

# Vote: 524    Kibaale 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: 524 Kibaale District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2013/14		2014/15
	Approved Budget	Receipts by End Dec	Draft Budget
1. Locally Raised Revenues	670,245	305,658	622,009
2a. Discretionary Government Transfers	2,983,851	1,343,609	3,021,423
2b. Conditional Government Transfers	25,683,207	13,246,056	25,760,436
2c. Other Government Transfers	1,239,235	934,292	1,064,136
3. Local Development Grant	630,022	315,010	630,570
4. Donor Funding	625,438	100,550	625,438
<b>Total Revenues</b>	<b>31,831,998</b>	<b>16,245,176</b>	<b>31,724,013</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of Dec	Draft Budget
1a Administration	1,360,589	678,287	1,385,819
2 Finance	569,656	255,677	586,085
3 Statutory Bodies	1,191,672	633,033	881,088
4 Production and Marketing	3,527,916	1,862,626	3,414,448
5 Health	4,133,793	1,594,624	4,129,932
6 Education	15,885,248	8,358,540	15,862,642
7a Roads and Engineering	3,237,216	342,301	3,580,630
7b Water	503,557	204,243	528,906
8 Natural Resources	224,651	89,243	221,176
9 Community Based Services	790,471	287,371	760,471
10 Planning	233,769	110,342	219,681
11 Internal Audit	173,460	37,638	153,135
<b>Grand Total</b>	<b>31,831,997</b>	<b>14,453,925</b>	<b>31,724,013</b>
Wage Rec't:	17,375,141	8,567,467	17,375,141
Non Wage Rec't:	8,754,857	3,477,988	9,208,814
Domestic Dev't	5,076,562	2,323,174	4,514,621
Donor Dev't	625,438	85,295	625,438

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## B: Detailed Estimates of Revenue

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of Dec	Draft Budget
<b>1. Locally Raised Revenues</b>	<b>670,245</b>	<b>305,658</b>	<b>622,009</b>
Unspent balances – Locally Raised Revenues	4,915	4,915	
Locally Raised Revenues	665,329	300,743	622,009
<b>2a. Discretionary Government Transfers</b>	<b>2,983,851</b>	<b>1,343,609</b>	<b>3,021,423</b>
District Unconditional Grant - Non Wage	769,755	376,087	807,327
Transfer of Urban Unconditional Grant - Wage	500,774	64,668	500,774
Transfer of District Unconditional Grant - Wage	1,713,322	902,854	1,713,322
<b>2b. Conditional Government Transfers</b>	<b>25,683,207</b>	<b>13,246,056</b>	<b>25,760,436</b>
Conditional Grant to SFG	552,869	276,434	280,869
Conditional Grant to Secondary Salaries	2,182,120	1,058,871	2,182,120
Conditional Grant to Secondary Education	1,615,330	1,076,886	1,619,407
Conditional Grant to Primary Salaries	9,758,827	5,093,980	9,758,827
Conditional Grant to Primary Education	926,032	617,354	963,383
Conditional Grant to PHC Salaries	2,859,167	1,327,700	2,859,167
Conditional Grant to PHC- Non wage	252,119	126,060	252,119
Conditional Grant to PHC - development	192,834	96,417	192,815
Conditional Grant to PAF monitoring	81,302	40,650	81,302
Conditional Grant to Tertiary Salaries	85,272	43,540	85,272
Conditional Grant to Functional Adult Lit	36,082	18,042	36,082
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,723	4,362	8,723
Conditional Grant to District Hospitals	131,634	65,816	131,634
Conditional Grant to Community Devt Assistants Non Wage	47,181	23,590	47,181
Conditional Grant to Agric. Ext Salaries	28,002	6,016	28,002
Conditional Grant to NGO Hospitals	97,135	48,568	97,135
Conditional transfers to School Inspection Grant	78,079	39,040	112,508
Sanitation and Hygiene	22,000	11,000	22,000
Roads Rehabilitation Grant	2,230,000	1,115,000	2,230,000
NAADS (Districts) - Wage	621,285	310,643	621,285
Conditional transfer for Rural Water	472,906	236,453	472,906
Conditional transfers to Special Grant for PWDs	68,715	34,358	68,715
Conditional Grant to Women Youth and Disability Grant	32,913	16,456	32,913
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	243,360	90,000	243,360
Conditional transfers to Production and Marketing	190,078	95,038	230,214
Conditional transfers to DSC Operational Costs	56,828	28,414	56,828
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	226,800	31,200	226,800
Conditional Transfers for Non Wage Technical Institutes	144,355	96,236	144,355
Conditional Grant for NAADS	2,289,743	1,144,871	2,338,590
Construction of Secondary Schools	100,000	50,000	284,407
<b>2c. Other Government Transfers</b>	<b>1,239,235</b>	<b>934,292</b>	<b>1,064,136</b>
Unspent balances – Other Government Transfers	524,293	524,293	
Other Transfers from Central Government	714,941	409,998	1,064,136
<b>3. Local Development Grant</b>	<b>630,022</b>	<b>315,010</b>	<b>630,570</b>
LGMSD (Former LGDP)	630,022	315,010	630,570
<b>4. Donor Funding</b>	<b>625,438</b>	<b>100,550</b>	<b>625,438</b>
Donor Funding	625,438	100,550	625,438
<b>Total Revenues</b>	<b>31,831,998</b>	<b>16,245,176</b>	<b>31,724,013</b>

# Vote: 524 Kibaale District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2013/14 Approved Budget	2013/14 Outturn by end Dec	2014/15 Draft Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,265,498	666,347	1,293,728
Transfer of Urban Unconditional Grant - Wage	299,000	64,668	299,000
Transfer of District Unconditional Grant - Wage	657,597	425,485	657,597
Locally Raised Revenues	146,653	69,329	133,847
District Unconditional Grant - Non Wage	141,170	96,326	182,206
Conditional Grant to PAF monitoring	21,079	10,539	21,079
<i>Development Revenues</i>	95,092	54,047	92,092
LGMSD (Former LGDP)	92,092	46,046	92,092
District Unconditional Grant - Non Wage	3,000	8,002	
<b>Total Revenues</b>	<b>1,360,589</b>	<b>720,395</b>	<b>1,385,819</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,265,497	643,135	1,293,728
Wage	956,596	474,339	956,596
Non Wage	308,901	168,797	337,131
<i>Development Expenditure</i>	95,092	35,152	92,092
Domestic Development	95,092	35151.571	92,092
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,360,589</b>	<b>678,287</b>	<b>1,385,819</b>

#### (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>	2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	956,596	956,596				956,596
211103 Allowances	8,820		8,222			8,222
212105 Pension and Gratuity for Local Governments	32,000		32,000			32,000
213001 Medical expenses (To employees)	1,000		407			407
213002 Incapacity, death benefits and funeral expenses	1,500		1,542			1,542
221002 Workshops and Seminars	500		19,000			19,000
221005 Hire of Venue (chairs, projector, etc)	1,700		200			200
221007 Books, Periodicals & Newspapers	400		1,400			1,400
221008 Computer supplies and Information Technology (IT)	1,000		1,300			1,300
221009 Welfare and Entertainment	3,800		3,800			3,800
221011 Printing, Stationery, Photocopying and Binding	8,000		10,000			10,000
221012 Small Office Equipment	800		800			800
221014 Bank Charges and other Bank related costs	980		980			980
221016 IFMS Recurrent costs	0		1,487			1,487
221017 Subscriptions	4,000		6,000			6,000
222001 Telecommunications	3,006		5,006			5,006
223006 Water	0		0			0

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## Workplan 1a: Administration

