

Vote: 785 Koboko Municipal Council

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: 785 Koboko Municipal Council

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		0	429,868
2a. Discretionary Government Transfers		0	988,481
2b. Conditional Government Transfers		0	3,675,129
Total Revenues		0	5,093,478

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	0	0	452,491
2 Finance	0	0	130,904
3 Statutory Bodies	0	0	186,510
4 Production and Marketing	0	0	75,686
5 Health	0	0	551,997
6 Education	0	0	2,847,720
7a Roads and Engineering	0	0	398,713
7b Water	0	0	113,526
8 Natural Resources	0	0	208,027
9 Community Based Services	0	0	69,053
10 Planning	0	0	30,955
11 Internal Audit	0	0	27,895
Grand Total	0	0	5,093,478
<i>Wage Rec't:</i>	<i>0</i>	<i>0</i>	<i>2,786,303</i>
<i>Non Wage Rec't:</i>	<i>0</i>	<i>0</i>	<i>1,524,938</i>
<i>Domestic Dev't</i>	<i>0</i>	<i>0</i>	<i>782,237</i>
<i>Donor Dev't</i>	<i>0</i>	<i>0</i>	<i>0</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues		0	429,868
Locally Raised Revenues		0	429,868
2a. Discretionary Government Transfers		0	988,481
Urban Unconditional Grant (Wage)		0	390,417
Urban Unconditional Grant (Non-Wage)		0	222,216
Urban Discretionary Development Equalization Grant		0	375,848
2b. Conditional Government Transfers		0	3,675,129
Transitional Development Grant		0	150,000
Sector Conditional Grant (Wage)		0	2,394,759
Sector Conditional Grant (Non-Wage)		0	1,000,763
Development Grant		0	129,607
Total Revenues		0	5,093,478

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	222,838
Locally Raised Revenues		0	34,869
Urban Unconditional Grant (Non-Wage)		0	35,108
Urban Unconditional Grant (Wage)		0	152,861
<i>Development Revenues</i>		0	229,653
Locally Raised Revenues		0	4,147
Transitional Development Grant		0	150,000
Urban Discretionary Development Equalization Grant		0	65,773
Urban Unconditional Grant (Non-Wage)		0	9,733
Total Revenues		0	452,491
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	222,838
Wage		0	152,861
Non Wage		0	69,977
<i>Development Expenditure</i>	0	0	229,653
Domestic Development		0	229,653
Donor Development		0	0
Total Expenditure	0	0	452,491

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	0	152,861				152,861
213002 Incapacity, death benefits and funeral expenses	0		2,000			2,000
221007 Books, Periodicals & Newspapers	0		2,500			2,500
221008 Computer supplies and Information Technology (IT)	0		803			803
221009 Welfare and Entertainment	0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	0		2,500			2,500
221012 Small Office Equipment	0		674			674
221014 Bank Charges and other Bank related costs	0		500			500
222001 Telecommunications	0		500			500
223005 Electricity	0		2,000			2,000
223006 Water	0		500			500
227001 Travel inland	0		10,000			10,000
227002 Travel abroad	0		3,000			3,000
227004 Fuel, Lubricants and Oils	0		3,000			3,000
228001 Maintenance - Civil	0			50,000		50,000
Total Cost of Output 138101:	0	152,861	31,977	50,000		234,838
<i>Output:138102 Human Resource Management Services</i>						

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009	Welfare and Entertainment	0		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001	Travel inland	0		3,500			3,500
Total Cost of Output 138102:		0		7,000			7,000
Output:138103 Capacity Building for HLG							
221002	Workshops and Seminars	0			30,068		30,068
221003	Staff Training	0			7,517		7,517
Total Cost of Output 138103:		0			37,585		37,585
Output:138104 Supervision of Sub County programme implementation							
221011	Printing, Stationery, Photocopying and Binding	0		500			500
227001	Travel inland	0		2,000			2,000
Total Cost of Output 138104:		0		2,500			2,500
Output:138105 Public Information Dissemination							
221001	Advertising and Public Relations	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		500			500
227001	Travel inland	0		500			500
Total Cost of Output 138105:		0		1,500			1,500
Output:138106 Office Support services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		8,000			8,000
221009	Welfare and Entertainment	0		500			500
221012	Small Office Equipment	0		500			500
Total Cost of Output 138106:		0		9,000			9,000
Output:138109 Payroll and Human Resource Management Systems							
221008	Computer supplies and Information Technology (IT)	0		1,000			1,000
227001	Travel inland	0		8,000			8,000
Total Cost of Output 138109:		0		9,000			9,000
Output:138111 Records Management Services							
211103	Allowances	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012	Small Office Equipment	0		500			500
228003	Maintenance – Machinery, Equipment & Furniture	0		1,000			1,000
Total Cost of Output 138111:		0		3,000			3,000
Output:138113 Procurement Services							
221001	Advertising and Public Relations	0		2,000			2,000
221009	Welfare and Entertainment	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		1,500			1,500
227001	Travel inland	0		2,000	0		2,000
Total Cost of Output 138113:		0		6,000	0		6,000
Total Cost of Higher LG Services		0	152,861	69,977	87,585		310,423
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital							
281503	Engineering and Design Studies & Plans for capital works	0	0	0	2,000	0	2,000
Total LCIII: Not Specified							2,000
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>LCIV: Koboko Municipality</i>			
		<i>preparation of designs and bills of quantity and super</i>		<i>Source:Urban Equalisation Grant</i>			2,000
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	4,000
Total LCIII: Not Specified							4,000
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>LCIV: Koboko Municipality</i>			
		<i>quartely monitoring of projects and programs</i>		<i>Source:Urban Equalisation Grant</i>			4,000

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312101	Non-Residential Buildings	0	0	0	80,000	0	80,000
Total LCIII: West		LCIV: Koboko Municipality					80,000
<i>LCII: Godia</i>	<i>LCI: Not Specified</i>	<i>construction of office block</i>			<i>Source: Start-up costs</i>		<i>80,000</i>
312201	Transport Equipment	0	0	0	14,000	0	14,000
Total LCIII: South		LCIV: Koboko Municipality					14,000
<i>LCII: Mengo</i>	<i>LCI: Not Specified</i>	<i>Procurement of motorcycles</i>			<i>Source: Urban Equalisation Grant</i>		<i>14,000</i>
312203	Furniture & Fixtures	0	0	0	30,068	0	30,068
Total LCIII: South		LCIV: Koboko Municipality					30,068
<i>LCII: Mengo</i>	<i>LCI: Not Specified</i>	<i>procurement office tables, chairs</i>			<i>Source: Start-up costs</i>		<i>30,068</i>
312213	ICT Equipment	0	0	0	12,000	0	12,000
Total LCIII: South		LCIV: Koboko Municipality					12,000
<i>LCII: Mengo</i>	<i>LCI: Not Specified</i>	<i>procurement of computers</i>			<i>Source: Urban Equalisation Grant</i>		<i>12,000</i>
Total Cost of Output 138172:		0	0	0	142,068	0	142,068
Total Cost of Capital Purchases		0	0	0	142,068	0	142,068
Total Cost of function District and Urban Administration		0	152,861	69,977	229,653	0	452,491
Total Cost of Administration		0	152,861	69,977	229,653	0	452,491

