | |
| 281503 | Engineering and Design Studies & Plans for capital works | 206,737 | 0 | 0 | 4,650 | 0 | 4,650 | |
| Total LCIII: Kiboga T/C | | LCIV: KIBOGA EAST | | | | | | 4,650 |
| LCII: Kiboga Town | LCI: Not Specified | BOQ Desgning for Constructions | | | Source:District Discretionary Developme | | 4,650 | |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 8,516 | 0 | 8,516 | |
| Total LCIII: Kiboga T/C | | LCIV: KIBOGA EAST | | | | | | 8,516 |
| LCII: Kiboga Town | LCI: Not Specified | Monitoring and Inspection all construction and retent | | | Source:District Discretionary Developme | | 8,516 | |
| 312101 | Non-Residential Buildings | 0 | 0 | 0 | 133,422 | 0 | 133,422 | |
| Total LCIII: Kapeke | | LCIV: KIBOGA EAST | | | | | | 3,664 |
| LCII: Kasega | LCI: Not Specified | Retention for Kyetume Islamic P/S | | | Source:District Discretionary Developme | | 3,664 | |
| Total LCIII: Kibiga | | LCIV: KIBOGA EAST | | | | | | 97,360 |
| LCII: Kibaale | LCI: Not Specified | Retention for Kabale Islamic P/S | | | Source:District Discretionary Developme | | 7,360 | |
| LCII: Kizinga | LCI: Not Specified | Clasrom construction at Kyekumbya DAS P/S | | | Source:District Discretionary Developme | | 90,000 | |
| Total LCIII: Lwamata | | LCIV: KIBOGA EAST | | | | | | 32,398 |
| LCII: Bunninga | LCI: Not Specified | Retention for Nsanje P/S | | | Source:District Discretionary Developme | | 16,383 | |
| LCII: Nsala | LCI: Not Specified | Retention for Bukobobo P/S | | | Source:District Discretionary Developme | | 6,014 | |
| LCII: Nsala | LCI: Not Specified | Rehabilitation and re-roofing of Bukobobo P/S | | | Source:District Discretionary Developme | | 10,001 | |
| Total Cost of Output 078180: | | 206,737 | 0 | 0 | 150,088 | 0 | 150,088 | |
| Output:078181 Latrine construction and rehabilitation | | | | | | | | |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 2,886 | 0 | 2,886 | |
| Total LCIII: Kiboga T/C | | LCIV: KIBOGA EAST | | | | | | 2,886 |
| LCII: Kiboga Town | LCI: Not Specified | Monitoring and Inspection of works | | | Source:District Discretionary Developme | | 2,886 | |
| 312101 | Non-Residential Buildings | 0 | 0 | 0 | 77,422 | 0 | 77,422 | |
| Total LCIII: Bukomero | | LCIV: KIBOGA EAST | | | | | | 19,355 |
| LCII: Mwezi Parish | LCI: Not Specified | Latrine Construction at Kibanga Ps | | | Source:District Discretionary Developme | | 19,355 | |
| Total LCIII: Bukomero T/C | | LCIV: KIBOGA EAST | | | | | | 19,355 |
| LCII: Kakunyu Ward | LCI: Not Specified | Latrine Construction at Nabinene Ps | | | Source:District Discretionary Developme | | 19,355 | |
| Total LCIII: Lwamata T/C | | LCIV: KIBOGA EAST | | | | | | 19,355 |
| LCII: Kawawa ward | LCI: Not Specified | Latrine Construction at Kawaawa Ps | | | Source:District Discretionary Developme | | 19,355 | |
| Total LCIII: Muwanga | | LCIV: KIBOGA EAST | | | | | | 19,355 |
| LCII: Nabwendo | LCI: Not Specified | Latrine Construction at Nabwendo CU Ps | | | Source:District Discretionary Developme | | 19,355 | |
| 312104 | Other Structures | 30,000 | | | | | 0 | |
| Total Cost of Output 078181: | | 30,000 | 0 | 0 | 80,308 | 0 | 80,308 | |
| Output:078183 Provision of furniture to primary schools | | | | | | | | |

Vote: 525 Kiboga District

Workplan 6: Education

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|----------------------|---|------------------|----------------|--|----------------|------------------|
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 312203 | Furniture & Fixtures | 0 | 0 | 0 | 36,450 | 0 | 36,450 |
| Total LCIII: Kapeke | | LCIV: KIBOGA EAST | | | | | 8,100 |
| LCII: Kasega | LCI: Not Specified | Supply of 36 Desks at Kyetume Islamic P/S | | | Source: District Discretionary Developme | | 8,100 |
| Total LCIII: Kibiga | | LCIV: KIBOGA EAST | | | | | 8,100 |
| LCII: Kizinga | LCI: Not Specified | Supply of 36 Desks at Kyekumbya DAS P/S | | | Source: District Discretionary Developme | | 8,100 |
| Total LCIII: Lwamata | | LCIV: KIBOGA EAST | | | | | 16,200 |
| LCII: Nsala | LCI: Not Specified | Supply of 72 Desks at Bukobobo P/S | | | Source: District Discretionary Developme | | 16,200 |
| Total LCIII: Muwanga | | LCIV: KIBOGA EAST | | | | | 4,050 |
| LCII: Nakasozi | LCI: Not Specified | Supply of 18 Desks at Nakasozi P/S | | | Source: District Discretionary Developme | | 4,050 |
| Total Cost of Output 078183: | | 0 | 0 | 0 | 36,450 | 0 | 36,450 |
| Total Cost of Capital Purchases | | 236,737 | 0 | 0 | 457,846 | 0 | 457,846 |
| Total Cost of function Pre-Primary and Primary Education | | 5,258,252 | 5,607,069 | 321,698 | 467,846 | 104,534 | 6,501,146 |

LG Function 0782 Secondary Education

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|---------------------------------|--|----------------|----------------|---|-----------|----------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078251 Secondary Capitation(USE)(LLS) | | | | | | | |
| 263101 | LG Conditional grants (Current) | 463,230 | | | | | 0 |
| 263366 | Sector Conditional Grant (Wage) | 0 | 480,446 | 463,230 | 0 | 0 | 943,676 |
| Total LCIII: Kiboga T/C | | LCIV: KIBOGA EAST | | | | | 943,676 |
| LCII: Kiboga Town | LCI: Not Specified | Payment of Salaries to secondary schools | | | Source: Sector Conditional Grant (Wage) | | 943,676 |
| Total Cost of Output 078251: | | 463,230 | 480,446 | 463,230 | 0 | 0 | 943,676 |
| Total Cost of Lower Local Services | | 463,230 | 480,446 | 463,230 | 0 | 0 | 943,676 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078201 Secondary Teaching Services | | | | | | | |
| 211101 | General Staff Salaries | 480,446 | | | | | 0 |
| Total Cost of Output 078201: | | 480,446 | | | | | 0 |
| Total Cost of Higher LG Services | | 480,446 | | | | | 0 |
| Total Cost of function Secondary Education | | 943,676 | 480,446 | 463,230 | 0 | 0 | 943,676 |