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224004 Cleaning and Sanitation		0		1,000			1,000
225001 Consultancy Services- Short term		5,000		5,000			5,000
226001 Insurances		0		1,000			1,000
227001 Travel inland		14,000		24,000			24,000
227002 Travel abroad		0		30			30
227004 Fuel, Lubricants and Oils		20,000		21,970			21,970
228002 Maintenance - Vehicles		10,000		10,000			10,000
282101 Donations		1,000		500			500
282102 Fines and Penalties/ Court wards		0		100			100
<b>Total Cost of Output 138101:</b>		<b>1,074,102</b>	<b>956,596</b>	<b>155,744</b>			<b>1,112,340</b>
<b>Output:138102 Human Resource Management</b>							
211103 Allowances		4,464		1,014			1,014
213001 Medical expenses (To employees)		1,000		500			500
213002 Incapacity, death benefits and funeral expenses		1,500		1,500			1,500
221002 Workshops and Seminars		800		1,417			1,417
221003 Staff Training		0		5,000			5,000
221007 Books, Periodicals & Newspapers		300		300			300
221008 Computer supplies and Information Technology (IT)		0		200			200
221009 Welfare and Entertainment		1,200		800			800
221011 Printing, Stationery, Photocopying and Binding		36,756		36,756			36,756
222001 Telecommunications		1,200		1,150			1,150
224002 General Supply of Goods and Services		417					0
227001 Travel inland		8,000		3,000			3,000
227004 Fuel, Lubricants and Oils		6,000		6,000			6,000
<b>Total Cost of Output 138102:</b>		<b>61,637</b>		<b>57,637</b>			<b>57,637</b>
<b>Output:138103 Capacity Building for HLG</b>							
221002 Workshops and Seminars		20,957		0	14,500		14,500
221003 Staff Training		18,000			21,500		21,500
221011 Printing, Stationery, Photocopying and Binding		2,000					0
221014 Bank Charges and other Bank related costs		0			592		592
225001 Consultancy Services- Short term		18,135			51,000		51,000
227001 Travel inland		8,000			4,500		4,500
227002 Travel abroad		19,000					0
227004 Fuel, Lubricants and Oils		6,000					0
<b>Total Cost of Output 138103:</b>		<b>92,092</b>		<b>0</b>	<b>92,092</b>		<b>92,092</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
221011 Printing, Stationery, Photocopying and Binding		0		200			200
222001 Telecommunications		0		300			300
227001 Travel inland		0		5,000			5,000
227002 Travel abroad		3,000					0
227004 Fuel, Lubricants and Oils		3,499		4,500			4,500
<b>Total Cost of Output 138104:</b>		<b>6,499</b>		<b>10,000</b>			<b>10,000</b>
<b>Output:138105 Public Information Dissemination</b>							
211103 Allowances		2,900		0			0
221007 Books, Periodicals & Newspapers		1,600		1,060			1,060
221011 Printing, Stationery, Photocopying and Binding		1,500		0			0
222001 Telecommunications		1,800		1,400			1,400
227001 Travel inland		2,200		2,000			2,000

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## Workplan 1a: Administration

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		2,499		1,039			1,039
<i>Total Cost of Output 138105:</i>		<i>12,499</i>		5,499			5,499
<i>Output:138106 Office Support services</i>							
211103 Allowances		2,000		1,000			1,000
213001 Medical expenses (To employees)		699		299			299
221002 Workshops and Seminars		0		1,000			1,000
221009 Welfare and Entertainment		500		500			500
221011 Printing, Stationery, Photocopying and Binding		0		100			100
222001 Telecommunications		800		1,400			1,400
223005 Electricity		10,000		9,000			9,000
223006 Water		2,200		800			800
227001 Travel inland		0		1,500			1,500
227004 Fuel, Lubricants and Oils		3,000		2,200			2,200
228002 Maintenance - Vehicles		1,600		1,000			1,000
<i>Total Cost of Output 138106:</i>		<i>20,799</i>		18,799			18,799
<i>Output:138108 Assets and Facilities Management</i>							
227004 Fuel, Lubricants and Oils		0		8,000			8,000
228001 Maintenance - Civil		35,499		25,990			25,990
<i>Total Cost of Output 138108:</i>		<i>35,499</i>		33,990			33,990
<i>Output:138111 Records Management</i>							
211103 Allowances		4,000		2,000			2,000
213001 Medical expenses (To employees)		500		500			500
221003 Staff Training		500		2,000			2,000
221008 Computer supplies and Information Technology (IT)		2,163		1,500			1,500
221009 Welfare and Entertainment		1,800		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		2,500		12,500			12,500
221012 Small Office Equipment		10,100		0			0
222001 Telecommunications		1,400		1,000			1,000
222002 Postage and Courier		1,200		2,400			2,400
227001 Travel inland		1,800		2,063			2,063
<i>Total Cost of Output 138111:</i>		<i>25,963</i>		25,963			25,963
<i>Output:138113 Procurement Services</i>							
211103 Allowances		1,499		499			499
221001 Advertising and Public Relations		14,000		14,000			14,000
221008 Computer supplies and Information Technology (IT)		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		12,000		12,000			12,000
227001 Travel inland		1,000		2,000			2,000
<i>Total Cost of Output 138113:</i>		<i>28,499</i>		29,499			29,499
<b>Total Cost of Higher LG Services</b>		<b>1,357,589</b>	<b>956,596</b>	<b>337,131</b>	<b>92,092</b>		<b>1,385,819</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138175 Vehicles &amp; Other Transport Equipment</i>							
231004 Transport equipment		3,000					0
<i>Total Cost of Output 138175:</i>		<i>3,000</i>					0
<b>Total Cost of Capital Purchases</b>		<b>3,000</b>					0
<b>Total Cost of function District and Urban Administration</b>		<b>1,360,589</b>	<b>956,596</b>	<b>337,131</b>	<b>92,092</b>		<b>1,385,819</b>
<b>Total Cost of Administration</b>		<b>1,360,589</b>	<b>956,596</b>	<b>337,131</b>	<b>92,092</b>		<b>1,385,819</b>

# Vote: 524 Kibaale District

## Workplan 2: Finance

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

<i>UShs Thousand</i>	<b>2013/14</b>	<b>2014/15</b>
	<b>Approved Budget</b>	<b>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>507,011</i>	<i>244,310</i>
Transfer of Urban Unconditional Grant - Wage	69,200	0
Transfer of District Unconditional Grant - Wage	242,053	108,519
Locally Raised Revenues	87,550	58,259
District Unconditional Grant - Non Wage	108,209	77,533
<i>Development Revenues</i>	<i>62,645</i>	<i>14,451</i>
Locally Raised Revenues	15,000	7,472
District Unconditional Grant - Non Wage	47,645	6,980
<b>Total Revenues</b>	<b>569,656</b>	<b>258,762</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>507,010</i>	<i>239,788</i>
Wage	311,252	108,518
Non Wage	195,758	131,270
<i>Development Expenditure</i>	<i>62,645</i>	<i>15,889</i>
Domestic Development	62,645	15,889.47
Donor Development		0
<b>Total Expenditure</b>	<b>569,655</b>	<b>255,677</b>

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

## Expenditure Details for Workplan 2: Finance

### LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>			<b>2014/15 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148101 LG Financial Management services</b>						
211101 General Staff Salaries	311,252	311,252				311,252
211103 Allowances	8,436		8,436			8,436
213001 Medical expenses (To employees)	1,000		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	2,000		1,295			1,295
221001 Advertising and Public Relations	1,300		1,300			1,300
221002 Workshops and Seminars	2,000		1,000			1,000
221003 Staff Training	1,000		1,000			1,000
221005 Hire of Venue (chairs, projector, etc)	200		200			200
221007 Books, Periodicals & Newspapers	550		550			550
221008 Computer supplies and Information Technology (IT)	9,000		9,000			9,000
221009 Welfare and Entertainment	2,500		2,500			2,500
221010 Special Meals and Drinks	500		500			500
221011 Printing, Stationery, Photocopying and Binding	44,000		30,000			30,000
221012 Small Office Equipment	1,000		1,000			1,000
221014 Bank Charges and other Bank related costs	1,000		1,000			1,000
221016 IFMS Recurrent costs	0		500			500
222001 Telecommunications	1,200		1,200			1,200
222003 Information and communications technology (ICT)	0		500			500
223001 Property Expenses	9,073		30,000			30,000
224002 General Supply of Goods and Services	500					0

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## Workplan 2: Finance

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	7,000		19,278			19,278
227002	Travel abroad	0		2,000			2,000
227004	Fuel, Lubricants and Oils	11,090		15,090			15,090
228002	Maintenance - Vehicles	19,000		15,000			15,000
228004	Maintenance – Other	500		500			500
<b>Total Cost of Output 148101:</b>		<b>434,101</b>	311,252	142,849			<b>454,101</b>
<b>Output:148102 Revenue Management and Collection Services</b>							
211103	Allowances	2,760		2,760			2,760
213001	Medical expenses (To employees)	0		800			800
213002	Incapacity, death benefits and funeral expenses	501		501			501
221001	Advertising and Public Relations	600		600			600
221002	Workshops and Seminars	1,911		1,911			1,911
221003	Staff Training	1,000		1,000			1,000
221005	Hire of Venue (chairs, projector, etc)	400		400			400
221010	Special Meals and Drinks	200					0
221011	Printing, Stationery, Photocopying and Binding	500		500			500
221012	Small Office Equipment	200		200			200
221017	Subscriptions	200		200			200
222001	Telecommunications	600		600			600
223001	Property Expenses	0		0	25,000		25,000
224001	Medical and Agricultural supplies	800		200			200
224002	General Supply of Goods and Services	33,245					0
227001	Travel inland	12,040		26,813			26,813
227002	Travel abroad	100		0			0
227004	Fuel, Lubricants and Oils	10,000		10,000			10,000
<b>Total Cost of Output 148102:</b>		<b>65,057</b>		46,485	25,000		<b>71,485</b>
<b>Output:148103 Budgeting and Planning Services</b>							
221008	Computer supplies and Information Technology (IT)	1,000		1,000			1,000
221009	Welfare and Entertainment	500		501			501
221011	Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
227001	Travel inland	0		341			341
227002	Travel abroad	141					0
227004	Fuel, Lubricants and Oils	200					0
<b>Total Cost of Output 148103:</b>		<b>3,341</b>		3,342			<b>3,342</b>
<b>Output:148104 LG Expenditure mangement Services</b>							
211103	Allowances	2,760		2,760			2,760
213001	Medical expenses (To employees)	500		500			500
213002	Incapacity, death benefits and funeral expenses	500		500			500
221001	Advertising and Public Relations	500		500			500
221002	Workshops and Seminars	0		1,000			1,000
221003	Staff Training	1,000		500			500
221005	Hire of Venue (chairs, projector, etc)	200		200			200
221007	Books, Periodicals & Newspapers	500		100			100
221008	Computer supplies and Information Technology (IT)	300		300			300
221009	Welfare and Entertainment	200		200			200
221011	Printing, Stationery, Photocopying and Binding	1,500		451			451
221016	IFMS Recurrent costs	0		200			200
221017	Subscriptions	0		300			300