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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>		0	118,404
Locally Raised Revenues		0	40,149
Urban Unconditional Grant (Non-Wage)		0	24,374
Urban Unconditional Grant (Wage)		0	53,881
<i>Development Revenues</i>		0	12,500
Urban Discretionary Development Equalization Grant		0	12,500
Total Revenues		0	130,904
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	118,404
Wage		0	53,881
Non Wage		0	64,523
<i>Development Expenditure</i>	0	0	12,500
Domestic Development		0	12,500
Donor Development		0	0
Total Expenditure	0	0	130,904

(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	0	53,881				53,881
211103 Allowances	0		500			500
213002 Incapacity, death benefits and funeral expenses	0		100			100
221001 Advertising and Public Relations	0		100			100
221002 Workshops and Seminars	0		1,000			1,000
221007 Books, Periodicals & Newspapers	0		200			200
221008 Computer supplies and Information Technology (IT)	0		100			100
221010 Special Meals and Drinks	0		150			150
221011 Printing, Stationery, Photocopying and Binding	0		500			500
221012 Small Office Equipment	0		100			100
221014 Bank Charges and other Bank related costs	0		100			100
221017 Subscriptions	0		400			400
222001 Telecommunications	0		300			300
222002 Postage and Courier	0		50			50
227001 Travel inland	0		500			500
227002 Travel abroad	0		2,000			2,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 148101:	0	53,881	7,100			60,981
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	0		600			600
221002 Workshops and Seminars	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		34,700			34,700

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Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221014 Bank Charges and other Bank related costs	0		600			600
222001 Telecommunications	0		550			550
222002 Postage and Courier	0		50			50
Total Cost of Output 148102:	0		37,500			37,500
Output:148103 Budgeting and Planning Services						
211103 Allowances	0		500			500
221002 Workshops and Seminars	0		1,000			1,000
221005 Hire of Venue (chairs, projector, etc)	0		100			100
221009 Welfare and Entertainment	0		900			900
221010 Special Meals and Drinks	0		300			300
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221012 Small Office Equipment	0		400			400
221017 Subscriptions	0		500			500
222001 Telecommunications	0		300			300
223006 Water	0		113			113
225001 Consultancy Services- Short term	0		300			300
227004 Fuel, Lubricants and Oils	0		800			800
Total Cost of Output 148103:	0		7,213			7,213
Output:148104 LG Expenditure management Services						
211103 Allowances	0		800			800
221011 Printing, Stationery, Photocopying and Binding	0		800			800
221012 Small Office Equipment	0		200			200
222001 Telecommunications	0		200			200
227004 Fuel, Lubricants and Oils	0		400			400
Total Cost of Output 148104:	0		2,400			2,400
Output:148105 LG Accounting Services						
211103 Allowances	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		1,500			1,500
221012 Small Office Equipment	0		400			400
222001 Telecommunications	0		300			300
227004 Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 148105:	0		3,200			3,200
Output:148106 Integrated Financial Management System						
221008 Computer supplies and Information Technology (IT)	0		500			500
221016 IFMS Recurrent costs	0		500			500
225001 Consultancy Services- Short term	0		900			900
Total Cost of Output 148106:	0		1,900			1,900
Output:148107 Sector Capacity Development						
223003 Rent – (Produced Assets) to private entities	0		0	9,500		9,500
Total Cost of Output 148107:	0		0	9,500		9,500
Output:148108 Sector Management and Monitoring						
211103 Allowances	0		500			500
221009 Welfare and Entertainment	0		500	500		1,000
221011 Printing, Stationery, Photocopying and Binding	0		300	300		600
221012 Small Office Equipment	0		200	200		400
221014 Bank Charges and other Bank related costs	0		200			200
222001 Telecommunications	0		300	200		500
227001 Travel inland	0		711	300		1,011

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Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227004 Fuel, Lubricants and Oils	0		2,500	1,500		4,000
<i>Total Cost of Output 148108:</i>	<i>0</i>		<i>5,211</i>	<i>3,000</i>		<i>8,211</i>
Total Cost of Higher LG Services	0	53,881	64,524	12,500		130,905
Total Cost of function Financial Management and Accountability(LG)	0	53,881	64,524	12,500		130,905
Total Cost of Finance	0	53,881	64,524	12,500		130,905

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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>		0	186,510
Locally Raised Revenues		0	105,295
Urban Unconditional Grant (Non-Wage)		0	51,263
Urban Unconditional Grant (Wage)		0	29,952
Total Revenues		0	186,510
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	186,510
Wage		0	29,952
Non Wage		0	156,558
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	186,510

(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		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services						
211101 General Staff Salaries	0	29,952				29,952
211103 Allowances	0	0	5,520			5,520
221009 Welfare and Entertainment	0		1,000			1,000
221012 Small Office Equipment	0		700			700
222001 Telecommunications	0		347			347
227001 Travel inland	0		2,500			2,500
Total Cost of Output 138201:	0	29,952	10,067			40,019
Output:138202 LG procurement management services						
211103 Allowances	0		3,000			3,000
221001 Advertising and Public Relations	0		5,000			5,000
Total Cost of Output 138202:	0		8,000			8,000
Output:138204 LG Land management services						
211103 Allowances	0		3,000			3,000
221009 Welfare and Entertainment	0		500			500
Total Cost of Output 138204:	0		3,500			3,500
Output:138205 LG Financial Accountability						
211103 Allowances	0		1,000			1,000
227001 Travel inland	0		500			500
Total Cost of Output 138205:	0		1,500			1,500
Output:138206 LG Political and executive oversight						
211103 Allowances	0		49,480			49,480
213002 Incapacity, death benefits and funeral expenses	0		800			800
221001 Advertising and Public Relations	0		1,000			1,000
221005 Hire of Venue (chairs, projector, etc)	0		1,000			1,000