LG Function 0783 Skills Development

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|--|-------------------------|----------------|----------------|--|-----------|----------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078351 Tertiary Institutions Services (LLS) | | | | | | | |
| 263104 | Transfers to other govt. units (Current) | 0 | 0 | 134,200 | 0 | 0 | 134,200 |
| Total LCIII: Bukomero T/C | | LCIV: KIBOGA EAST | | | | | 134,200 |
| LCII: Kakunyu Ward | LCI: Not Specified | St Lawrence Muwanga | | | Source: District Unconditional Grant (Wa | | 134,200 |
| Total Cost of Output 078351: | | 0 | 0 | 134,200 | 0 | 0 | 134,200 |
| Total Cost of Lower Local Services | | 0 | 0 | 134,200 | 0 | 0 | 134,200 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078301 Tertiary Education Services | | | | | | | |
| 211101 | General Staff Salaries | 0 | 313,558 | | | | 313,558 |
| 211102 | Contract Staff Salaries (Incl. Casuals, Temporary) | 120,000 | | | | | 0 |
| 211103 | Allowances | 8,200 | | | | | 0 |
| 211104 | Statutory salaries | 40,000 | | | | | 0 |
| 221008 | Computer supplies and Information Technology (IT) | 2,500 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,500 | | | | | 0 |
| 227004 | Fuel, Lubricants and Oils | 2,000 | | | | | 0 |
| Total Cost of Output 078301: | | 174,200 | 313,558 | | | | 313,558 |
| Total Cost of Higher LG Services | | 174,200 | 313,558 | | | | 313,558 |
| Total Cost of function Skills Development | | 174,200 | 313,558 | 134,200 | 0 | 0 | 447,758 |

Vote: 525 Kiboga District

Workplan 6: Education

LG Function 0784 Education & Sports Management and Inspection

| <i>Thousand Uganda Shillings</i> | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|-------------------------|------------------|----------------|----------------------------|----------------|------------------|
| Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078401 Education Management Services | | | | | | |
| 211101 General Staff Salaries | 38,240 | 32,514 | | | | 32,514 |
| 211103 Allowances | 12,391 | | 514 | | | 514 |
| 213002 Incapacity, death benefits and funeral expenses | 1,200 | | | | | 0 |
| 221001 Advertising and Public Relations | 500 | | | | | 0 |
| 221002 Workshops and Seminars | 14,636 | | 3,350 | | | 3,350 |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | | 3,000 | | | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | | 11,000 | | | 11,000 |
| 221014 Bank Charges and other Bank related costs | 700 | | 1,200 | | | 1,200 |
| 222001 Telecommunications | 500 | | | | | 0 |
| 222003 Information and communications technology (ICT) | 500 | | | 0 | | 0 |
| 223005 Electricity | 1,000 | | 1,000 | | | 1,000 |
| 227001 Travel inland | 3,600 | | 21,000 | | | 21,000 |
| 227004 Fuel, Lubricants and Oils | 6,500 | | 3,695 | | | 3,695 |
| 228002 Maintenance - Vehicles | 8,000 | | 3,000 | | | 3,000 |
| Total Cost of Output 078401: | 93,167 | 32,514 | 47,759 | 0 | | 80,274 |
| Output:078402 Monitoring and Supervision of Primary & secondary Education | | | | | | |
| 211103 Allowances | 33,314 | | 2,000 | | | 2,000 |
| 213001 Medical expenses (To employees) | 0 | | 0 | | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | | 3,000 | | | 3,000 |
| 227001 Travel inland | 0 | | 5,000 | | | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | | 11,474 | | | 11,474 |
| 228002 Maintenance - Vehicles | 0 | | 1,406 | | | 1,406 |
| Total Cost of Output 078402: | 33,314 | | 22,880 | | | 22,880 |
| Output:078403 Sports Development services | | | | | | |
| 211103 Allowances | 3,400 | | | | | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 1,010 | | | | | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 500 | | | | | 0 |
| 227001 Travel inland | 0 | | 6,120 | | | 6,120 |
| 227004 Fuel, Lubricants and Oils | 1,210 | | | | | 0 |
| Total Cost of Output 078403: | 6,120 | | 6,120 | | | 6,120 |
| Total Cost of Higher LG Services | 132,601 | 32,514 | 76,759 | 0 | | 109,274 |
| Total Cost of function Education & Sports Management and Inspection | 132,601 | 32,514 | 76,759 | 0 | | 109,274 |
| Total Cost of Education | 6,508,729 | 6,433,587 | 995,887 | 467,846 | 104,534 | 8,001,854 |

Vote: 525 Kiboga District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|------------------|----------------------|------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 923,275 | 533,960 | 967,822 |
| District Unconditional Grant (Non-Wage) | 1,445 | 38,439 | 2,000 |
| District Unconditional Grant (Wage) | 75,289 | 56,978 | 75,289 |
| Locally Raised Revenues | 2,907 | 0 | 1,161 |
| Other Transfers from Central Government | 833,641 | 408,716 | |
| Sector Conditional Grant (Non-Wage) | | 0 | 889,372 |
| Urban Unconditional Grant (Wage) | 9,992 | 29,827 | 0 |
| <i>Development Revenues</i> | 480,035 | 38,880 | 68,839 |
| District Discretionary Development Equalization Grant | 11,237 | 0 | |
| Locally Raised Revenues | 68,798 | 13,880 | 68,839 |
| Other Transfers from Central Government | 400,000 | 25,000 | |
| Total Revenues | 1,403,310 | 572,840 | 1,036,661 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 923,275 | 536,658 | 967,822 |
| Wage | 85,281 | 86,805 | 75,289 |
| Non Wage | 837,994 | 449,853 | 892,533 |
| <i>Development Expenditure</i> | 480,035 | 73,912 | 68,839 |
| Domestic Development | 480,035 | 73912.327 | 68,839 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 1,403,310 | 610,570 | 1,036,661 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

| <i>Thousand Uganda Shillings</i> | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|--|-----------------------------|----------|--|----------------------------|-----------|----------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:048151 Community Access Road Maintenance (LLS) | | | | | | | |
| 263105 | Treasury Transfers to Agencies (Current) | 0 | 0 | 51,743 | 0 | 0 | 51,743 |
| Total LCIII: Not Specified | | LCIV: KIBOGA EAST | | | | | 51,743 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Transfer to LLG</i> | | <i>Source:Roads Rehabilitation Grant</i> | | | 51,743 |
| Total Cost of Output 048151: | | 0 | 0 | 51,743 | 0 | 0 | 51,743 |
| Output:048156 Urban unpaved roads Maintenance (LLS) | | | | | | | |
| 263104 | Transfers to other govt. units (Current) | 0 | 0 | 226,925 | 0 | 0 | 226,925 |
| Total LCIII: Not Specified | | LCIV: KIBOGA EAST | | | | | 104,426 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Urban Unpaved roads</i> | | <i>Source:Roads Rehabilitation Grant</i> | | | 104,426 |
| Total LCIII: Not Specified | | LCIV: Not Specified | | | | | 122,499 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Urban Un paved roads</i> | | <i>Source:Not Specified</i> | | | 122,499 |
| Total Cost of Output 048156: | | 0 | 0 | 226,925 | 0 | 0 | 226,925 |
| Output:048158 District Roads Maintenance (URF) | | | | | | | |