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## Workplan 2: Finance

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	960		0			0
227001	Travel inland	1,140		5,000			5,000
227002	Travel abroad	100					0
227004	Fuel, Lubricants and Oils	1,851		4,500			4,500
Total Cost of Output 148104:		12,011		17,011			17,011
Output:148105 LG Accounting Services							
211103	Allowances	0		2,760			2,760
211104	Statutory salaries	2,760					0
213001	Medical expenses (To employees)	1,000		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	1,000		1,000			1,000
221001	Advertising and Public Relations	100		100			100
221002	Workshops and Seminars	1,000		2,000			2,000
221003	Staff Training	1,000		500			500
221005	Hire of Venue (chairs, projector, etc)	100		100			100
221007	Books, Periodicals & Newspapers	100		100			100
221008	Computer supplies and Information Technology (IT)	1,500		1,000			1,000
221009	Welfare and Entertainment	1,000		500			500
221011	Printing, Stationery, Photocopying and Binding	0		1,300			1,300
221012	Small Office Equipment	100					0
221014	Bank Charges and other Bank related costs	300		200			200
221016	IFMS Recurrent costs	0		500			500
221017	Subscriptions	100		800			800
222001	Telecommunications	960		960			960
223001	Property Expenses	0		10,000			10,000
227001	Travel inland	8,000		10,200			10,200
227002	Travel abroad	300		100			100
227004	Fuel, Lubricants and Oils	5,326		7,026			7,026
228002	Maintenance - Vehicles	100					0
228004	Maintenance – Other	100					0
Total Cost of Output 148105:		24,846		40,146			40,146
Total Cost of Higher LG Services		539,355	311,252	249,833	25,000		586,085
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148175 Vehicles & Other Transport Equipment							
231004	Transport equipment	30,000	0	0	0	0	0
Total Cost of Output 148175:		30,000	0	0	0	0	0
Total Cost of Capital Purchases		30,000	0	0	0	0	0
Total Cost of function Financial Management and Accountability(LG)		569,355	311,252	249,833	25,000	0	586,085
Total Cost of Finance		569,355	311,252	249,833	25,000	0	586,085

# Vote: 524 Kibaale District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2013/14	2014/15	
	Approved Budget	Outturn by end Dec	Draft Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	889,450	339,527	881,088
Conditional transfers to Councillors allowances and E:	226,800	31,200	226,800
Conditional transfers to DSC Operational Costs	56,828	28,414	56,828
Conditional transfers to Salary and Gratuity for LG ele	243,360	90,000	243,360
District Unconditional Grant - Non Wage	196,579	85,638	186,000
Locally Raised Revenues	62,583	65,808	64,800
Conditional Grant to DSC Chairs’ Salaries	23,400	9,000	23,400
Transfer of District Unconditional Grant - Wage	44,580	15,408	44,580
Transfer of Urban Unconditional Grant - Wage	7,200	0	7,200
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
<i>Development Revenues</i>	302,222	302,222	
Unspent balances – Other Government Transfers	302,222	302,222	
<b>Total Revenues</b>	<b>1,191,672</b>	<b>641,749</b>	<b>881,088</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	889,449	330,811	881,088
Wage	318,540	114,408	318,540
Non Wage	570,910	216,403	562,548
<i>Development Expenditure</i>	302,222	302,222	0
Domestic Development	302,222	302222	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,191,671</b>	<b>633,033</b>	<b>881,088</b>

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

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>			<b>2014/15 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138201 LG Council Administration services</b>						
211101 General Staff Salaries	51,780	318,540				318,540
211103 Allowances	200,965		101,133			101,133
221001 Advertising and Public Relations	1,300		1,300			1,300
221008 Computer supplies and Information Technology (IT)	0		1,998			1,998
221009 Welfare and Entertainment	2,400		2,200			2,200
221010 Special Meals and Drinks	200		200			200
221011 Printing, Stationery, Photocopying and Binding	5,332		5,000			5,000
221012 Small Office Equipment	200		300			300
221014 Bank Charges and other Bank related costs	1,500		1,500			1,500
222001 Telecommunications	2,465		2,465			2,465
223004 Guard and Security services	500		500			500
227001 Travel inland	23,499		74,731			74,731
227004 Fuel, Lubricants and Oils	45,110		40,240			40,240
228002 Maintenance - Vehicles	25,530		0			0
282101 Donations	3,326					0
282151 Fines and Penalties – to other govt units	0		3,000			3,000

# Vote: 524 Kibaale District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138201:</i>		<b>364,107</b>	318,540	234,566			<b>553,106</b>
<i>Output:138202 LG procurement management services</i>							
211103 Allowances	12,460		17,460				<b>17,460</b>
213002 Incapacity, death benefits and funeral expenses	350		350				<b>350</b>
221001 Advertising and Public Relations	400		400				<b>400</b>
221002 Workshops and Seminars	300		300				<b>300</b>
221007 Books, Periodicals & Newspapers	2		0				<b>0</b>
221008 Computer supplies and Information Technology (IT)	1,000		1,000				<b>1,000</b>
221009 Welfare and Entertainment	700		700				<b>700</b>
221010 Special Meals and Drinks	1		0				<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	655		655				<b>655</b>
222001 Telecommunications	300		300				<b>300</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		1				<b>1</b>
224002 General Supply of Goods and Services	1						<b>0</b>
227001 Travel inland	3,495		3,495				<b>3,495</b>
227004 Fuel, Lubricants and Oils	400		403				<b>403</b>
<i>Total Cost of Output 138202:</i>		<b>20,064</b>	25,064				<b>25,064</b>
<i>Output:138203 LG staff recruitment services</i>							
211103 Allowances	12,264		24,264				<b>24,264</b>
211104 Statutory salaries	0		23,400				<b>23,400</b>
221001 Advertising and Public Relations	8,573		8,573				<b>8,573</b>
221004 Recruitment Expenses	26,190		26,190				<b>26,190</b>
221007 Books, Periodicals & Newspapers	548		548				<b>548</b>
221008 Computer supplies and Information Technology (IT)	3,700		3,700				<b>3,700</b>
221009 Welfare and Entertainment	1,300		1,300				<b>1,300</b>
221011 Printing, Stationery, Photocopying and Binding	2,617		2,617				<b>2,617</b>
221017 Subscriptions	400		400				<b>400</b>
222001 Telecommunications	0		2,500				<b>2,500</b>
224001 Medical and Agricultural supplies	0		126				<b>126</b>
227001 Travel inland	3,000		13,000				<b>13,000</b>
227004 Fuel, Lubricants and Oils	10,000		19,374				<b>19,374</b>
228002 Maintenance - Vehicles	500		500				<b>500</b>
<i>Total Cost of Output 138203:</i>		<b>69,092</b>	126,492				<b>126,492</b>
<i>Output:138204 LG Land management services</i>							
211103 Allowances	2,200		6,200				<b>6,200</b>
221001 Advertising and Public Relations	500		500				<b>500</b>
221002 Workshops and Seminars	800		800				<b>800</b>
221009 Welfare and Entertainment	1,000		1,000				<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	1,564		1,564				<b>1,564</b>
227001 Travel inland	5,098		5,098				<b>5,098</b>
227004 Fuel, Lubricants and Oils	1,000		1,000				<b>1,000</b>
<i>Total Cost of Output 138204:</i>		<b>12,162</b>	16,162				<b>16,162</b>
<i>Output:138205 LG Financial Accountability</i>							
211103 Allowances	4,400		4,400				<b>4,400</b>
221001 Advertising and Public Relations	400		400				<b>400</b>
221007 Books, Periodicals & Newspapers	200						<b>0</b>
221009 Welfare and Entertainment	1,700		1,900				<b>1,900</b>
221011 Printing, Stationery, Photocopying and Binding	1,800		2,000				<b>2,000</b>