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221007 Books, Periodicals & Newspapers	0		1,200			1,200
221008 Computer supplies and Information Technology (IT)	0		3,000			3,000
221009 Welfare and Entertainment	0		3,500			3,500
221010 Special Meals and Drinks	0		660			660
221011 Printing, Stationery, Photocopying and Binding	0		1,800			1,800
221012 Small Office Equipment	0		1,300			1,300
221014 Bank Charges and other Bank related costs	0		371			371
221017 Subscriptions	0		300			300
222001 Telecommunications	0		800			800
227001 Travel inland	0		10,000			10,000
227002 Travel abroad	0		3,000			3,000
227004 Fuel, Lubricants and Oils	0		5,500			5,500
282101 Donations	0		500			500
<i>Total Cost of Output 138206:</i>	<i>0</i>		<i>84,211</i>			<i>84,211</i>
Output:138207 Standing Committees Services						
211103 Allowances	0		45,280			45,280
221009 Welfare and Entertainment	0		4,000			4,000
<i>Total Cost of Output 138207:</i>	<i>0</i>		<i>49,280</i>			<i>49,280</i>
Total Cost of Higher LG Services	0	29,952	156,558			186,510
Total Cost of function Local Statutory Bodies	0	29,952	156,558			186,510
Total Cost of Statutory Bodies	0	29,952	156,558			186,510

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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	55,686
Locally Raised Revenues		0	3,194
Sector Conditional Grant (Non-Wage)		0	21,594
Sector Conditional Grant (Wage)		0	25,000
Urban Unconditional Grant (Non-Wage)		0	5,898
<i>Development Revenues</i>		0	20,000
Urban Discretionary Development Equalization Grant		0	20,000
Total Revenues	0	0	75,686
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	55,686
Wage		0	25,000
Non Wage		0	30,686
<i>Development Expenditure</i>	0	0	20,000
Domestic Development		0	20,000
Donor Development		0	0
Total Expenditure	0	0	75,686

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	0	25,000				25,000
221014 Bank Charges and other Bank related costs	0		800			800
227001 Travel inland	0		4,693	1,000		5,693
Total Cost of Output 018201:	0	25,000	5,493	1,000		31,493
<i>Output:018202 Crop disease control and marketing</i>						
227001 Travel inland	0		5,492	5,000		10,492
Total Cost of Output 018202:	0		5,492	5,000		10,492
<i>Output:018204 Livestock Health and Marketing</i>						
224001 Medical and Agricultural supplies	0			4,000		4,000
227001 Travel inland	0		5,492			5,492
Total Cost of Output 018204:	0		5,492	4,000		9,492
<i>Output:018205 Fisheries regulation</i>						
224006 Agricultural Supplies	0			5,000		5,000
227001 Travel inland	0		5,492			5,492
Total Cost of Output 018205:	0		5,492	5,000		10,492
Total Cost of Higher LG Services	0	25,000	21,971	15,000		61,971
Total Cost of function District Production Services	0	25,000	21,971	15,000		61,971

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018301 Trade Development and Promotion Services</i>						

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Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars	0			5,000		5,000
227001 Travel inland	0		4,000			4,000
<i>Total Cost of Output 018301:</i>	0		4,000	5,000		9,000
Output:018302 Enterprise Development Services						
227001 Travel inland	0		2,500			2,500
<i>Total Cost of Output 018302:</i>	0		2,500			2,500
Output:018304 Cooperatives Mobilisation and Outreach Services						
227001 Travel inland	0		2,215			2,215
<i>Total Cost of Output 018304:</i>	0		2,215			2,215
Total Cost of Higher LG Services	0		8,715	5,000		13,715
Total Cost of function District Commercial Services	0		8,715	5,000		13,715
Total Cost of Production and Marketing	0	25,000	30,686	20,000		75,686

Vote: 785 Koboko Municipal Council

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>		0	490,033
Locally Raised Revenues		0	2,088
Sector Conditional Grant (Non-Wage)		0	77,943
Sector Conditional Grant (Wage)		0	398,762
Urban Unconditional Grant (Non-Wage)		0	11,240
<i>Development Revenues</i>		0	61,964
Locally Raised Revenues		0	15,658
Urban Discretionary Development Equalization Grant		0	40,000
Urban Unconditional Grant (Non-Wage)		0	6,306
Total Revenues	0	0	551,997
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	490,033
Wage		0	398,762
Non Wage		0	91,271
<i>Development Expenditure</i>	0	0	61,964
Domestic Development		0	61,964
Donor Development		0	0
Total Expenditure	0	0	551,997

(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		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088153 NGO Basic Healthcare Services (LLS)							
263367	Sector Conditional Grant (Non-Wage)	0	0	17,000	0	0	17,000
Total LCIII: North							17,000
<i>LCII: Teremunga</i>		<i>LCI: Koboko Mission HC III</i>			<i>LCIV: Koboko Municipality</i>		
		<i>Koboko Mission HC III</i>			<i>Source:Sector Conditional Grant (Non-W</i>		
	Total Cost of Output 088153:	0	0	17,000	0	0	17,000
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263367	Sector Conditional Grant (Non-Wage)	0	0	45,355	0	0	45,355
Total LCIII: South							45,355
<i>LCII: Apa</i>		<i>LCI: Koboko HC IV</i>			<i>LCIV: Koboko Municipality</i>		
		<i>Koboko HC IV</i>			<i>Source:Sector Conditional Grant (Non-W</i>		
	Total Cost of Output 088154:	0	0	45,355	0	0	45,355
	Total Cost of Lower Local Services	0	0	62,355	0	0	62,355
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
221001	Advertising and Public Relations	0		1,000			1,000
221002	Workshops and Seminars	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		502			502
227001	Travel inland	0		500			500
	Total Cost of Output 088101:	0		3,002			3,002
Output:088106 Promotion of Sanitation and Hygiene							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000

Vote: 785 Koboko Municipal Council

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	0		4,000			4,000
227004	Fuel, Lubricants and Oils	0		2,700			2,700
	Total Cost of Output 088106:	0		8,200			8,200
	Total Cost of Higher LG Services	0		11,202			11,202
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088175 Non Standard Service Delivery Capital							
311101	Land	0	0	0	6,306	0	6,306
Total LCIII: Koboko South					LCIV: Koboko Municipal Council		6,306
LCII: Abele	LCI: Ombachi 1 cell				Development of drive ways in solid wate dump site lan Source:Locally Raised Revenues		6,306
312104	Other Structures	0	0	0	25,658	0	25,658
Total LCIII: North					LCIV: Koboko Municipality		5,658
LCII: Ombachi	LCI: Not Specified				Construction of 1 unit of ECOSAN toilet Source:Urban Unconditional Grant - Non		5,658
Total LCIII: South					LCIV: Koboko Municipality		20,000
LCII: Apa	LCI: Koboko Health Center IV				construction of Incenerator for health care waste disp Source:Locally Raised Revenues		20,000
314202	Work in progress	0	0	0	10,000	0	10,000
Total LCIII: West					LCIV: Koboko Municipality		10,000
LCII: Godia	LCI: Not Specified				Lagoon construction in the abattoir Source:Locally Raised Revenues		10,000
	Total Cost of Output 088175:	0	0	0	41,964	0	41,964
Output:088182 Maternity Ward Construction and Rehabilitation							
312101	Non-Residential Buildings	0	0	0	20,000	0	20,000
Total LCIII: Koboko South					LCIV: Koboko Municipal Council		20,000
LCII: Apa	LCI: Not Specified				Rehabilitation of maternity ward Source:Urban Equalisation Grant		20,000
	Total Cost of Output 088182:	0	0	0	20,000	0	20,000
	Total Cost of Capital Purchases	0	0	0	61,964	0	61,964
	Total Cost of function Primary Healthcare	0	0	73,557	61,964	0	135,521