Vote: 525 Kiboga District

Workplan 7a: Roads and Engineering

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|--|---|----------------|---------------|--|-----------|----------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 263369 | Support Services Conditional Grant (Non-Wage) | 0 | 0 | 294,340 | 0 | 0 | 294,340 |
| Total LCIII: Bukomero | | LCIV: KIBOGA EAST | | | | | 76,565 |
| LCII: Kikooba Parish | LCI: Not Specified | Kikooba - Wabikunyu 1.5km | | | Source: Other Transfers from Central Gov | | 3,534 |
| LCII: Kyoomya Parish | LCI: Not Specified | Mpangala - Kabamba - Kagerekamu 6.5km | | | Source: Other Transfers from Central Gov | | 15,313 |
| LCII: Matagi Parish | LCI: Not Specified | Mataagi - Luti - Kyantamba 10km | | | Source: Other Transfers from Central Gov | | 23,559 |
| LCII: Mwezi Parish | LCI: Not Specified | Kati - Matte 6 km | | | Source: Other Transfers from Central Gov | | 14,135 |
| LCII: Mwezi Parish | LCI: Not Specified | Bukomero - Sogolero 8.5km | | | Source: Other Transfers from Central Gov | | 20,025 |
| Total LCIII: Ddwaniro | | LCIV: KIBOGA EAST | | | | | 53,714 |
| LCII: Kakiinzi | LCI: Not Specified | Dwaniro - Muyenje - Masiliba 5Km | | | Source: Other Transfers from Central Gov | | 11,779 |
| LCII: Kalokola | LCI: Not Specified | Bakijulula - Bugabo 6Km | | | Source: Other Transfers from Central Gov | | 14,135 |
| LCII: Kalokola | LCI: Not Specified | Kalokola - Bulyankuyege 4.9km | | | Source: Other Transfers from Central Gov | | 11,544 |
| LCII: Katalama | LCI: Not Specified | Lwatimba Farm Link 2Km | | | Source: Other Transfers from Central Gov | | 4,712 |
| LCII: Not Specified | LCI: Not Specified | Kalokola - Bulyankuyege 4.9km | | | Source: Other Transfers from Central Gov | | 11,544 |
| Total LCIII: Kapeke | | LCIV: KIBOGA EAST | | | | | 39,578 |
| LCII: Kasega | LCI: Not Specified | Kirinda - Budimbo - Kindeke 10km | | | Source: Other Transfers from Central Gov | | 23,559 |
| LCII: Kasega | LCI: Not Specified | Kasega - Maggi Road 6.8km | | | Source: Other Transfers from Central Gov | | 16,020 |
| Total LCIII: Kibiga | | LCIV: KIBOGA EAST | | | | | 96,826 |
| LCII: Ddegeya | LCI: Not Specified | Kirinda - Kizinga 4.4Km | | | Source: Other Transfers from Central Gov | | 10,366 |
| LCII: Kajjere | LCI: Not Specified | Kajjere - Nakasagazi - Mulagi 6Km | | | Source: Other Transfers from Central Gov | | 14,371 |
| LCII: Kibaale | LCI: Not Specified | Katoma - Kasanja - Kizinga 3Km | | | Source: Other Transfers from Central Gov | | 7,068 |
| LCII: Kibaale | LCI: Not Specified | Kirinda - Kasiniina - Kyekumbya 5.6 km | | | Source: Other Transfers from Central Gov | | 13,193 |
| LCII: Nkandwa | LCI: Not Specified | Kasubi P/S - Wabitosi - Degeya 6.1km | | | Source: Other Transfers from Central Gov | | 14,371 |
| LCII: Not Specified | LCI: Not Specified | Kajjere - Nakasagazi - Mulagi 6Km | | | Source: Other Transfers from Central Gov | | 14,135 |
| LCII: Not Specified | LCI: Not Specified | Kitankula - Kyekumbya - Kokoowe 9.9km | | | Source: Other Transfers from Central Gov | | 23,323 |
| Total LCIII: Kiboga T/C | | LCIV: KIBOGA EAST | | | | | 18,940 |
| LCII: Kiboga Town | LCI: Not Specified | Cost on tools, protective gear, and materials on Manu | | | Source: Other Transfers from Central Gov | | 18,940 |
| Total LCIII: Lwamata | | LCIV: KIBOGA EAST | | | | | 8,717 |
| LCII: Bunninga | LCI: Not Specified | Kigatansi - Mukise - Budimbo 3.7km | | | Source: Other Transfers from Central Gov | | 8,717 |
| | | Total Cost of Output 048158: | 0 | 0 | 294,340 | 0 | 0 |
| | | Total Cost of Lower Local Services | 0 | 0 | 573,008 | 0 | 0 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:048101 Operation of District Roads Office | | | | | | | |
| 211101 | General Staff Salaries | 85,281 | 75,289 | | | | 75,289 |
| 211102 | Contract Staff Salaries (Incl. Casuals, Temporary) | 106,891 | | 67,131 | | | 67,131 |
| 211103 | Allowances | 6,761 | | 16,161 | | | 16,161 |
| 221003 | Staff Training | 2,292 | | 2,292 | | | 2,292 |
| 221004 | Recruitment Expenses | 1,500 | | 1,500 | | | 1,500 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,500 | | 1,500 | | | 1,500 |
| 221012 | Small Office Equipment | 500 | | 400 | | | 400 |
| 221014 | Bank Charges and other Bank related costs | 1,000 | | 1,000 | | | 1,000 |
| 223005 | Electricity | 502 | | 502 | | | 502 |
| 227001 | Travel inland | 0 | | 7,000 | | | 7,000 |
| 227003 | Carriage, Haulage, Freight and transport hire | 83,368 | | 57,140 | | | 57,140 |
| 227004 | Fuel, Lubricants and Oils | 12,900 | | 12,746 | | | 12,746 |
| 228002 | Maintenance - Vehicles | 8,000 | | 9,000 | | | 9,000 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 81,182 | | 61,154 | | | 61,154 |
| | | Total Cost of Output 048101: | 392,677 | 75,289 | 237,526 | | 312,815 |
| Output:048102 Promotion of Community Based Management in Road Maintenance | | | | | | | |
| 211103 | Allowances | 0 | | 82,000 | | | 82,000 |
| | | Total Cost of Output 048102: | 0 | 82,000 | | | 82,000 |
| | | Total Cost of Higher LG Services | 392,677 | 75,289 | 319,526 | | 394,815 |

Vote: 525 Kiboga District

Workplan 7a: Roads and Engineering

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|-------------------------|-------------------------|---------------|----------------|--|-----------|------------------|
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:048172 Administrative Capital | | | | | | | |
| 312202 | Machinery and Equipment | 0 | 0 | 0 | 68,839 | 0 | 68,839 |
| Total LCIII: Kiboga T/C | | LCIV: KIBOGA EAST | | | | | 68,839 |
| LCII: Kiboga Town | LCI: Not Specified | Payment of Vehicle Loan | | | Source: District Discretionary Developme | | |
| Total Cost of Output 048172: | | 0 | 0 | 0 | 68,839 | 0 | 68,839 |
| Total Cost of Capital Purchases | | 0 | 0 | 0 | 68,839 | 0 | 68,839 |
| Total Cost of function District, Urban and Community Access Roads | | 392,677 | 75,289 | 892,533 | 68,839 | 0 | 1,036,661 |
| Total Cost of Roads and Engineering | | 392,677 | 75,289 | 892,533 | 68,839 | 0 | 1,036,661 |