# Vote: 524 Kibaale District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012	Small Office Equipment	500		300			300
227001	Travel inland	6,964		9,964			9,964
227004	Fuel, Lubricants and Oils	1,000		1,000			1,000
273102	Incapacity, death benefits and funeral expenses	300		300			300
Total Cost of Output 138205:		17,264		20,264			20,264
Output:138206 LG Political and executive oversight							
211103	Allowances	1,539		20,539			20,539
221001	Advertising and Public Relations	0		500			500
221009	Welfare and Entertainment	500		500			500
221011	Printing, Stationery, Photocopying and Binding	500		600			600
222001	Telecommunications	500		5,000			5,000
224002	General Supply of Goods and Services	100					0
227001	Travel inland	66,261		16,861			16,861
227004	Fuel, Lubricants and Oils	600		26,000			26,000
Total Cost of Output 138206:		70,000		70,000			70,000
Output:138207 Standing Committees Services							
221009	Welfare and Entertainment	400		400			400
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
222001	Telecommunications	600		600			600
224002	General Supply of Goods and Services	100					0
227001	Travel inland	67,400		67,400			67,400
227004	Fuel, Lubricants and Oils	500		600			600
Total Cost of Output 138207:		70,000		70,000			70,000
Total Cost of Higher LG Services		622,689	318,540	562,548			881,088
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138275 Vehicles & Other Transport Equipment							
231004	Transport equipment	302,222					0
Total Cost of Output 138275:		302,222					0
Total Cost of Capital Purchases		302,222					0
Total Cost of function Local Statutory Bodies		924,911	318,540	562,548			881,088
Total Cost of Statutory Bodies		924,911	318,540	562,548			881,088

# Vote: 524 Kibaale District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>2013/14</b>	<b>2014/15</b>
	<b>Approved Budget</b>	<b>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	854,094	515,968
Other Transfers from Central Government		75,630
Conditional transfers to Production and Marketing	85,535	52,271
District Unconditional Grant - Non Wage	15,147	9,280
NAADS (Districts) - Wage	621,285	310,643
Transfer of District Unconditional Grant - Wage	101,622	55,908
Locally Raised Revenues	2,503	6,221
Conditional Grant to Agric. Ext Salaries	28,002	6,016
<i>Development Revenues</i>	2,673,822	1,424,059
Conditional transfers to Production and Marketing	104,543	42,767
LGMSD (Former LGDP)	68,232	34,116
Locally Raised Revenues	9,000	0
Conditional Grant for NAADS	2,289,743	1,144,871
Unspent balances – Other Government Transfers	202,305	202,305
<b>Total Revenues</b>	<b>3,527,916</b>	<b>1,940,027</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	854,094	425,952
Wage	129,623	55,908
Non Wage	724,470	370,044
<i>Development Expenditure</i>	2,673,822	1,436,674
Domestic Development	2,673,822	1436673.861
Donor Development		0
<b>Total Expenditure</b>	<b>3,527,916</b>	<b>1,862,626</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>			<b>2014/15 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>

Output:018151 LLG Advisory Services (LLS)

# Vote: 524 Kibaale District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263101	LG Conditional grants	2,192,904	0	0	2,137,564	0	2,137,564	
Total LCIII: Kisiita		LCIV: Bugangaizi East					59,359	
LCII: Kisiita	LCI: Not Specified	Kisiita Sub County	Source:Conditional Grant for NAADS					59,359
Total LCIII: Mpasaana		LCIV: Bugangaizi East					59,359	
LCII: Mpasaana	LCI: Not Specified	Mpasaana Sub County	Source:Conditional Grant for NAADS					59,359
Total LCIII: Nkooko		LCIV: Bugangaizi East					59,359	
LCII: Isunga	LCI: Not Specified	Nkooko Sub County	Source:Conditional Grant for NAADS					59,359
Total LCIII: Birembo		LCIV: Bugangaizi West					59,359	
LCII: Igayaza	LCI: Not Specified	16,650,000	Source:Conditional Grant for NAADS					59,359
Total LCIII: Bwanswa		LCIV: Bugangaizi West					75,718	
LCII: Nkondo	LCI: Not Specified	Bwanswa Sub County	Source:Conditional Grant for NAADS					75,718
Total LCIII: Kakindo		LCIV: Bugangaizi West					64,812	
LCII: Kikoora	LCI: Not Specified	Kakindo Sub County	Source:Conditional Grant for NAADS					64,812
Total LCIII: Kakumiro T/C		LCIV: Bugangaizi West					64,812	
LCII: Central	LCI: Not Specified	Kakumiro T/ Council	Source:Conditional Grant for NAADS					64,812
Total LCIII: Kasambya		LCIV: Bugangaizi West					59,359	
LCII: Buhungiro	LCI: Not Specified	Kasambya Sub County	Source:Conditional Grant for NAADS					59,359
Total LCIII: Nalweyo		LCIV: Bugangaizi West					59,359	
LCII: Buruuko	LCI: Not Specified	Nalweyo Sub County	Source:Conditional Grant for NAADS					59,359
Total LCIII: Kabamba		LCIV: Buyaga East					59,360	
LCII: Kabamba	LCI: Not Specified	Kabamba Sub County	Source:Conditional Grant for NAADS					59,360
Total LCIII: Kagadi Subcounty		LCIV: Buyaga East					59,359	
LCII: Kihayura	LCI: Not Specified	Kagadi Sub County	Source:Conditional Grant for NAADS					59,359
Total LCIII: Kagadi Town Council		LCIV: Buyaga East					70,265	
LCII: Kagadi central	LCI: Not Specified	Kagadi T/ Council	Source:Conditional Grant for NAADS					70,265
Total LCIII: Kiryanga		LCIV: Buyaga East					59,359	
LCII: Kiryanga	LCI: Not Specified	Kiryanga Sub County	Source:Conditional Grant for NAADS					59,359
Total LCIII: KyanaISOKE		LCIV: Buyaga East					59,359	
LCII: KyanaISOKE	LCI: Not Specified	KyanaISOKE Sub County	Source:Conditional Grant for NAADS					59,359
Total LCIII: Kyenzige		LCIV: Buyaga East					59,359	
LCII: Kyenzige	LCI: Not Specified	Kyenzige Sub County	Source:Conditional Grant for NAADS					59,359
Total LCIII: Mabaale		LCIV: Buyaga East					59,359	
LCII: Kitemuzi	LCI: Not Specified	Mabaale Sub County	Source:Conditional Grant for NAADS					59,359
Total LCIII: Paachwa		LCIV: Buyaga East					59,359	
LCII: Paachwa	LCI: Not Specified	Pachwa Sub County	Source:Conditional Grant for NAADS					59,359
Total LCIII: Burora		LCIV: Buyaga West					59,359	
LCII: Burora	LCI: Not Specified	Burora Sub County	Source:Conditional Grant for NAADS					59,359
Total LCIII: Bwikara		LCIV: Buyaga West					64,812	
LCII: Kisuura	LCI: Not Specified	Bwikara Sub County	Source:Conditional Grant for NAADS					64,812
Total LCIII: Kyakabadiima		LCIV: Buyaga West					59,359	
LCII: Kyakabadiima	LCI: Not Specified	Kyakabadiima Sub County	Source:Conditional Grant for NAADS					59,359
Total LCIII: Kyaterekera		LCIV: Buyaga West					59,359	
LCII: Kyaterekera	LCI: Not Specified	Kyaterekera Sub County	Source:Conditional Grant for NAADS					59,359
Total LCIII: Mpeefu		LCIV: Buyaga West					59,359	
LCII: Mugyeza	LCI: Not Specified	Mpeefu Sub County	Source:Conditional Grant for NAADS					59,359
Total LCIII: Muhorro Subcounty		LCIV: Buyaga West					59,359	
LCII: Nyamacumu	LCI: Not Specified	Muhorro Sub County	Source:Conditional Grant for NAADS					59,359
Total LCIII: Muhorro T/C		LCIV: Buyaga West					70,265	
LCII: Kisweeka	LCI: Not Specified	Muhorro T/Council	Source:Conditional Grant for NAADS					70,265
Total LCIII: Ndaiga		LCIV: Buyaga West					59,359	
LCII: Ndaiga	LCI: Not Specified	Ndaiga Sub County	Source:Conditional Grant for NAADS					59,359
Total LCIII: Rugashaari		LCIV: Buyaga West					64,812	
LCII: Rugashaari	LCI: Not Specified	Rugashari Sub County	Source:Conditional Grant for NAADS					64,812
Total LCIII: Ruteete		LCIV: Buyaga West					59,359	