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	398,762				398,762
213002	Incapacity, death benefits and funeral expenses	0		500			500
221001	Advertising and Public Relations	0		1,025			1,025
221002	Workshops and Seminars	0		1,000			1,000
221007	Books, Periodicals & Newspapers	0		820			820
221009	Welfare and Entertainment	0		600			600
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012	Small Office Equipment	0		400			400
221014	Bank Charges and other Bank related costs	0		1,009			1,009
222001	Telecommunications	0		600			600
222003	Information and communications technology (ICT)	0		400			400
224004	Cleaning and Sanitation	0		1,980			1,980
224005	Uniforms, Beddings and Protective Gear	0		1,000			1,000
227001	Travel inland	0		5,000			5,000
227004	Fuel, Lubricants and Oils	0		2,380			2,380
	Total Cost of Output 088301:	0	398,762	17,714			416,476
	Total Cost of Higher LG Services	0	398,762	17,714			416,476
	Total Cost of function Health Management and Supervision	0	398,762	17,714			416,476
Total Cost of Health		0	398,762	91,271	61,964	0	551,997

Vote: 785 Koboko Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	2,678,113
Locally Raised Revenues		0	3,891
Sector Conditional Grant (Non-Wage)		0	670,879
Sector Conditional Grant (Wage)		0	1,970,997
Urban Unconditional Grant (Non-Wage)		0	4,347
Urban Unconditional Grant (Wage)		0	28,000
<i>Development Revenues</i>		0	169,607
Development Grant		0	129,607
Urban Discretionary Development Equalization Grant		0	40,000
Total Revenues	0	0	2,847,720
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	2,678,113
Wage		0	1,998,997
Non Wage		0	679,117
<i>Development Expenditure</i>	0	0	169,607
Domestic Development		0	169,607
Donor Development		0	0
Total Expenditure	0	0	2,847,720

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary 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:078151 Primary Schools Services UPE (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	261,734	0	0	261,734
Total LCIII: North						140,258
	LCIV: Koboko Municipality					
LCII: Ombachi	LCI: Ombachi Self Help Primary sch	Ombachi Self Help Primary school		Source:Sector Conditional Grant (Non-W		36,542
LCII: Teremunga	LCI: Teremunga Primary school	Teremunga Primary school		Source:Sector Conditional Grant (Non-W		47,388
LCII: Teremunga	LCI: Noor Islamic Primary school	Noor Islamic Primary school		Source:Sector Conditional Grant (Non-W		10,591
LCII: Triangle	LCI: Nyarilo Primary school	Nyarilo Primary school		Source:Sector Conditional Grant (Non-W		45,737
Total LCIII: South						77,913
	LCIV: Koboko Municipality					
LCII: Abele	LCI: Abele Primary school	Abele Primary school		Source:Sector Conditional Grant (Non-W		27,583
LCII: Apa	LCI: Gbukutu Islamic Ophanage Pri	Gbukutu Islamic Ophanage Primary school		Source:Sector Conditional Grant (Non-W		14,228
LCII: Apa	LCI: Apa Primary school	Apa Primary School		Source:Sector Conditional Grant (Non-W		16,620
LCII: Nyangilia	LCI: Nyangilia Primary school	Nyangilia Primary school		Source:Sector Conditional Grant (Non-W		19,482
Total LCIII: West						43,563
	LCIV: Koboko Municipality					
LCII: Amunupi	LCI: Ogo Primary school	Ogo Primary school		Source:Sector Conditional Grant (Non-W		11,955
LCII: Godia	LCI: Birijaku Primary school	Birijaku Primary school		Source:Sector Conditional Grant (Non-W		31,608
	Total Cost of Output 078151:	0	0	261,734	0	0
	Total Cost of Lower Local Services	0	0	261,734	0	0
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078102 Distribution of Primary Instruction Materials						
211101 General Staff Salaries	0	1,970,997				1,970,997
	Total Cost of Output 078102:	0	1,970,997			1,970,997
	Total Cost of Higher LG Services	0	1,970,997			1,970,997

Vote: 785 Koboko Municipal Council

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
Output:078180 Classroom construction and rehabilitation							
281501	Environment Impact Assessment for Capital Works	0	0	0	4,320	0	4,320
Total LCIII: Koboko South		LCIV: Koboko Municipal Council					4,320
LCII: Apa	LCI: Not Specified	Environtal screening and certification of the construct			Source:Conditional Grant to Primary Ed		4,320
281503	Engineering and Design Studies & Plans for capital works	0	0	0	4,320	0	4,320
Total LCIII: Koboko South		LCIV: Koboko Municipal Council					4,320
LCII: Apa	LCI: Not Specified	Drawing designs and bills of quantity and certificatio			Source:Conditional Grant to Primary Ed		4,320
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	4,321	0	4,321
Total LCIII: Koboko South		LCIV: Koboko Municipal Council					4,321
LCII: Apa	LCI: Not Specified	monitoring and supervision of the construction of clas			Source:Conditional Grant to Primary Ed		4,321
312101	Non-Residential Buildings	0	0	0	85,000	0	85,000
Total LCIII: Koboko South		LCIV: Koboko Municipal Council					85,000
LCII: Apa	LCI: Not Specified	three classroom block			Source:Not Specified		85,000
Total Cost of Output 078180:		0	0	0	97,961	0	97,961
Output:078181 Latrine construction and rehabilitation							
312104	Other Structures	0	0	0	23,686	0	23,686
Total LCIII: Koboko South		LCIV: Koboko Municipal Council					23,686
LCII: Apa	LCI: Not Specified	Five stances VIP latrine at Apa Primary			Source:Conditional Grant to Primary		23,686
Total Cost of Output 078181:		0	0	0	23,686	0	23,686
Output:078183 Provision of furniture to primary schools							
312203	Furniture & Fixtures	0	0	0	20,000	0	20,000
Total LCIII: Koboko North		LCIV: Koboko Municipal Council					10,000
LCII: Ombaci	LCI: Not Specified	25 three seater desks for ombaci primary			Source:LGMSD (Former LGDP)		5,000
LCII: Triangle	LCI: Not Specified	25 three seater desks for nyarilo primary school			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Koboko South		LCIV: Koboko Municipal Council					5,000
LCII: Apa	LCI: Not Specified	25 three seater desks for Apa primary			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Koboko West		LCIV: Koboko Municipal Council					5,000
LCII: Amunupi	LCI: Not Specified	25 three seater desks for Ogo primary school			Source:LGMSD (Former LGDP)		5,000
Total Cost of Output 078183:		0	0	0	20,000	0	20,000
Total Cost of Capital Purchases		0	0	0	141,647	0	141,647
Total Cost of function Pre-Primary and Primary Education		0	1,970,997	261,734	141,647	0	2,374,377