Vote: 525 Kiboga District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 16,259 | 10,689 | 63,544 |
| District Unconditional Grant (Non-Wage) | 963 | 0 | |
| District Unconditional Grant (Wage) | 14,132 | 10,599 | 14,130 |
| Locally Raised Revenues | 1,163 | 90 | 12,907 |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 36,507 |
| <i>Development Revenues</i> | 436,560 | 431,060 | 227,437 |
| Development Grant | 414,560 | 414,560 | 205,437 |
| Transitional Development Grant | 22,000 | 16,500 | 22,000 |
| Total Revenues | 452,819 | 441,749 | 290,982 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 38,258 | 25,556 | 63,544 |
| Wage | 14,132 | 10,599 | 14,130 |
| Non Wage | 24,126 | 14,957 | 49,414 |
| <i>Development Expenditure</i> | 414,560 | 339,229 | 227,437 |
| Domestic Development | 414,560 | 339,228.839 | 227,437 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 452,818 | 364,785 | 290,982 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

| <i>Thousand Uganda Shillings</i> | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|-------------------------|---------------|---------------|----------------------------|-----------|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:098101 Operation of the District Water Office</i> | | | | | | |
| 211101 General Staff Salaries | 14,132 | 14,130 | | | | 14,130 |
| 211103 Allowances | 3,626 | | 1,700 | | | 1,700 |
| 221002 Workshops and Seminars | 500 | | | | | 0 |
| 221009 Welfare and Entertainment | 0 | | | 250 | | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | | | 1,960 | | 1,960 |
| 221014 Bank Charges and other Bank related costs | 500 | | | | | 0 |
| 222001 Telecommunications | 900 | | | 900 | | 900 |
| 223005 Electricity | 300 | | | 200 | | 200 |
| 224004 Cleaning and Sanitation | 0 | | | 90 | | 90 |
| 227004 Fuel, Lubricants and Oils | 9,065 | | 11,800 | | | 11,800 |
| 228001 Maintenance - Civil | 0 | | 500 | | | 500 |
| 228002 Maintenance - Vehicles | 6,300 | | | 7,560 | | 7,560 |
| Total Cost of Output 098101: | 37,323 | 14,130 | 14,000 | 10,960 | | 39,090 |
| <i>Output:098102 Supervision, monitoring and coordination</i> | | | | | | |
| 211103 Allowances | 3,928 | | 3,600 | | | 3,600 |
| 221010 Special Meals and Drinks | 850 | | | 1,000 | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,935 | | | | | 0 |
| 227001 Travel inland | 0 | | 9,213 | 0 | | 9,213 |
| 227004 Fuel, Lubricants and Oils | 4,836 | | 5,131 | 7,938 | | 13,069 |
| Total Cost of Output 098102: | 12,549 | | 17,944 | 8,938 | | 26,882 |

Vote: 525 Kiboga District

Workplan 7b: Water

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|--|-------------------------|---------------|-------------------|---|------------------|----------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:098103 Support for O&M of district water and sanitation | | | | | | | |
| 228001 | Maintenance - Civil | 27,390 | | | 10,000 | | 10,000 |
| Total Cost of Output 098103: | | 27,390 | | | 10,000 | | 10,000 |
| Output:098104 Promotion of Community Based Management | | | | | | | |
| 211103 | Allowances | 11,064 | | 1,520 | | | 1,520 |
| 221001 | Advertising and Public Relations | 1,200 | | 1,200 | | | 1,200 |
| 221010 | Special Meals and Drinks | 4,300 | | 2,300 | | | 2,300 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,932 | | 950 | | | 950 |
| 222001 | Telecommunications | 600 | | | | | 0 |
| 227001 | Travel inland | 0 | | 6,911 | | | 6,911 |
| 227004 | Fuel, Lubricants and Oils | 7,420 | | 3,479 | | | 3,479 |
| Total Cost of Output 098104: | | 26,516 | | 16,360 | | | 16,360 |
| Output:098105 Promotion of Sanitation and Hygiene | | | | | | | |
| 211103 | Allowances | 10,100 | | 180 | | | 180 |
| 221005 | Hire of Venue (chairs, projector, etc) | 1,000 | | | 1,500 | | 1,500 |
| 221010 | Special Meals and Drinks | 1,000 | | | 800 | | 800 |
| 221011 | Printing, Stationery, Photocopying and Binding | 500 | | | 300 | | 300 |
| 222001 | Telecommunications | 200 | | | 100 | | 100 |
| 227001 | Travel inland | 0 | | 720 | 9,300 | | 10,020 |
| 227004 | Fuel, Lubricants and Oils | 9,200 | | 210 | 10,000 | | 10,210 |
| Total Cost of Output 098105: | | 22,000 | | 1,110 | 22,000 | | 23,110 |
| Total Cost of Higher LG Services | | 125,778 | 14,130 | 49,414 | 51,898 | | 115,442 |
| Capital Purchases | | | | | | | |
| | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:098182 Shallow well construction | | | | | | | |
| 312104 | Other Structures | 42,000 | | | | | 0 |
| Total Cost of Output 098182: | | 42,000 | | | | | 0 |
| Output:098183 Borehole drilling and rehabilitation | | | | | | | |
| 281503 | Engineering and Design Studies & Plans for capital works | 25,040 | 0 | 0 | 13,500 | 0 | 13,500 |
| Total LCIII: Bukomero | | | | LCIV: KIBOGA EAST | | | 2,700 |
| LCII: Kikooba Parish | LCI: Not Specified | Bukomero | | | Source: Conditional transfer for Rural Wa | | 2,700 |
| Total LCIII: Ddwaniro | | | | LCIV: KIBOGA EAST | | | 2,700 |
| LCII: Kalokola | LCI: Not Specified | Ddwaniro | | | Source: Conditional transfer for Rural Wa | | 2,700 |
| Total LCIII: Kapeke | | | | LCIV: KIBOGA EAST | | | 5,400 |
| LCII: Kayera | LCI: Not Specified | Kapeke | | | Source: Conditional transfer for Rural Wa | | 2,700 |
| LCII: Kyayimba | LCI: Not Specified | Kapeke | | | Source: Conditional transfer for Rural Wa | | 2,700 |
| Total LCIII: Lwamata | | | | LCIV: KIBOGA EAST | | | 2,700 |
| LCII: Kyekumbya | LCI: Not Specified | Lwamata | | | Source: Conditional transfer for Rural Wa | | 2,700 |
| 312104 | Other Structures | 260,000 | 0 | 0 | 132,039 | 0 | 132,039 |
| Total LCIII: Bukomero | | | | LCIV: KIBOGA EAST | | | 26,408 |
| LCII: Kikooba Parish | LCI: Not Specified | Bukomero | | | Source: Conditional transfer for Rural Wa | | 26,408 |
| Total LCIII: Ddwaniro | | | | LCIV: KIBOGA EAST | | | 26,408 |
| LCII: Kalokola | LCI: Not Specified | Ddwaniro | | | Source: Conditional transfer for Rural Wa | | 26,408 |
| Total LCIII: Kapeke | | | | LCIV: KIBOGA EAST | | | 52,816 |
| LCII: Kayera | LCI: Not Specified | Kapeke | | | Source: Conditional transfer for Rural Wa | | 26,408 |
| LCII: Kyayimba | LCI: Not Specified | Kapeke | | | Source: Conditional transfer for Rural Wa | | 26,408 |
| Total LCIII: Lwamata | | | | LCIV: KIBOGA EAST | | | 26,408 |
| LCII: Kyekumbya | LCI: Not Specified | Lwamata | | | Source: Conditional transfer for Rural Wa | | 26,408 |
| Total Cost of Output 098183: | | 285,040 | 0 | 0 | 145,539 | 0 | 145,539 |
| Output:098184 Construction of piped water supply system | | | | | | | |