# Vote: 524 Kibaale District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Ruteete	LCI: Not Specified	Ruteete Sub County			Source:Conditional Grant for NAADS		59,359
<b>Total LCIII: Bubango</b>				LCIV: Buyanja			<b>59,359</b>
LCII: Bubango	LCI: Not Specified	Bubango Sub County			Source:Conditional Grant for NAADS		59,359
<b>Total LCIII: Bwamiramira</b>				LCIV: Buyanja			<b>59,359</b>
LCII: Kibaali	LCI: Not Specified	Bwamiramira Sub County			Source:Conditional Grant for NAADS		59,359
<b>Total LCIII: Kibaale Town Council</b>				LCIV: Buyanja			<b>59,359</b>
LCII: Masaza	LCI: Not Specified	Kibaale T/ Council			Source:Conditional Grant for NAADS		59,359
<b>Total LCIII: Kyebando</b>				LCIV: Buyanja			<b>59,359</b>
LCII: Kicunda	LCI: Not Specified	Kyebando Sub County			Source:Conditional Grant for NAADS		59,359
<b>Total LCIII: Matala</b>				LCIV: Buyanja			<b>59,359</b>
LCII: Kitengeto	LCI: Not Specified	Matala Sub County			Source:Conditional Grant for NAADS		59,359
<b>Total LCIII: Mugarama</b>				LCIV: Buyanja			<b>59,359</b>
LCII: Mugarama	LCI: Not Specified	Mugarama Sub County			Source:Conditional Grant for NAADS		59,359
<b>Total LCIII: Nyamarunda</b>				LCIV: Buyanja			<b>59,359</b>
LCII: Nyamarunda	LCI: Not Specified	Nyamarunda Sub County			Source:Conditional Grant for NAADS		59,359
<b>Total LCIII: Nyamarwa</b>				LCIV: Buyanja			<b>59,359</b>
LCII: Nyamarwa	LCI: Not Specified	Nyamarwa Sub County			Source:Conditional Grant for NAADS		59,359
<b>Total Cost of Output 018151:</b>		<b>2,192,904</b>	<b>0</b>	<b>0</b>	<b>2,137,564</b>	<b>0</b>	<b>2,137,564</b>
<b>Total Cost of Lower Local Services</b>		<b>2,192,904</b>	<b>0</b>	<b>0</b>	<b>2,137,564</b>	<b>0</b>	<b>2,137,564</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018101 Agri-business Development and Linkages with the Market</b>							
224006 Agricultural Supplies		0			63,700		63,700
<b>Total Cost of Output 018101:</b>		<b>0</b>			<b>63,700</b>		<b>63,700</b>
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		672,825		470,520			470,520
212101 Social Security Contributions		47,052					0
212105 Pension and Gratuity for Local Governments		103,713					0
213004 Gratuity Expenses		0		103,713			103,713
<b>Total Cost of Output 018102:</b>		<b>823,590</b>		<b>574,233</b>			<b>574,233</b>
<b>Output:018103 Cross cutting Training (Development Centres)</b>							
211103 Allowances		41,601			45,847		45,847
221008 Computer supplies and Information Technology (IT)		1,805			1,805		1,805
221011 Printing, Stationery, Photocopying and Binding		2,189			2,189		2,189
221014 Bank Charges and other Bank related costs		1,200			1,200		1,200
222003 Information and communications technology (ICT)		3,722			3,722		3,722
224001 Medical and Agricultural supplies		0			22,232		22,232
224002 General Supply of Goods and Services		12,438					0
224006 Agricultural Supplies		0			15,241		15,241
226001 Insurances		3,000			2,820		2,820
227004 Fuel, Lubricants and Oils		18,000			24,622		24,622
228002 Maintenance - Vehicles		12,648			17,648		17,648
<b>Total Cost of Output 018103:</b>		<b>96,603</b>			<b>137,326</b>		<b>137,326</b>
<b>Total Cost of Higher LG Services</b>		<b>920,193</b>		<b>574,233</b>	<b>201,026</b>		<b>775,259</b>
<b>Total Cost of function Agricultural Advisory Services</b>		<b>3,113,096</b>	<b>0</b>	<b>574,233</b>	<b>2,338,590</b>	<b>0</b>	<b>2,912,823</b>

### LG Function 0182 District Production Services

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018201 District Production Management Services</b>							
211101 General Staff Salaries		129,623	129,623				129,623
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		1,200		1,200			1,200



# Vote: 524 Kibaale District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	6,600		6,000			6,000
213001	Medical expenses (To employees)	1,000		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	800		800			800
221001	Advertising and Public Relations	1,200		1,200			1,200
221003	Staff Training	6,200		6,200			6,200
221008	Computer supplies and Information Technology (IT)	3,000		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	3,600		3,600			3,600
222001	Telecommunications	4,800		4,800			4,800
227001	Travel inland	12,359		12,359			12,359
227004	Fuel, Lubricants and Oils	8,701		9,301			9,301
228002	Maintenance - Vehicles	2,424		19,974			19,974
<b>Total Cost of Output 018201:</b>		<b>181,508</b>	129,623	69,435			<b>199,058</b>
<b>Output:018202 Crop disease control and marketing</b>							
211103	Allowances	0		2,500			2,500
224001	Medical and Agricultural supplies	104,689			123,350		123,350
224002	General Supply of Goods and Services	3,500					0
227001	Travel inland	3,000		8,000			8,000
227004	Fuel, Lubricants and Oils	1,856		1,856			1,856
<b>Total Cost of Output 018202:</b>		<b>113,045</b>		12,356	<b>123,350</b>		<b>135,706</b>
<b>Output:018204 Livestock Health and Marketing</b>							
224001	Medical and Agricultural supplies	60,522			30,000		30,000
227001	Travel inland	7,159		8,159			8,159
227004	Fuel, Lubricants and Oils	3,218		3,981			3,981
228003	Maintenance – Machinery, Equipment & Furniture	2,000		3,000			3,000
<b>Total Cost of Output 018204:</b>		<b>72,899</b>		15,140	<b>30,000</b>		<b>45,140</b>
<b>Output:018205 Fisheries regulation</b>							
212102	Pension for General Civil Service	0		4,000			4,000
224001	Medical and Agricultural supplies	4,000			4,500		4,500
227001	Travel inland	4,000		0			0
227004	Fuel, Lubricants and Oils	3,012		3,013			3,013
<b>Total Cost of Output 018205:</b>		<b>11,012</b>		7,013	<b>4,500</b>		<b>11,513</b>
<b>Output:018206 Vermin control services</b>							
227001	Travel inland	3,709					0
227002	Travel abroad	0		3,709			3,709
227004	Fuel, Lubricants and Oils	1,767		1,767			1,767
<b>Total Cost of Output 018206:</b>		<b>5,476</b>		5,476			<b>5,476</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>							
224001	Medical and Agricultural supplies	12,800			6,000		6,000
227001	Travel inland	4,000		2,500			2,500
227004	Fuel, Lubricants and Oils	680		2,180			2,180
<b>Total Cost of Output 018207:</b>		<b>17,480</b>		4,680	<b>6,000</b>		<b>10,680</b>
<b>Total Cost of Higher LG Services</b>		<b>401,420</b>	129,623	114,100	163,850		<b>407,573</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018275 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport equipment	0	0	0	40,000	0	40,000
<b>Total LCIII: Kibaale Town Council</b>		LCIV: Buyanja					<b>40,000</b>
LCII: Masaza		LCI: Not Specified		Double Cabin Pick Up		Source: Conditional Grant to Agric. Ext S	
<b>Total Cost of Output 018275:</b>		<b>0</b>	0	0	<b>40,000</b>	0	<b>40,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	0	0	40,000	0	<b>40,000</b>



# Vote: 524 Kibaale District

## Workplan 4: Production and Marketing

Total Cost of function District Production Services      401,420      129,623      114,100      203,850      0      447,573

### LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018301 Trade Development and Promotion Services</b>							
227001	Travel inland	1,800		1,500			1,500
227003	Carriage, Haulage, Freight and transport hire	700					0
227004	Fuel, Lubricants and Oils	700		1,000			1,000
<b>Total Cost of Output 018301:</b>		<b>3,200</b>		2,500			2,500
<b>Output:018302 Enterprise Development Services</b>							
227002	Travel abroad	2,500					0
227004	Fuel, Lubricants and Oils	1,500					0
<b>Total Cost of Output 018302:</b>		<b>4,000</b>					0
<b>Output:018303 Market Linkage Services</b>							
227002	Travel abroad	0		900			900
227004	Fuel, Lubricants and Oils	0		600			600
<b>Total Cost of Output 018303:</b>		<b>0</b>		1,500			1,500
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>							
227001	Travel inland	4,000		1,500			1,500
227004	Fuel, Lubricants and Oils	2,200		1,500			1,500
<b>Total Cost of Output 018304:</b>		<b>6,200</b>		3,000			3,000
<b>Total Cost of Higher LG Services</b>		<b>13,400</b>		7,000			7,000
<b>Total Cost of function District Commercial Services</b>		<b>13,400</b>		<b>7,000</b>			7,000
<b>Total Cost of Production and Marketing</b>		<b>3,527,916</b>	129,623	695,333	2,542,440	<b>0</b>	3,367,396