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)							
263367	Sector Conditional Grant (Non-Wage)	0	0	342,057	0	0	342,057
Total LCIII: North		LCIV: Koboko Municipality					126,773
LCII: Ombachi	LCI: Daystar SS	Daystar SS			Source:Sector Conditional Grant (Non-W		32,167
LCII: Ombachi	LCI: Ombachi Self Help	Ombachi Self Help SS			Source:Sector Conditional Grant (Non-W		20,911
LCII: Ombachi	LCI: Nyarilo SS	Nyarilo SS			Source:Sector Conditional Grant (Non-W		39,045
LCII: Teremunga	LCI: St. Charles Lwanga College Ko	St. Charles Lwanga College Koboko			Source:Sector Conditional Grant (Non-W		34,650
Total LCIII: South		LCIV: Koboko Municipality					121,995
LCII: Apa	LCI: Koboko Public SS	Koboko Public SS			Source:Sector Conditional Grant (Non-W		32,930
LCII: Mengo	LCI: Koboko Parents Girls SS	Koboko Parents SS			Source:Sector Conditional Grant (Non-W		23,273
LCII: Mengo	LCI: Koboko Modern SS	Koboko Modern SS			Source:Sector Conditional Grant (Non-W		15,384
LCII: Nyangilia	LCI: Nyangilia SS	Nyangilia SS			Source:Sector Conditional Grant (Non-W		50,408
Total LCIII: West		LCIV: Koboko Municipality					93,289
LCII: Godia	LCI: Koboko College	Koboko Town College			Source:Sector Conditional Grant (Non-W		93,289
Total Cost of Output 078251:		0	0	342,057	0	0	342,057
Total Cost of Lower Local Services		0	0	342,057	0	0	342,057
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							

Vote: 785 Koboko Municipal Council

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
211101 General Staff Salaries		0	174,751				174,751
<i>Total Cost of Output 078201:</i>		0	174,751				174,751
Total Cost of Higher LG Services		0	174,751				174,751
Total Cost of function Secondary Education		0	174,751	342,057	0	0	516,808

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101 General Staff Salaries		0	28,000				28,000
211103 Allowances		0		3,000			3,000
213002 Incapacity, death benefits and funeral expenses		0		2,000			2,000
221007 Books, Periodicals & Newspapers		0		2,844			2,844
221008 Computer supplies and Information Technology (IT)		0		5,500			5,500
221009 Welfare and Entertainment		0		5,300			5,300
221011 Printing, Stationery, Photocopying and Binding		0		4,000			4,000
221012 Small Office Equipment		0		1,500			1,500
221014 Bank Charges and other Bank related costs		0		519			519
222001 Telecommunications		0		500			500
227001 Travel inland		0		10,000			10,000
227004 Fuel, Lubricants and Oils		0		8,000			8,000
228003 Maintenance – Machinery, Equipment & Furniture		0		2,163			2,163
<i>Total Cost of Output 078401:</i>		0	28,000	45,326			73,326
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221002 Workshops and Seminars		0		2,000			2,000
221009 Welfare and Entertainment		0		2,400			2,400
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
221017 Subscriptions		0		600			600
227001 Travel inland		0		7,000			7,000
227004 Fuel, Lubricants and Oils		0		2,000			2,000
<i>Total Cost of Output 078402:</i>		0		15,000			15,000
Output:078403 Sports Development services							
211103 Allowances		0		500			500
221002 Workshops and Seminars		0		2,500			2,500
221009 Welfare and Entertainment		0		4,000			4,000
221017 Subscriptions		0		500			500
222001 Telecommunications		0		500			500
224005 Uniforms, Beddings and Protective Gear		0		3,000			3,000
227001 Travel inland		0		500			500
228004 Maintenance – Other		0		3,000			3,000
273101 Medical expenses (To general Public)		0		500			500
<i>Total Cost of Output 078403:</i>		0		15,000			15,000
Output:078404 Sector Capacity Development							
221002 Workshops and Seminars		0		0	8,000		8,000
221003 Staff Training		0		0	4,960		4,960
<i>Total Cost of Output 078404:</i>		0		0	12,960		12,960
Total Cost of Higher LG Services		0	28,000	75,326	12,960		116,286
Capital Purchases							
Output:078472 Administrative Capital							

Vote: 785 Koboko Municipal Council

Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312201	Transport Equipment	0	0	0	15,000	0	15,000
Total LCIII: Koboko South		LCIV: Koboko Municipal Council					15,000
<i>LCII: Mengo</i>	<i>LCI: Municipal Headquarters (Educ</i>	<i>Two Motorcycles for Inspection</i>		<i>Source: Urban Equalisation Grant</i>			<i>15,000</i>
<i>Total Cost of Output 078472:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
Total Cost of Capital Purchases		0	0	0	15,000	0	15,000
Total Cost of function Education & Sports Management and Inspection		0	28,000	75,326	27,960	0	131,286
Total Cost of Education		0	2,173,747	679,117	169,607	0	3,022,471

Vote: 785 Koboko Municipal Council

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>		0	287,739
Locally Raised Revenues		0	15,942
Sector Conditional Grant (Non-Wage)		0	206,156
Urban Unconditional Grant (Non-Wage)		0	21,326
Urban Unconditional Grant (Wage)		0	44,315
<i>Development Revenues</i>		0	110,974
Locally Raised Revenues		0	36,608
Urban Discretionary Development Equalization Grant		0	64,301
Urban Unconditional Grant (Non-Wage)		0	10,065
Total Revenues	0	0	398,713
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	287,739
Wage		0	44,315
Non Wage		0	243,424
<i>Development Expenditure</i>	0	0	110,974
Domestic Development		0	110,974
Donor Development		0	0
Total Expenditure	0	0	398,713