Vote: 525 Kiboga District

Workplan 7b: Water

| <i>Thousand Uganda Shillings</i> | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|----------------------------------|---|----------------------------------|---------------|----------------|--|------------------|----------------|
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 281503 | Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| Total LCIII: Kibiga | | LCIV: KIBOGA EAST | | | | | 30,000 |
| <i>LCII: Nkandwa</i> | <i>LCI: Not Specified</i> | <i>Kambugu piped mini system</i> | | | <i>Source: Conditional transfer for Rural Wa</i> | | <i>30,000</i> |
| | <i>Total Cost of Output 098184:</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>30,000</i> | <i>0</i> | <i>30,000</i> |
| | Total Cost of Capital Purchases | 327,040 | 0 | 0 | 175,539 | 0 | 175,539 |
| | Total Cost of function Rural Water Supply and Sanitation | 452,818 | 14,130 | 49,414 | 227,437 | 0 | 290,981 |
| Total Cost of Water | | 452,818 | 14,130 | 49,414 | 227,437 | 0 | 290,981 |

Vote: 525 Kiboga District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 205,825 | 116,145 | 151,609 |
| District Unconditional Grant (Non-Wage) | 17,634 | 8,172 | 20,634 |
| District Unconditional Grant (Wage) | 108,996 | 81,747 | 108,996 |
| Locally Raised Revenues | 59,844 | 4,228 | 18,629 |
| Other Transfers from Central Government | | 10,768 | |
| Sector Conditional Grant (Non-Wage) | 6,219 | 4,664 | 3,349 |
| Urban Unconditional Grant (Wage) | 13,131 | 6,566 | |
| Total Revenues | 205,825 | 116,145 | 151,609 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 205,825 | 115,992 | 151,609 |
| Wage | 122,127 | 88,313 | 108,996 |
| Non Wage | 83,697 | 27,680 | 42,613 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | | 0 | 0 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 205,825 | 115,992 | 151,609 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

| <i>Thousand Uganda Shillings</i> | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|-------------------------|----------------|---------------|----------------------------|-----------|----------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:098301 District Natural Resource Management</i> | | | | | | |
| 211101 General Staff Salaries | 122,127 | 108,996 | | | | 108,996 |
| 211103 Allowances | 1,380 | | 1,279 | | | 1,279 |
| 221002 Workshops and Seminars | 4,873 | | 1,762 | | | 1,762 |
| 221008 Computer supplies and Information Technology (IT) | 0 | | 575 | | | 575 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,487 | | 765 | | | 765 |
| 221014 Bank Charges and other Bank related costs | 700 | | 200 | | | 200 |
| 222001 Telecommunications | 500 | | 360 | | | 360 |
| 222002 Postage and Courier | 400 | | | | | 0 |
| 223005 Electricity | 1,221 | | 960 | | | 960 |
| 227001 Travel inland | 0 | | 5,133 | | | 5,133 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | | 2,060 | | | 2,060 |
| 227004 Fuel, Lubricants and Oils | 4,462 | | 757 | | | 757 |
| 228004 Maintenance – Other | 1,200 | | | | | 0 |
| Total Cost of Output 098301: | 139,350 | 108,996 | 13,851 | | | 122,847 |
| <i>Output:098303 Tree Planting and Afforestation</i> | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 4,800 | | 1,800 | | | 1,800 |
| 221002 Workshops and Seminars | 5,345 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | | 354 | | | 354 |
| 224006 Agricultural Supplies | 7,650 | | | | | 0 |
| 227001 Travel inland | 3,578 | | 1,435 | | | 1,435 |
| 227004 Fuel, Lubricants and Oils | 3,810 | | 699 | | | 699 |

Vote: 525 Kiboga District

Workplan 8: Natural Resources

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|-------------------------|----------------|---------------|----------------------------|-----------|----------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| 228002 Maintenance - Vehicles | 7,200 | | | | | 0 |
| 228004 Maintenance – Other | 0 | | 1,245 | | | 1,245 |
| Total Cost of Output 098303: | 34,883 | | 5,533 | | | 5,533 |
| Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | | |
| 227001 Travel inland | 830 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | 400 | | | | | 0 |
| Total Cost of Output 098304: | 1,230 | | | | | 0 |
| Output:098305 Forestry Regulation and Inspection | | | | | | |
| 227001 Travel inland | 3,000 | | 2,454 | | | 2,454 |
| 227004 Fuel, Lubricants and Oils | 1,174 | | 2,520 | | | 2,520 |
| 228002 Maintenance - Vehicles | 800 | | | | | 0 |
| Total Cost of Output 098305: | 4,974 | | 4,974 | | | 4,974 |
| Output:098306 Community Training in Wetland management | | | | | | |
| 211103 Allowances | 2,356 | | | | | 0 |
| 221002 Workshops and Seminars | 0 | | 1,356 | | | 1,356 |
| Total Cost of Output 098306: | 2,356 | | 1,356 | | | 1,356 |
| Output:098307 River Bank and Wetland Restoration | | | | | | |
| 211103 Allowances | 1,301 | | | | | 0 |
| 221002 Workshops and Seminars | 0 | | 763 | | | 763 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 477 | | | 477 |
| 227001 Travel inland | 2,662 | | 400 | | | 400 |
| 227004 Fuel, Lubricants and Oils | 0 | | 323 | | | 323 |
| Total Cost of Output 098307: | 3,963 | | 1,963 | | | 1,963 |
| Output:098308 Stakeholder Environmental Training and Sensitisation | | | | | | |
| 221002 Workshops and Seminars | 0 | | 1,566 | | | 1,566 |
| 221011 Printing, Stationery, Photocopying and Binding | 799 | | | | | 0 |
| 227001 Travel inland | 1,777 | | | | | 0 |
| Total Cost of Output 098308: | 2,576 | | 1,566 | | | 1,566 |
| Output:098309 Monitoring and Evaluation of Environmental Compliance | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 750 | | 320 | | | 320 |
| 227001 Travel inland | 2,000 | | 495 | | | 495 |
| 227004 Fuel, Lubricants and Oils | 793 | | 728 | | | 728 |
| Total Cost of Output 098309: | 3,543 | | 1,543 | | | 1,543 |
| Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management) | | | | | | |
| 221002 Workshops and Seminars | 3,519 | | 3,547 | | | 3,547 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,100 | | 1,324 | | | 1,324 |
| 222001 Telecommunications | 480 | | | | | 0 |
| 222002 Postage and Courier | 400 | | | | | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 3,250 | | | | | 0 |
| 227001 Travel inland | 2,000 | | 2,442 | | | 2,442 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | | 2,547 | | | 2,547 |
| 227004 Fuel, Lubricants and Oils | 1,200 | | 1,967 | | | 1,967 |
| Total Cost of Output 098310: | 12,949 | | 11,827 | | | 11,827 |
| Total Cost of Higher LG Services | 205,825 | 108,996 | 42,613 | | | 151,609 |
| Total Cost of function Natural Resources Management | 205,825 | 108,996 | 42,613 | | | 151,609 |
| Total Cost of Natural Resources | 205,825 | 108,996 | 42,613 | | | 151,609 |