# Vote: 524 Kibaale District

## Workplan 5: Health

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

<i>US\$ Thousand</i>	<b>2013/14</b>	<b>2014/15</b>
	<b>Approved Budget</b>	<b>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	3,387,508	1,577,193
Conditional Grant to PHC- Non wage	252,119	126,060
Conditional Grant to PHC Salaries	2,859,167	1,327,700
District Unconditional Grant - Non Wage	15,442	5,328
Conditional Grant to District Hospitals	131,634	65,816
Transfer of Urban Unconditional Grant - Wage	19,103	0
Locally Raised Revenues	12,910	3,721
Conditional Grant to NGO Hospitals	97,135	48,568
<i>Development Revenues</i>	746,285	146,332
Conditional Grant to PHC - development	192,834	96,417
District Unconditional Grant - Non Wage	5,000	4,430
Donor Funding	537,151	36,275
LGMSD (Former LGDP)	11,300	4,780
Locally Raised Revenues		4,430
<b>Total Revenues</b>	<b>4,133,793</b>	<b>1,723,525</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	3,387,508	1,553,921
Wage	2,859,167	1,320,368
Non Wage	528,342	233,553
<i>Development Expenditure</i>	746,285	40,703
Domestic Development	209,134	4429.857
Donor Development	537,151	36,274
<b>Total Expenditure</b>	<b>4,133,793</b>	<b>1,594,624</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>			<b>2014/15 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088151 District Hospital Services (LLS.)</b>						
263101 LG Conditional grants	132,634					0
263317 Conditional transfers for District Hospitals	0	0	131,634	0	0	131,634
<b>Total LCIII: Kagadi Town Council</b>	LCIV: Buyaga East					<b>131,634</b>
LCII: Kagadi central	LCI: Not Specified	kagadi Hospital		Source:Conditional Grant to PHC - devel		131,634
<b>Total Cost of Output 088151:</b>		<b>132,634</b>	<b>0</b>	<b>131,634</b>	<b>0</b>	<b>131,634</b>
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>						

# Vote: 524 Kibaale District

## Workplan 5: Health

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants	97,135	0	97,135	0	0	97,135
Total LCIII: Mpasaana		LCIV: Bugangaizi East					4,000
LCII: Mpasaana	LCI: Mpasaana LC1	Mpasaana HC 11 NGO		Source:Conditional Grant to PHC NGO			4,000
Total LCIII: Bwanswa		LCIV: Bugangaizi West					8,000
LCII: Gayaza	LCI: Nchwanga LC 1	Nchwanga HC 11 NGO		Source:Conditional Grant to PHC NGO			4,000
LCII: Nkondo	LCI: Bukuumi LC1	Bukuumi HC 11 NGO		Source:Conditional Grant to PHC NGO			4,000
Total LCIII: Kakindo		LCIV: Bugangaizi West					8,000
LCII: Katatemwa	LCI: Kasenyi LC1	Betania - Kasenyi HC 11 NGO		Source:Conditional Grant to PHC NGO			4,000
LCII: Rukunyu	LCI: Kakindo LC 1	St Marys Kakindo HC 11 NGO		Source:Conditional Grant to PHC NGO			4,000
Total LCIII: Kagadi Town Council		LCIV: Buyaga East					11,635
LCII: Kagadi central	LCI: Kitegwa LC1	St Ambrose Charity HC 1V NGP		Source:Conditional Grant to PHC NGO			11,635
Total LCIII: Kiryanga		LCIV: Buyaga East					4,000
LCII: Kiryanga	LCI: Kiryanga LC1	St Norah NGO HC 11		Source:Conditional Grant to PHC - devel			4,000
Total LCIII: Kyanaisoke		LCIV: Buyaga East					4,000
LCII: Kahunde	LCI: Kahunde LC 1	Kahunde HC 11 NGO		Source:Conditional Grant to PHC NGO			4,000
Total LCIII: Kyenzige		LCIV: Buyaga East					7,500
LCII: Kyenzige	LCI: Kyenzige LC 1	Mugaliwe HC 111 NGO		Source:Conditional Grant to PHC NGO			7,500
Total LCIII: Mabaale		LCIV: Buyaga East					7,500
LCII: Kiranzi	LCI: Kinyarugonjo	Kinyarugonjo HC 111 NGO		Source:Conditional Grant to PHC NGO			7,500
Total LCIII: Bwikara		LCIV: Buyaga West					4,000
LCII: Kisuura	LCI: Muziizi LC 1	Muziizi Tea estate HC 11 NGO		Source:Conditional Grant to PHC NGO			4,000
Total LCIII: Muhorro Subcounty		LCIV: Buyaga West					4,000
LCII: Nyamacumu	LCI: Nyankoma LC 1	St Micheal Nyankoma HC 11		Source:Conditional Grant to PHC NGO			4,000
Total LCIII: Muhorro T/C		LCIV: Buyaga West					7,500
LCII: Nyamiti	LCI: Nyamiti LC 1	Muhorro HC 111 NGO		Source:Conditional Grant to PHC NGO			7,500
Total LCIII: Bubango		LCIV: Buyanja					4,000
LCII: Bubango	LCI: Bubango LC 1	Bubango HC 11 NGO		Source:Conditional Grant to PHC NGO			4,000
Total LCIII: Kibaale Town Council		LCIV: Buyanja					15,000
LCII: Kabalega	LCI: Rukindo LC 1	Bujuni HC 111 NGO		Source:Conditional Grant to PHC NGO			7,500
LCII: Ruguuza	LCI: Buyanja LC 1	EMESCO HC 111 NGO		Source:Conditional Grant to PHC NGO			7,500
Total LCIII: Matale		LCIV: Buyanja					4,000
LCII: Karangara	LCI: Karangara LC 1	St Denis Nsonga HC 11 NGO		Source:Conditional Grant to PHC NGO			4,000
Total LCIII: Nyamarwa		LCIV: Buyanja					4,000
LCII: Kabasara	LCI: Kabasara LC 1	Good Samaritan HC 11 NGO		Source:Conditional Grant to PHC NGO			4,000
Total Cost of Output 088153:		97,135	0	97,135	0	0	97,135