(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:048158 District Roads Maintenance (URF)						
263201 LG Conditional grants (Capital)	0	0	183,110	0	0	183,110
Total LCIII: Koboko North						89,824
<i>LCII: Ombaci</i>	<i>LCI: Not Specified</i>	<i>North Division</i>		<i>Source:Roads Rehabilitation Grant</i>		60,513
<i>LCII: Teremunga</i>	<i>LCI: Not Specified</i>	<i>North Division</i>		<i>Source:Roads Rehabilitation Grant</i>		29,311
Total LCIII: Koboko South						24,874
<i>LCII: Apa</i>	<i>LCI: Not Specified</i>	<i>South Division</i>		<i>Source:Roads Rehabilitation Grant</i>		24,874
Total LCIII: Koboko West						68,411
<i>LCII: Godia</i>	<i>LCI: Not Specified</i>	<i>West Division</i>		<i>Source:Roads Rehabilitation Grant</i>		68,411
	Total Cost of Output 048158:	0	0	183,110	0	0
	Total Cost of Lower Local Services	0	0	183,110	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	0	44,315				44,315
213001 Medical expenses (To employees)	0		100			100
221002 Workshops and Seminars	0		2,950			2,950
221007 Books, Periodicals & Newspapers	0		500			500
221008 Computer supplies and Information Technology (IT)	0		1,200			1,200
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		800			800
222001 Telecommunications	0		500			500

Vote: 785 Koboko Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
225001	Consultancy Services- Short term	0		4,500			4,500
227001	Travel inland	0		18,586			18,586
227004	Fuel, Lubricants and Oils	0		2,382			2,382
228001	Maintenance - Civil	0		5,000			5,000
228002	Maintenance - Vehicles	0		6,000			6,000
228004	Maintenance – Other	0		4,500			4,500
	Total Cost of Output 048101:	0	44,315	47,518			91,834
	Total Cost of Higher LG Services	0	44,315	47,518			91,834
	Total Cost of function District, Urban and Community Access Roads	0	44,315	230,628	0	0	274,944

LG Function 0482 District Engineering 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:048203 Plant Maintenance							
228002	Maintenance - Vehicles	0		12,796			12,796
	Total Cost of Output 048203:	0		12,796			12,796
Output:048204 Electrical Installations/Repairs							
228004	Maintenance – Other	0			10,065		10,065
	Total Cost of Output 048204:	0			10,065		10,065
	Total Cost of Higher LG Services	0		12,796	10,065		22,861

Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048275 Non Standard Service Delivery Capital								
312103	Roads and Bridges	0	0	0	64,301	0	64,301	
Total LCIII: Koboko North		LCIV: Koboko Municipal Council						19,000
LCII: Ombaci	LCI: Not Specified	Road opening		Source:Multi-Sectoral Transfers to LLGs			9,000	
LCII: Ombaci	LCI: Not Specified	culvert Installation		Source:Multi-Sectoral Transfers to LLGs			10,000	
Total LCIII: Koboko South		LCIV: Koboko Municipal Council						21,000
LCII: Nyangilia	LCI: Not Specified	Road opening		Source:Multi-Sectoral Transfers to LLGs			11,000	
LCII: Nyangilia	LCI: Not Specified	Culvert Installation		Source:Multi-Sectoral Transfers to LLGs			10,000	
Total LCIII: Koboko West		LCIV: Koboko Municipal Council						24,301
LCII: Godia	LCI: Not Specified	Road Opening		Source:Multi-Sectoral Transfers to LLGs			14,301	
LCII: Godia	LCI: Not Specified	Culvert Installation		Source:Multi-Sectoral Transfers to LLGs			10,000	
	Total Cost of Output 048275:	0	0	0	64,301	0	64,301	
Output:048281 Construction of public Buildings								
312101	Non-Residential Buildings	0	0	0	36,608	0	36,608	
Total LCIII: Koboko South		LCIV: Koboko Municipal Council						10,000
LCII: Mengo	LCI: Not Specified	Electrification of Town hall		Source:Locally Raised Revenues			10,000	
Total LCIII: South		LCIV: Koboko Municipality						26,608
LCII: Mengo	LCI: Not Specified	Town hall fittings		Source:Locally Raised Revenues			26,608	
	Total Cost of Output 048281:	0	0	0	36,608	0	36,608	
	Total Cost of Capital Purchases	0	0	0	100,909	0	100,909	
	Total Cost of function District Engineering Services	0	0	12,796	110,974	0	123,770	
	Total Cost of Roads and Engineering	0	44,315	243,424	110,974	0	398,714	

Vote: 785 Koboko Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	109,002
Locally Raised Revenues		0	99,764
Urban Unconditional Grant (Non-Wage)		0	1,738
Urban Unconditional Grant (Wage)		0	7,500
<i>Development Revenues</i>		0	4,524
Locally Raised Revenues		0	2,000
Urban Discretionary Development Equalization Grant		0	2,524
Total Revenues	0	0	113,526
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	109,002
Wage		0	7,500
Non Wage		0	101,502
<i>Development Expenditure</i>	0	0	4,524
Domestic Development		0	4,524
Donor Development		0	0
Total Expenditure	0	0	113,526

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	0	7,500				7,500
221002 Workshops and Seminars	0		400			400
221008 Computer supplies and Information Technology (IT)	0		200			200
221011 Printing, Stationery, Photocopying and Binding	0		250			250
222001 Telecommunications	0		100			100
223006 Water	0		300			300
227001 Travel inland	0		1,579			1,579
227004 Fuel, Lubricants and Oils	0		200			200
<i>Total Cost of Output 098101:</i>	0	7,500	3,029			10,529
Total Cost of Higher LG Services	0	7,500	3,029			10,529
Capital Purchases						
<i>Output:098175 Non Standard Service Delivery Capital</i>						
312104 Other Structures	0	0	0	4,524	0	4,524
Total LCIII: West						4,524
LCII: Godia						
LCI: Godia Parish						
Water Extension						
Source:Sector Conditional Grant (Non-W						
<i>Total Cost of Output 098175:</i>	0	0	0	4,524	0	4,524
Total Cost of Capital Purchases	0	0	0	4,524	0	4,524
Total Cost of function Rural Water Supply and Sanitation	0	7,500	3,029	4,524	0	15,053

LG Function 0982 Urban Water Supply and Sanitation

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

Vote: 785 Koboko Municipal Council

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
<i>Output:098201 Water distribution and revenue collection</i>							
221002	Workshops and Seminars	0		4,756			4,756
225001	Consultancy Services- Short term	0		90,363			90,363
228001	Maintenance - Civil	0		3,353			3,353
	<i>Total Cost of Output 098201:</i>	0		98,473			98,473
	Total Cost of Higher LG Services	0		98,473			98,473
	Total Cost of function Urban Water Supply and Sanitation	0		98,473			98,473
Total Cost of Water		0	7,500	101,502	4,524	0	113,526