Vote: 525 Kiboga District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 176,091 | 76,455 | 142,352 |
| District Unconditional Grant (Non-Wage) | 9,634 | 2,500 | 7,644 |
| District Unconditional Grant (Wage) | 40,484 | 34,290 | 78,408 |
| Locally Raised Revenues | 24,629 | 3,450 | 15,629 |
| Other Transfers from Central Government | 39,000 | 0 | |
| Sector Conditional Grant (Non-Wage) | 43,159 | 32,368 | 40,671 |
| Urban Unconditional Grant (Wage) | 19,184 | 3,847 | |
| <i>Development Revenues</i> | 218,315 | 14,363 | 161,920 |
| District Discretionary Development Equalization Grant | 2,841 | 1,251 | |
| Other Transfers from Central Government | 215,474 | 13,112 | 157,572 |
| Transitional Development Grant | | 0 | 4,348 |
| Total Revenues | 394,406 | 90,818 | 304,272 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 176,091 | 72,018 | 142,352 |
| Wage | 59,668 | 38,137 | 78,408 |
| Non Wage | 116,422 | 33,881 | 63,944 |
| <i>Development Expenditure</i> | 218,315 | 9,416 | 161,920 |
| Domestic Development | 218,315 | 9416.468 | 161,920 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 394,405 | 81,434 | 304,272 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

| <i>Thousand Uganda Shillings</i> | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|-------------------------|---------------|---------------|----------------------------|-----------|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| Output:108101 Operation of the Community Based Services Department | | | | | | |
| 211101 General Staff Salaries | 59,668 | 78,408 | | | | 78,408 |
| 211103 Allowances | 19,375 | | 0 | | | 0 |
| 212107 Gratuity for Local Governments | 0 | | 8,644 | | | 8,644 |
| 221005 Hire of Venue (chairs, projector, etc) | 700 | | | | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | | 504 | | | 504 |
| 221014 Bank Charges and other Bank related costs | 500 | | 500 | | | 500 |
| 223005 Electricity | 0 | | | 4,348 | | 4,348 |
| 227001 Travel inland | 0 | | 4,000 | | | 4,000 |
| 227004 Fuel, Lubricants and Oils | 8,018 | | 2,905 | | | 2,905 |
| Total Cost of Output 108101: | 92,261 | 78,408 | 16,553 | 4,348 | | 99,309 |
| Output:108102 Probation and Welfare Support | | | | | | |
| 211103 Allowances | 1,000 | | | | | 0 |
| 221009 Welfare and Entertainment | 0 | | 307 | | | 307 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | | 200 | | | 200 |
| 227001 Travel inland | 0 | | 2,400 | | | 2,400 |
| 227004 Fuel, Lubricants and Oils | 1,500 | | | | | 0 |

Vote: 525 Kiboga District

Workplan 9: Community Based Services

| <i>Thousand Uganda Shillings</i> | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|---|-------------------------|-------------|----------------|----------------------------|------------------|----------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| <i>Total Cost of Output 108102:</i> | | 3,000 | | 2,907 | | | 2,907 |
| Output:108105 Adult Learning | | | | | | | |
| 211103 | Allowances | 6,000 | | | | | 0 |
| 221002 | Workshops and Seminars | 0 | | 4,500 | | | 4,500 |
| 221011 | Printing, Stationery, Photocopying and Binding | 5,000 | | 91 | | | 91 |
| 227001 | Travel inland | 0 | | 2,000 | | | 2,000 |
| 227004 | Fuel, Lubricants and Oils | 2,345 | | | | | 0 |
| <i>Total Cost of Output 108105:</i> | | 13,345 | | 6,591 | | | 6,591 |
| Output:108106 Support to Public Libraries | | | | | | | |
| 211103 | Allowances | 1,900 | | | | | 0 |
| 221002 | Workshops and Seminars | 0 | | 2,696 | | | 2,696 |
| 221007 | Books, Periodicals & Newspapers | 2,250 | | 2,500 | | | 2,500 |
| 221008 | Computer supplies and Information Technology (IT) | 1,950 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,000 | | 500 | | | 500 |
| 227001 | Travel inland | 0 | | 1,000 | | | 1,000 |
| 227004 | Fuel, Lubricants and Oils | 746 | | | | | 0 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 1,100 | | 2,500 | | | 2,500 |
| 228004 | Maintenance – Other | 250 | | | | | 0 |
| <i>Total Cost of Output 108106:</i> | | 9,196 | | 9,196 | | | 9,196 |
| Output:108107 Gender Mainstreaming | | | | | | | |
| 211103 | Allowances | 1,000 | | | | | 0 |
| 221010 | Special Meals and Drinks | 0 | | 500 | | | 500 |
| 221011 | Printing, Stationery, Photocopying and Binding | 200 | | | | | 0 |
| 227001 | Travel inland | 0 | | 1,600 | | | 1,600 |
| 227004 | Fuel, Lubricants and Oils | 800 | | 400 | | | 400 |
| <i>Total Cost of Output 108107:</i> | | 2,000 | | 2,500 | | | 2,500 |
| Output:108108 Children and Youth Services | | | | | | | |
| 211103 | Allowances | 5,714 | | | | | 0 |
| 221002 | Workshops and Seminars | 3,200 | | | | | 0 |
| 221009 | Welfare and Entertainment | 2,355 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,863 | | | | | 0 |
| 221014 | Bank Charges and other Bank related costs | 300 | | | | | 0 |
| 222003 | Information and communications technology (ICT) | 310 | | | | | 0 |
| 225001 | Consultancy Services- Short term | 8,000 | | | | | 0 |
| 227004 | Fuel, Lubricants and Oils | 3,327 | | | | | 0 |
| 228002 | Maintenance - Vehicles | 100 | | | | | 0 |
| 282101 | Donations | 214,306 | | | 157,572 | | 157,572 |
| <i>Total Cost of Output 108108:</i> | | 240,474 | | | 157,572 | | 157,572 |
| Output:108109 Support to Youth Councils | | | | | | | |
| 211103 | Allowances | 4,000 | | | | | 0 |
| 221002 | Workshops and Seminars | 0 | | 1,745 | | | 1,745 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,045 | | 245 | | | 245 |
| 227001 | Travel inland | 0 | | 1,000 | | | 1,000 |
| 227004 | Fuel, Lubricants and Oils | 1,000 | | 555 | | | 555 |
| <i>Total Cost of Output 108109:</i> | | 6,045 | | 3,545 | | | 3,545 |
| Output:108110 Support to Disabled and the Elderly | | | | | | | |
| 211103 | Allowances | 2,500 | | | | | 0 |
| 221002 | Workshops and Seminars | 0 | | 522 | | | 522 |