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

# Vote: 524 Kibaale District

## Workplan 5: Health

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other govt. units	176,484	0	176,484	0	0	176,484
Total LCIII: Kisiita		LCIV: Bugangaizi East					7,440
LCII: Kiryandongo	LCI: Masaka LC 1	Masaka HC 11	Source:Conditional Grant to PHC- Non				2,480
LCII: Kisiita	LCI: Kisiita A LC 1	Kisiita HC 111	Source:Conditional Grant to PHC- Non				4,960
Total LCIII: Nkooko		LCIV: Bugangaizi East					9,920
LCII: Kitutuma	LCI: Kabuubwa LC 1	Kabuubwa HC 11	Source:Conditional Grant to PHC- Non				2,480
LCII: Kyabakamba	LCI: Kyabakamba LC 1	Nkooko HC 111	Source:Conditional Grant to PHC- Non				4,960
LCII: Nsaana	LCI: Mukoora LC 1	Mukoora HC 11	Source:Conditional Grant to PHC- Non				2,480
Total LCIII: Birembo		LCIV: Bugangaizi West					7,440
LCII: Kyakarongo	LCI: Not Specified	Birembo HC 11	Source:Conditional Grant to PHC - devel				2,480
LCII: Igayaza	LCI: Igayaza A LC 1	Igayaza HC 11	Source:Conditional Grant to PHC- Non				4,960
Total LCIII: Bwanswa		LCIV: Bugangaizi West					4,960
LCII: Rubaya	LCI: Rubaya LC1	Kyabasaija HC 111	Source:Conditional Grant to PHC- Non				4,960
Total LCIII: Kakindo		LCIV: Bugangaizi West					19,148
LCII: Rukunyu	LCI: Kakindo LC 1	Bugangaizi HSD	Source:Conditional Grant to PHC- Non				10,700
LCII: Rukunyu	LCI: Kakindo B LC1	Kakindo HC 1V	Source:Conditional Grant to PHC- Non				8,448
Total LCIII: Kakumiro T/C		LCIV: Bugangaizi West					8,448
LCII: Kasingo	LCI: Kakumiro E LC 1	Kakumiro HC 1V	Source:Conditional Grant to PHC- Non				8,448
Total LCIII: Kasambya		LCIV: Bugangaizi West					7,440
LCII: Kakayo	LCI: Kihamba LC 1	Kasambya HC 111	Source:Conditional Grant to PHC- Non				4,960
LCII: Kasozi	LCI: Kigando LC 1	Kigando HC 11	Source:Conditional Grant to PHC- Non				2,480
Total LCIII: Nalweyo		LCIV: Bugangaizi West					7,440
LCII: Kitaihuka	LCI: Kitaihuka LC1	Kitaihuka HC 11	Source:Conditional Grant to PHC- Non				2,480
LCII: Masaka	LCI: Nalweyo LC1	Nalweyo HC 111	Source:Conditional Grant to PHC- Non				4,960
Total LCIII: Kagadi Town Council		LCIV: Buyaga East					10,700
LCII: Kagadi central	LCI: Kagadi Central	Buyaga HSD	Source:Conditional Grant to PHC- Non				10,700
Total LCIII: Kiryanga		LCIV: Buyaga East					4,960
LCII: Kiryanga	LCI: Kiryanga LC1	Kiryanga HC 111	Source:Conditional Grant to PHC- Non				4,960
Total LCIII: Kyanaisoke		LCIV: Buyaga East					4,960
LCII: Isunga	LCI: Isunga LC1	Isunga HC 111	Source:Conditional Grant to PHC- Non				4,960
Total LCIII: Kyenzige		LCIV: Buyaga East					2,480
LCII: Kitema	LCI: Kyenzige LC 1	Mugalike HC 11	Source:Conditional Grant to PHC- Non				2,480
Total LCIII: Mabaale		LCIV: Buyaga East					7,440
LCII: Kiranzi	LCI: Mabaale LC 1	Mabaale HC 111	Source:Conditional Grant to PHC- Non				4,960
LCII: Kyamasega	LCI: Kyamasega LC1	Kyamaseega HC 11	Source:Conditional Grant to PHC- Non				2,480
Total LCIII: Paachwa		LCIV: Buyaga East					2,480
LCII: Kyabasara	LCI: Kyabasara LC 1	Kyabasara HC 11	Source:Conditional Grant to PHC- Non				2,480
Total LCIII: Burora		LCIV: Buyaga West					2,480
LCII: Burora	LCI: Burora LC1	Burora HC 11	Source:Conditional Grant to PHC- Non				2,480
Total LCIII: Bwikara		LCIV: Buyaga West					4,960
LCII: Kisuura	LCI: Kisuura LC 1	Bwikara HC 111	Source:Conditional Grant to PHC- Non				4,960
Total LCIII: Kyakabadiima		LCIV: Buyaga West					2,480
LCII: Kyakabadiima	LCI: Kyakabadiima LC 1	Kyakabadiima HC 11	Source:Conditional Grant to PHC- Non				2,480
Total LCIII: Kyaterekera		LCIV: Buyaga West					4,960
LCII: Kyaterekera	LCI: Kyaterekera LC 1	Kyaterekera HC 111	Source:Conditional Grant to PHC- Non				4,960
Total LCIII: Mpeefu		LCIV: Buyaga West					7,440
LCII: Kasojo	LCI: Kasojo LC 1	Mpeefu B HC 111	Source:Conditional Grant to PHC- Non				4,960
LCII: Nyamukara	LCI: Mpeefu A LC11	Mpeefu HC 11	Source:Conditional Grant to PHC- Non				2,480
Total LCIII: Muhorro Subcounty		LCIV: Buyaga West					2,480
LCII: Bugarama	LCI: Galiboleka LC1	Galiboleka HC 11	Source:Conditional Grant to PHC- Non				2,480
Total LCIII: Muhorro T/C		LCIV: Buyaga West					2,480
LCII: Nyamiti	LCI: Nyamiti LC 1	Muhorro HC 11	Source:Conditional Grant to PHC- Non				2,480
Total LCIII: Ndaiga		LCIV: Buyaga West					2,480
LCII: Ndaiga	LCI: Ndaiga LC 1	Ndaiga HC 11	Source:Conditional Grant to PHC- Non				2,480

# Vote: 524 Kibaale District

## Workplan 5: Health

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total LCIII: Rugashaari</b>		LCIV: Buyaga West					<b>4,960</b>
LCII: Rugashaari	LCI: Rugashari LC 1	Rugashali HC 111			Source:Conditional Grant to PHC- Non		4,960
<b>Total LCIII: Kibaale Town Council</b>		LCIV: Buyanja					<b>19,148</b>
LCII: Masaza	LCI: Kibaale LC 1	Buyanja HSD			Source:Conditional Grant to PHC- Non		10,700
LCII: Masaza	LCI: Kibaale LC1	Kibaale HC IV			Source:Conditional Grant to PHC- Non		8,448
<b>Total LCIII: Kyebando</b>		LCIV: Buyanja					<b>4,960</b>
LCII: Kicunda	LCI: Kyebando LC 1	Kyebando HC 111			Source:Conditional Grant to PHC- Non		4,960
<b>Total LCIII: Matale</b>		LCIV: Buyanja					<b>2,480</b>
LCII: Kaisekekere	LCI: Matale LC1	Matale HC 11			Source:Conditional Grant to PHC- Non		2,480
<b>Total LCIII: Mugarama</b>		LCIV: Buyanja					<b>4,960</b>
LCII: Mugarama	LCI: Mugarama LC1	Mugarama HC 111			Source:Conditional Grant to PHC- Non		4,960
<b>Total LCIII: Nyamarwa</b>		LCIV: Buyanja					<b>4,960</b>
LCII: Nyamarwa	LCI: Masenge LC 1	Nyamarwa HC 111			Source:Conditional Grant to PHC- Non		4,960
<b>Total Cost of Output 088154:</b>		<b>176,484</b>	<b>0</b>	<b>176,484</b>	<b>0</b>	<b>0</b>	<b>176,484</b>
<b>Output:088155 Standard Pit Latrine Construction (LLS.)</b>							
263201 LG Conditional grants		11,299					<b>0</b>
<b>Total Cost of Output 088155:</b>		<b>11,299</b>					<b>0</b>
<b>Total Cost of Lower Local Services</b>		<b>417,552</b>	<b>0</b>	<b>405,253</b>	<b>0</b>	<b>0</b>	<b>405,253</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Healthcare Management Services</b>							
211103 Allowances		129,274		4,000		120,000	<b>124,000</b>
213001 Medical expenses (To employees)		1,500		1,500			<b>1,500</b>
213002 Incapacity, death benefits and funeral expenses		0		3,000			<b>3,000</b>
221001 Advertising and Public Relations		7,000		3,000		10,000	<b>13,000</b>
221002 Workshops and Seminars		179,924		200		219,150	<b>219,350</b>
221003 Staff Training		12,000		0			<b>0</b>
221004 Recruitment Expenses		0		0			<b>0</b>
221007 Books, Periodicals & Newspapers		2,000		0			<b>0</b>
221008 Computer supplies and Information Technology (IT)		13,000		5,958		10,000	<b>15,958</b>
221009 Welfare and Entertainment		8,000		10,000		30,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding		18,500		10,000		25,000	<b>35,000</b>
221014 Bank Charges and other Bank related costs		2,100		3,000		5,000	<b>8,000</b>
222001 Telecommunications		0		2,000		5,000	<b>7,000</b>
222003 Information and communications technology (ICT)		0		0		2,000	<b>2,000</b>
224002 General Supply of Goods and Services		64,227					<b>0</b>
227001 Travel inland		54,000		25,000		50,000	<b>75,000</b>
227002 Travel abroad		0		0		1	<b>1</b>
227004 Fuel, Lubricants and Oils		72,000		20,000		60,000	<b>80,000</b>
228002 Maintenance - Vehicles		70,603		10,476		1,000	<b>11,476</b>
228003 Maintenance – Machinery, Equipment & Furniture		0		999			<b>999</b>
291003 Transfers to Other Private Entities		5,013					<b>0</b>
<b>Total Cost of Output 088101:</b>		<b>639,140</b>		<b>99,134</b>		<b>537,151</b>	<b>636,285</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
227001 Travel inland		25,112		25,112			<b>25,112</b>
<b>Total Cost of Output 088106:</b>		<b>25,112</b>		<b>25,112</b>			<b>25,112</b>
<b>Total Cost of Higher LG Services</b>		<b>664,252</b>		<b>124,246</b>		<b>537,151</b>	<b>661,397</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088179 Other Capital</b>							