Vote: 785 Koboko Municipal Council

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	66,241
Locally Raised Revenues		0	13,764
Sector Conditional Grant (Non-Wage)		0	321
Urban Unconditional Grant (Non-Wage)		0	20,498
Urban Unconditional Grant (Wage)		0	31,657
<i>Development Revenues</i>		0	141,786
Locally Raised Revenues		0	38,000
Urban Discretionary Development Equalization Grant		0	103,786
Total Revenues	0	0	208,027
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	66,241
Wage		0	31,657
Non Wage		0	34,583
<i>Development Expenditure</i>	0	0	141,786
Domestic Development		0	141,786
Donor Development		0	0
Total Expenditure	0	0	208,027

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	0	31,657				31,657
<i>Total Cost of Output 098301:</i>	<i>0</i>	<i>31,657</i>				<i>31,657</i>
Output:098303 Tree Planting and Afforestation						
224004 Cleaning and Sanitation	0		2,000			2,000
<i>Total Cost of Output 098303:</i>	<i>0</i>		<i>2,000</i>			<i>2,000</i>
Output:098305 Forestry Regulation and Inspection						
227001 Travel inland	0			0		0
<i>Total Cost of Output 098305:</i>	<i>0</i>			<i>0</i>		<i>0</i>
Output:098306 Community Training in Wetland management						
221002 Workshops and Seminars	0		3,599			3,599
<i>Total Cost of Output 098306:</i>	<i>0</i>		<i>3,599</i>			<i>3,599</i>
Output:098307 River Bank and Wetland Restoration						
221002 Workshops and Seminars	0		1,567			1,567
<i>Total Cost of Output 098307:</i>	<i>0</i>		<i>1,567</i>			<i>1,567</i>
Output:098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0		321			321
<i>Total Cost of Output 098308:</i>	<i>0</i>		<i>321</i>			<i>321</i>
Output:098309 Monitoring and Evaluation of Environmental Compliance						
221011 Printing, Stationery, Photocopying and Binding	0		1,500	1,000		2,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0			2,786		2,786
<i>Total Cost of Output 098309:</i>	<i>0</i>		<i>1,500</i>	<i>3,786</i>		<i>5,286</i>

Vote: 785 Koboko Municipal Council

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
221002	Workshops and Seminars	0			15,000		15,000
221008	Computer supplies and Information Technology (IT)	0			5,000		5,000
221011	Printing, Stationery, Photocopying and Binding	0			1,000		1,000
221012	Small Office Equipment	0			2,000		2,000
225001	Consultancy Services- Short term	0		14,100			14,100
225002	Consultancy Services- Long-term	0		0	12,000		12,000
227001	Travel inland	0			3,000		3,000
282104	Compensation to 3rd Parties	0		11,496			11,496
	Total Cost of Output 098310:	0		25,596	38,000		63,596
Output:098311 Infrastructure Planning							
225002	Consultancy Services- Long-term	0			100,000		100,000
	Total Cost of Output 098311:	0			100,000		100,000
	Total Cost of Higher LG Services	0	31,657	34,583	141,786		208,026
	Total Cost of function Natural Resources Management	0	31,657	34,583	141,786		208,026
	Total Cost of Natural Resources	0	31,657	34,583	141,786		208,026

Vote: 785 Koboko Municipal Council

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	53,513
Locally Raised Revenues		0	5,427
Sector Conditional Grant (Non-Wage)		0	23,870
Urban Unconditional Grant (Non-Wage)		0	4,624
Urban Unconditional Grant (Wage)		0	19,592
<i>Development Revenues</i>		0	15,540
Urban Discretionary Development Equalization Grant		0	11,275
Urban Unconditional Grant (Non-Wage)		0	4,265
Total Revenues	0	0	69,053
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	53,513
Wage		0	19,592
Non Wage		0	33,921
<i>Development Expenditure</i>	0	0	15,540
Domestic Development		0	15,540
Donor Development		0	0
Total Expenditure	0	0	69,053

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	0	19,592				19,592
221002 Workshops and Seminars	0		1,000			1,000
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221014 Bank Charges and other Bank related costs	0		80			80
222001 Telecommunications	0		500			500
227001 Travel inland	0		7,420			7,420
227004 Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 108101:	0	19,592	15,000			34,592
<i>Output:108102 Probation and Welfare Support</i>						
221002 Workshops and Seminars	0		2,700			2,700
227001 Travel inland	0		800			800
Total Cost of Output 108102:	0		3,500			3,500
<i>Output:108104 Community Development Services (HLG)</i>						
221002 Workshops and Seminars	0		500	4,648		5,148
282101 Donations	0			6,128		6,128
Total Cost of Output 108104:	0		500	10,775		11,275
<i>Output:108105 Adult Learning</i>						
221002 Workshops and Seminars	0		900	0		900

Vote: 785 Koboko Municipal Council

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	0		1,400			1,400
227001 Travel inland	0		1,003			1,003
227004 Fuel, Lubricants and Oils	0		697			697
Total Cost of Output 108105:	0		4,000	0		4,000
Output:108106 Support to Public Libraries						
221002 Workshops and Seminars	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		600			600
Total Cost of Output 108106:	0		1,100			1,100
Output:108107 Gender Mainstreaming						
221002 Workshops and Seminars	0		3,700			3,700
Total Cost of Output 108107:	0		3,700			3,700
Output:108109 Support to Youth Councils						
221002 Workshops and Seminars	0		520			520
221009 Welfare and Entertainment	0		800			800
227001 Travel inland	0		680			680
Total Cost of Output 108109:	0		2,000			2,000
Output:108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	0		820			820
221009 Welfare and Entertainment	0		800			800
227001 Travel inland	0		1,280			1,280
Total Cost of Output 108110:	0		2,900			2,900
Output:108111 Culture mainstreaming						
221009 Welfare and Entertainment	0			1,000		1,000
Total Cost of Output 108111:	0			1,000		1,000
Output:108112 Work based inspections						
221002 Workshops and Seminars	0		500			500
227001 Travel inland	0		200			200
Total Cost of Output 108112:	0		700			700
Output:108113 Labour dispute settlement						
227001 Travel inland	0		200			200
Total Cost of Output 108113:	0		200			200
Output:108114 Representation on Women's Councils						
221002 Workshops and Seminars	0			520		520
221009 Welfare and Entertainment	0			2,500		2,500
227001 Travel inland	0		321	745		1,066
Total Cost of Output 108114:	0		321	3,765		4,086
Total Cost of Higher LG Services	0	19,592	33,921	15,540		69,053
Total Cost of function Community Mobilisation and Empowerment	0	19,592	33,921	15,540		69,053
Total Cost of Community Based Services	0	19,592	33,921	15,540		69,053