Vote: 525 Kiboga District

Workplan 9: Community Based Services

| <i>Thousand Uganda Shillings</i> | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|-------------------------|---------------|---------------|----------------------------|-----------|----------------|
| Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 221011 Printing, Stationery, Photocopying and Binding | 522 | | | | | 0 |
| 227001 Travel inland | 0 | | 1,000 | | | 1,000 |
| 227004 Fuel, Lubricants and Oils | 500 | | | | | 0 |
| 282101 Donations | 15,892 | | 15,272 | | | 15,272 |
| Total Cost of Output 108110: | 19,414 | | 16,794 | | | 16,794 |
| Output:108111 Culture mainstreaming | | | | | | |
| 211103 Allowances | 1,000 | | | | | 0 |
| 227001 Travel inland | 0 | | 413 | | | 413 |
| 227004 Fuel, Lubricants and Oils | 0 | | 400 | | | 400 |
| Total Cost of Output 108111: | 1,000 | | 813 | | | 813 |
| Output:108113 Labour dispute settlement | | | | | | |
| 211103 Allowances | 1,000 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | | | | | 0 |
| 227001 Travel inland | 0 | | 1,000 | | | 1,000 |
| 227004 Fuel, Lubricants and Oils | 800 | | 1,000 | | | 1,000 |
| Total Cost of Output 108113: | 2,000 | | 2,000 | | | 2,000 |
| Output:108114 Representation on Women's Councils | | | | | | |
| 211103 Allowances | 4,000 | | | | | 0 |
| 221002 Workshops and Seminars | 0 | | 1,000 | | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,045 | | 45 | | | 45 |
| 227001 Travel inland | 0 | | 2,000 | | | 2,000 |
| 227004 Fuel, Lubricants and Oils | 1,000 | | | | | 0 |
| 282101 Donations | 14,000 | | | | | 0 |
| Total Cost of Output 108114: | 20,045 | | 3,045 | | | 3,045 |
| Total Cost of Higher LG Services | 408,780 | 78,408 | 63,944 | 161,920 | | 304,272 |
| Total Cost of function Community Mobilisation and Empowerment | 408,780 | 78,408 | 63,944 | 161,920 | | 304,272 |
| Total Cost of Community Based Services | 408,780 | 78,408 | 63,944 | 161,920 | | 304,272 |

Vote: 525 Kiboga District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|--|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 60,090 | 21,506 | 62,456 |
| District Unconditional Grant (Non-Wage) | 11,426 | 3,000 | 20,426 |
| District Unconditional Grant (Wage) | 29,218 | 8,463 | 29,218 |
| Locally Raised Revenues | 8,722 | 2,000 | 12,812 |
| Support Services Conditional Grant (Non-Wage) | 10,724 | 8,043 | |
| <i>Development Revenues</i> | 92,106 | 156,892 | 54,542 |
| District Discretionary Development Equalization Gran | 57,212 | 125,166 | 28,142 |
| Donor Funding | 28,727 | 28,727 | 26,400 |
| Locally Raised Revenues | 6,167 | 2,999 | |
| Total Revenues | 152,196 | 178,399 | 116,998 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 60,090 | 21,483 | 62,456 |
| Wage | 29,218 | 8,463 | 29,218 |
| Non Wage | 30,872 | 13,020 | 33,238 |
| <i>Development Expenditure</i> | 92,106 | 31,062 | 131,433 |
| Domestic Development | 63,379 | 2335 | 105,033 |
| Donor Development | 28,727 | 28,727 | 26,400 |
| Total Expenditure | 152,196 | 52,545 | 193,888 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

| <i>Thousand Uganda Shillings</i> | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|-------------------------|---------------|---------------|----------------------------|---------------|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:138301 Management of the District Planning Office</i> | | | | | | |
| 211101 General Staff Salaries | 29,218 | 29,218 | | | | 29,218 |
| 211103 Allowances | 2,800 | | | | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,200 | | 500 | | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 1,000 | | 26,400 | 27,400 |
| 222001 Telecommunications | 1,000 | | | | | 0 |
| 222003 Information and communications technology (ICT) | 0 | | 500 | | | 500 |
| 227001 Travel inland | 0 | | 14,978 | | | 14,978 |
| 227004 Fuel, Lubricants and Oils | 1,835 | | | | | 0 |
| Total Cost of Output 138301: | 36,053 | 29,218 | 16,978 | | 26,400 | 72,596 |
| <i>Output:138302 District Planning</i> | | | | | | |
| 211103 Allowances | 1,200 | | | | | 0 |
| 221002 Workshops and Seminars | 0 | | 7,800 | | | 7,800 |
| 221005 Hire of Venue (chairs, projector, etc) | 1,200 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,300 | | | | | 0 |
| 222001 Telecommunications | 1,600 | | | | | 0 |
| 227001 Travel inland | 0 | | 200 | | | 200 |
| 227004 Fuel, Lubricants and Oils | 2,229 | | | | | 0 |
| Total Cost of Output 138302: | 8,529 | | 8,000 | | | 8,000 |
| <i>Output:138303 Statistical data collection</i> | | | | | | |

Vote: 525 Kiboga District

Workplan 10: Planning

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | | |
|--|-------------------------|-------|------|----------------------------|---------------|-----------|---------------|
| | Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 211103 Allowances | 509 | | | | | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | | | 120 | | | 120 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | | | 250 | | | 250 |
| 227001 Travel inland | 0 | | | 990 | | | 990 |
| 227004 Fuel, Lubricants and Oils | 500 | | | 180 | | | 180 |
| Total Cost of Output 138303: | 2,509 | | | 1,540 | | | 1,540 |
| Output:138304 Demographic data collection | | | | | | | |
| 211103 Allowances | 27,563 | | | | | | 0 |
| 221009 Welfare and Entertainment | 255 | | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 259 | | | | | | 0 |
| 222001 Telecommunications | 350 | | | | | | 0 |
| 227001 Travel inland | 0 | | | 750 | | | 750 |
| 227004 Fuel, Lubricants and Oils | 1,800 | | | | | | 0 |
| Total Cost of Output 138304: | 30,227 | | | 750 | | | 750 |
| Output:138306 Development Planning | | | | | | | |
| 211103 Allowances | 3,800 | | | | | | 0 |
| 221001 Advertising and Public Relations | 1,000 | | | | | | 0 |
| 221004 Recruitment Expenses | 1,000 | | | | | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,200 | | | 400 | | | 400 |
| 221010 Special Meals and Drinks | 5,000 | | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 950 | | | | | | 0 |
| 221017 Subscriptions | 200 | | | | | | 0 |
| 222001 Telecommunications | 1,500 | | | | | | 0 |
| 224006 Agricultural Supplies | 0 | | | | 76,891 | | 76,891 |
| 227001 Travel inland | 0 | | | 1,800 | | | 1,800 |
| 227004 Fuel, Lubricants and Oils | 6,887 | | | | | | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 11,535 | | | | | | 0 |
| Total Cost of Output 138306: | 34,072 | | | 2,200 | 76,891 | | 79,091 |
| Output:138307 Management Information Systems | | | | | | | |
| 211103 Allowances | 400 | | | | | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | | | 270 | | | 270 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | | | | | | 0 |
| Total Cost of Output 138307: | 1,000 | | | 270 | | | 270 |
| Output:138308 Operational Planning | | | | | | | |
| 211103 Allowances | 1,400 | | | | | | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 500 | | | | | | 0 |
| 221010 Special Meals and Drinks | 1,000 | | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | | | | | | 0 |
| 222003 Information and communications technology (ICT) | 200 | | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | 540 | | | | | | 0 |
| Total Cost of Output 138308: | 5,640 | | | | | | 0 |
| Output:138309 Monitoring and Evaluation of Sector plans | | | | | | | |
| 211103 Allowances | 2,000 | | | | | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,573 | | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | | | 250 | | 250 |
| 221014 Bank Charges and other Bank related costs | 600 | | | | | | 0 |
| 227001 Travel inland | 0 | | | 3,500 | 9,131 | | 12,631 |
| 227004 Fuel, Lubricants and Oils | 1,173 | | | | | | 0 |