Vote: 785 Koboko Municipal Council

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>		0	26,541
Locally Raised Revenues		0	5,967
Urban Unconditional Grant (Non-Wage)		0	7,500
Urban Unconditional Grant (Wage)		0	13,074
<i>Development Revenues</i>		0	4,414
Urban Discretionary Development Equalization Grant		0	4,414
Total Revenues		0	30,955
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	26,541
Wage		0	13,074
Non Wage		0	13,467
<i>Development Expenditure</i>	0	0	4,414
Domestic Development		0	4,414
Donor Development		0	0
Total Expenditure	0	0	30,955

(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	0	13,074				13,074
<i>Total Cost of Output 138301:</i>						
	0	13,074				13,074
<i>Output:138302 District Planning</i>						
211103 Allowances	0		160			160
221008 Computer supplies and Information Technology (IT)	0		80			80
221011 Printing, Stationery, Photocopying and Binding	0		150			150
221012 Small Office Equipment	0		240			240
222001 Telecommunications	0		240			240
227001 Travel inland	0		80			80
227004 Fuel, Lubricants and Oils	0		50			50
<i>Total Cost of Output 138302:</i>						
	0		1,000			1,000
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	0		1,100			1,100
221011 Printing, Stationery, Photocopying and Binding	0		800			800
222001 Telecommunications	0		100			100
222003 Information and communications technology (ICT)	0			3,200		3,200
225001 Consultancy Services- Short term	0		500			500
227001 Travel inland	0		300			300
227004 Fuel, Lubricants and Oils	0		200			200
<i>Total Cost of Output 138303:</i>						
	0		3,000	3,200		6,200
<i>Output:138304 Demographic data collection</i>						
211103 Allowances	0		1,000			1,000

Vote: 785 Koboko Municipal Council

Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	0		600			600
221012 Small Office Equipment	0		120			120
222001 Telecommunications	0		100			100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		200			200
225001 Consultancy Services- Short term	0		500			500
227001 Travel inland	0		180			180
227004 Fuel, Lubricants and Oils	0		300			300
Total Cost of Output 138304:	0		3,000			3,000
Output:138306 Development Planning						
211103 Allowances	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		500			500
221012 Small Office Equipment	0		200			200
222001 Telecommunications	0		100			100
225001 Consultancy Services- Short term	0		500			500
227004 Fuel, Lubricants and Oils	0		200			200
Total Cost of Output 138306:	0		2,000			2,000
Output:138307 Management Information Systems						
221008 Computer supplies and Information Technology (IT)	0		0	1,214		1,214
221012 Small Office Equipment	0		467			467
Total Cost of Output 138307:	0		467	1,214		1,681
Output:138308 Operational Planning						
211103 Allowances	0		1,100			1,100
221002 Workshops and Seminars	0		1,000			1,000
221007 Books, Periodicals & Newspapers	0		100			100
221009 Welfare and Entertainment	0		400			400
221011 Printing, Stationery, Photocopying and Binding	0		200			200
221012 Small Office Equipment	0		100			100
222001 Telecommunications	0		50			50
225001 Consultancy Services- Short term	0		400			400
227001 Travel inland	0		500			500
227004 Fuel, Lubricants and Oils	0		150			150
Total Cost of Output 138308:	0		4,000			4,000
Total Cost of Higher LG Services	0	13,074	13,467	4,414		30,955
Total Cost of function Local Government Planning Services	0	13,074	13,467	4,414		30,955
Total Cost of Planning	0	13,074	13,467	4,414		30,955

Vote: 785 Koboko Municipal Council

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>		0	16,620
Locally Raised Revenues		0	3,105
Urban Unconditional Grant (Non-Wage)		0	3,931
Urban Unconditional Grant (Wage)		0	9,584
<i>Development Revenues</i>		0	11,275
Urban Discretionary Development Equalization Grant		0	11,275
Total Revenues		0	27,895
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	16,620
Wage		0	10,711
Non Wage		0	5,909
<i>Development Expenditure</i>	0	0	11,275
Domestic Development		0	11,275
Donor Development		0	0
Total Expenditure	0	0	27,895

(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	0	10,711				10,711
221008 Computer supplies and Information Technology (IT)	0		250			250
221011 Printing, Stationery, Photocopying and Binding	0		500			500
221012 Small Office Equipment	0		260			260
221017 Subscriptions	0		250			250
222001 Telecommunications	0		240			240
227001 Travel inland	0		1,500			1,500
228002 Maintenance - Vehicles	0		250			250
228003 Maintenance – Machinery, Equipment & Furniture	0		250			250
<i>Total Cost of Output 148201:</i>	<i>0</i>	<i>10,711</i>	<i>3,500</i>			<i>14,211</i>
<i>Output:148202 Internal Audit</i>						
221009 Welfare and Entertainment	0		536			536
221011 Printing, Stationery, Photocopying and Binding	0		1,000	1,500		2,500
227001 Travel inland	0		373	1,774		2,148
227004 Fuel, Lubricants and Oils	0		500	500		1,000
<i>Total Cost of Output 148202:</i>	<i>0</i>		<i>2,409</i>	<i>3,774</i>		<i>6,184</i>
Total Cost of Higher LG Services	0	10,711	5,909	3,774		20,394
Capital Purchases						
<i>Output:148272 Administrative Capital</i>						
312201 Transport Equipment	0	0	0	6,000	0	6,000
Total LCIII: Koboko South						6,000
<i>LCII: Mengo</i>	<i>LCI: Not Specified</i>	<i>motorcycle for internal audit</i>		<i>Source: Urban Equalisation Grant</i>		<i>6,000</i>

Vote: 785 Koboko Municipal Council

Workplan 11: Internal Audit

<i>Thousand Uganda Shillings</i>		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	1,500	0	1,500
Total LCIII: Koboko South							1,500
		LCIV: Koboko Municipal Council					
<i>LCII: Mengo</i>	<i>LCI: Municipal quarters internal au</i>				<i>Source: Urban Equalisation Grant</i>		
	<i>Office table and chair</i>						<i>1,500</i>
	Total Cost of Output 148272:	0	0	0	7,500	0	7,500
	Total Cost of Capital Purchases	0	0	0	7,500	0	7,500
	Total Cost of function Internal Audit Services	0	10,711	5,909	11,275	0	27,895
Total Cost of Internal Audit		0	10,711	5,909	11,275	0	27,895

Vote: 785 Koboko Municipal Council

C: Status of Arrears

Vote: 785 Koboko Municipal Council