Vote: 525 Kiboga District

Workplan 10: Planning

| <i>Thousand Uganda Shillings</i> | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | | |
|--|--|-------------------------|---------------|---|----------------------------|------------------|----------------|--------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | |
| 228002 | Maintenance - Vehicles | 3,000 | | | | | 0 | |
| <i>Total Cost of Output 138309:</i> | | 9,346 | | 3,500 | 9,381 | | 12,881 | |
| Total Cost of Higher LG Services | | 127,375 | 29,218 | 33,238 | 86,271 | 26,400 | 175,127 | |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | |
| <i>Output:138372 Administrative Capital</i> | | | | | | | | |
| 312203 | Furniture & Fixtures | 0 | 0 | 0 | 18,761 | 0 | 18,761 | |
| Total LCIII: Kiboga T/C | | LCIV: KIBOGA EAST | | | | | | 18,761 |
| LCII: Kiboga Town | LCI: Not Specified | <i>Retooling</i> | | <i>Source: District Discretionary Developme</i> | | | 18,761 | |
| <i>Total Cost of Output 138372:</i> | | 0 | 0 | 0 | 18,761 | 0 | 18,761 | |
| <i>Output:138378 Furniture and Fixtures (Non Service Delivery)</i> | | | | | | | | |
| 281501 | Environment Impact Assessment for Capital Works | 1,600 | | | | | 0 | |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 5,626 | | | | | 0 | |
| <i>Total Cost of Output 138378:</i> | | 7,226 | | | | | 0 | |
| Total Cost of Capital Purchases | | 7,226 | 0 | 0 | 18,761 | 0 | 18,761 | |
| Total Cost of function Local Government Planning Services | | 134,600 | 29,218 | 33,238 | 105,033 | 26,400 | 193,888 | |
| Total Cost of Planning | | 134,600 | 29,218 | 33,238 | 105,033 | 26,400 | 193,888 | |

Vote: 525 Kiboga District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 44,965 | 19,556 | 33,490 |
| District Unconditional Grant (Non-Wage) | 7,726 | 500 | 7,743 |
| District Unconditional Grant (Wage) | 17,042 | 12,781 | 17,042 |
| Locally Raised Revenues | 8,722 | 1,262 | 8,705 |
| Support Services Conditional Grant (Non-Wage) | 4,290 | 3,217 | |
| Urban Unconditional Grant (Wage) | 7,186 | 1,796 | |
| Total Revenues | 44,965 | 19,556 | 33,490 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 44,965 | 19,554 | 33,490 |
| Wage | 24,227 | 14,578 | 17,042 |
| Non Wage | 20,738 | 4,976 | 16,448 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | | 0 | 0 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 44,965 | 19,554 | 33,490 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

| <i>Thousand Uganda Shillings</i> | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|-------------------------|---------------|---------------|----------------------------|-----------|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:148201 Management of Internal Audit Office</i> | | | | | | |
| 211101 General Staff Salaries | 24,227 | 17,042 | | | | 17,042 |
| 211103 Allowances | 0 | | 1,500 | | | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 1,000 | | | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | | 1,000 | | | 1,000 |
| Total Cost of Output 148201: | 24,227 | 17,042 | 3,500 | | | 20,542 |
| <i>Output:148202 Internal Audit</i> | | | | | | |
| 211103 Allowances | 3,700 | | 1,266 | | | 1,266 |
| 221002 Workshops and Seminars | 1,000 | | 870 | | | 870 |
| 221003 Staff Training | 700 | | | | | 0 |
| 221007 Books, Periodicals & Newspapers | 400 | | 300 | | | 300 |
| 221008 Computer supplies and Information Technology (IT) | 3,800 | | 0 | | | 0 |
| 221009 Welfare and Entertainment | 300 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,060 | | 2,892 | | | 2,892 |
| 221017 Subscriptions | 500 | | 1,000 | | | 1,000 |
| 222001 Telecommunications | 200 | | | | | 0 |
| 222003 Information and communications technology (ICT) | 1,900 | | | | | 0 |
| 227001 Travel inland | 0 | | 2,872 | | | 2,872 |
| 227004 Fuel, Lubricants and Oils | 5,678 | | 2,748 | | | 2,748 |
| 228002 Maintenance - Vehicles | 1,500 | | 1,000 | | | 1,000 |
| Total Cost of Output 148202: | 20,738 | | 12,948 | | | 12,948 |
| Total Cost of Higher LG Services | 44,965 | 17,042 | 16,448 | | | 33,490 |
| Total Cost of function Internal Audit Services | 44,965 | 17,042 | 16,448 | | | 33,490 |

Vote: 525 Kiboga District

Workplan 11: Internal Audit

Total Cost of Internal Audit

| | | | | | |
|--------|--------|--------|--|--|--------|
| 44,965 | 17,042 | 16,448 | | | 33,490 |
|--------|--------|--------|--|--|--------|

Vote: 525 Kiboga District

C: Status of Arrears

| <i>UShs 000's</i> | Amount | Justification for Arrears |
|---|----------------|-------------------------------------|
| 1 .Court Claims | 59,934 | |
| Nyanzi Kiboneka | 32,634 | Representing the Kistrict in Courts |
| Bakiza & Co | 27,300 | Representing the Kistrict in Courts |
| 3 .Land Compesation | 37,640 | |
| Ahamed Yusuf | 5,333 | |
| Area Land committee | 13,200 | Allowances |
| Tusime Irumba & co | 19,106 | |
| 9 .Other Arrears | 5,400 | |
| Retainer fee DSC | 5,400 | |
| 4 .Outstanding payments to contractors | 158,938 | |
| Eaves Invest | 322 | Repair to Lg 0003-51 |
| Monitor Publication s | 1,875 | Advets |
| Monde Business Link | 3,940 | Stationary |
| Life Bag enter | 9,450 | Stationary |
| Kobil Kiboga Ssaza | 15,268 | Fuel |
| Galax Tech | 746 | Repairs |
| New Vision | 3,564 | |
| Bukedde | 8,394 | Stationary |
| Alpha General Enter | 4,232 | |
| KBR Stationary | 400 | Stationary |
| Mpawo kitakya | 10,400 | Printed Stationary |
| Philo Invest | 385 | Computer repair |
| Shell Malindi | 5,754 | Service |
| UMEME Hospital | 90,000 | Bill |
| Velocity Enter | 3,442 | Stationary |
| Vivats Enter | 267 | Retetion |
| MowtaSuubi Auto parts | 500 | Repair services |
| 8 .Salary Arrears | 43,479 | |
| Kabanda FXD | 4,483 | Arrears |
| Kateregga Mustapher | 2,507 | Arrears |
| Mr Bosa John | 1,200 | Arrears |
| Mr Lukwago Stephen | 12,000 | Arrears |
| Mr Nsiiro Gerad | 17,000 | Arrears |
| Mr Walakila | 4,240 | Arrears |
| Ms Namboze Mariam | 1,200 | Arrears |
| Ruguna Kosea | 849 | Arrears |

Vote: 525 Kiboga District

| <i>UShs 000's</i> | Amount | Justification for Arrears |
|----------------------|----------------|----------------------------------|
| Total Arrears | 305,391 | |

Vote: 525 Kiboga District