# Vote: 524 Kibaale District

## Workplan 5: Health

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Fixed Assets (Depreciation)		0	0	0	11,300	0	11,300
<b>Total LCIII: Kibaale Town Council</b>		LCIV: Buyanja					<b>11,300</b>
LCII: Masaza	LCI: Not Specified	Construction of mortury at Kibaale HC IV Source:LGMSD (Former LGDP)					11,300
<b>Total Cost of Output 088179:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>11,300</b>	<b>0</b>	<b>11,300</b>
<b>Output:088180 Healthcentre construction and rehabilitation</b>							
231002 Residential buildings (Depreciation)		0	0	0	100,000	0	100,000
<b>Total LCIII: Birembo</b>		LCIV: Bugangaizi West					<b>100,000</b>
LCII: Kyakarongo	LCI: Not Specified	Staff House Source:Conditional Grant to PHC - devel					100,000
231007 Other Fixed Assets (Depreciation)		82,822					0
281504 Monitoring, Supervision & Appraisal of capital works		10,000					0
<b>Total Cost of Output 088180:</b>		<b>92,822</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Output:088182 Maternity ward construction and rehabilitation</b>							
231001 Non Residential buildings (Depreciation)		100,000	0	0	92,815	0	92,815
<b>Total LCIII: Kyakabadiima</b>		LCIV: Buyaga West					<b>92,815</b>
LCII: Kyakabadiima	LCI: Kyakabadiima LCI	Construction of a Dispensary Maternity Unit at Kyaka Source:Conditional Grant to PHC - devel					92,815
<b>Total Cost of Output 088182:</b>		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>92,815</b>	<b>0</b>	<b>92,815</b>
<b>Total Cost of Capital Purchases</b>		<b>192,822</b>	<b>0</b>	<b>0</b>	<b>204,115</b>	<b>0</b>	<b>204,115</b>
<b>Total Cost of function Primary Healthcare</b>		<b>1,274,626</b>	<b>0</b>	<b>529,499</b>	<b>204,115</b>	<b>537,151</b>	<b>1,270,766</b>
<b>Total Cost of Health</b>		<b>1,274,626</b>	<b>0</b>	<b>529,499</b>	<b>204,115</b>	<b>537,151</b>	<b>1,270,766</b>

# Vote: 524 Kibaale District

## Workplan 6: Education

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Draft Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	14,958,896	8,115,913	15,023,336
Conditional Transfers for Non Wage Technical Institut	144,355	96,236	144,355
Conditional Grant to Secondary Education	1,615,330	1,076,886	1,619,407
Locally Raised Revenues	25,026	19,444	16,000
Other Transfers from Central Government	4,500	20,210	4,500
Transfer of District Unconditional Grant - Wage	88,178	33,375	88,178
Conditional transfers to School Inspection Grant	78,079	39,040	112,508
District Unconditional Grant - Non Wage	51,178	16,977	48,786
Conditional Grant to Primary Salaries	9,758,827	5,093,980	9,758,827
Conditional Grant to Primary Education	926,032	617,354	963,383
Conditional Grant to Secondary Salaries	2,182,120	1,058,871	2,182,120
Conditional Grant to Tertiary Salaries	85,272	43,540	85,272
<i>Development Revenues</i>	926,351	450,878	839,306
Construction of Secondary Schools	100,000	50,000	284,407
Locally Raised Revenues	70,000	0	70,000
Conditional Grant to SFG	552,869	276,434	280,869
Donor Funding	19,166	32,286	19,166
LGMSD (Former LGDP)	184,317	92,158	184,865
<b>Total Revenues</b>	<b>15,885,248</b>	<b>8,566,791</b>	<b>15,862,642</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	14,958,896	8,109,866	15,023,336
Wage	12,114,396	6,229,767	12,114,396
Non Wage	2,844,500	1,880,099	2,908,939
<i>Development Expenditure</i>	926,351	248,674	839,306
Domestic Development	907,185	216,388.083	820,140
Donor Development	19,166	32,286	19,166
<b>Total Expenditure</b>	<b>15,885,247</b>	<b>8,358,540</b>	<b>15,862,642</b>

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

## Expenditure Details for Workplan 6: Education

### LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>			<b>2014/15 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>

Output:078151 Primary Schools Services UPE (LLS)



# Vote: 524 Kibaale District

## Workplan 6: Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other govt. units	926,031	0	963,383	0	0	963,383
Total LCIII: Kisiita		LCIV: Bugangaizi East					55,064
LCII: Buhonda	LCI: Kyakapere	Kyakapere Primary School			Source:Conditional Grant to Primary Ed		3,017
LCII: Buhonda	LCI: Nyamirama	Nyamirama			Source:Conditional Grant to Primary Ed		5,110
LCII: Katikara	LCI: Busanga	Busanga			Source:Conditional Grant to Primary Ed		3,743
LCII: Katikara	LCI: Kihumuro	Kihumuro COU			Source:Conditional Grant to Primary Ed		3,894
LCII: Kisiita	LCI: Damasiko	Damasiko			Source:Conditional Grant to Primary Ed		3,343
LCII: Kisiita	LCI: Nyabirungi	Nyabirungi			Source:Conditional Grant to Primary Ed		4,429
LCII: Kisiita	LCI: Kisiita	Kisiita			Source:Conditional Grant to Primary Ed		4,975
LCII: Kitabona	LCI: Mulinga	Mulinga			Source:Conditional Grant to Primary Ed		3,809
LCII: Kitabona	LCI: Kitabona	Kitabona			Source:Conditional Grant to Primary Ed		4,329
LCII: Kyakuterekera	LCI: Nyakafunjo	Nyakafunjo			Source:Conditional Grant to Primary Ed		5,185
LCII: Kyakuterekera	LCI: Kyakuterekera	Kyakuterekera			Source:Conditional Grant to Primary Ed		2,977
LCII: Kyangota	LCI: Kyakijuuto	Kyakijuuto Primary School			Source:Conditional Grant to Primary Ed		4,194
LCII: Masaka	LCI: Masaka	St. Charles Lwanga			Source:Conditional Grant to Primary Ed		6,057
Total LCIII: Mpasana		LCIV: Bugangaizi East					14,673
LCII: Binikira	LCI: Binikira	Binikira			Source:Conditional Grant to Primary Ed		4,249
LCII: Mpasana	LCI: Mpasana	Mpasana			Source:Conditional Grant to Primary Ed		4,389
LCII: Mpasana	LCI: Businge	Businge			Source:Conditional Grant to Primary Ed		3,223
LCII: Mpongo	LCI: Mpongo	Mpongo Primary School			Source:Conditional Grant to Primary Ed		2,812
Total LCIII: Nkooko		LCIV: Bugangaizi East					33,173
LCII: Isunga	LCI: Isunga	Isunga			Source:Conditional Grant to Primary Ed		2,662
LCII: Kalangala	LCI: Kalangala	Kalangala			Source:Conditional Grant to Primary Ed		2,512
LCII: Kibijjo	LCI: Kibijjo	Kibijjo Primary School			Source:Conditional Grant to Primary Ed		3,518
LCII: Kitegula	LCI: Kitegula	Kitegura Primary Sch..			Source:Conditional Grant to Primary Ed		3,253
LCII: Kitegula	LCI: Mukoora	Mukoora			Source:Conditional Grant to Primary Ed		3,874
LCII: Kitutuma	LCI: Kitutuma	Kitutuma			Source:Conditional Grant to Primary Ed		2,832
LCII: Kitutuma	LCI: Bujojo	Bujojo			Source:Conditional Grant to Primary Ed		3,062
LCII: Kitutuma	LCI: Kabuubwa	Kabuubwa			Source:Conditional Grant to Primary Ed		3,673
LCII: Kyabakamba	LCI: Kamusenene	Kamusenene			Source:Conditional Grant to Primary Ed		3,513
LCII: Kyabakamba	LCI: Muheruka	Nkooko			Source:Conditional Grant to Primary Ed		4,274
Total LCIII: Birembo		LCIV: Bugangaizi West					29,444
LCII: Igayaza	LCI: Buramagi	Buramagi			Source:Conditional Grant to Primary Ed		3,693
LCII: Igayaza	LCI: Igayaza A	St. Joseph Igayaza Prim School			Source:Conditional Grant to Primary Ed		3,799
LCII: Igayaza	LCI: Igayaza B	Maranatha P/ School			Source:Conditional Grant to Primary Ed		5,221
LCII: Kisitja	LCI: Kisitja	Kisitja			Source:Conditional Grant to Primary Ed		2,882
LCII: Kyakarongo	LCI: Kirasa	Kirasa			Source:Conditional Grant to Primary Ed		2,997
LCII: Kyakarongo	LCI: Birembo	Birembo Primary School			Source:Conditional Grant to Primary Ed		5,226
LCII: Nyansimbi	LCI: Nyansimbi	Nyansimbi			Source:Conditional Grant to Primary Ed		5,626
Total LCIII: Bwanswa		LCIV: Bugangaizi West					34,831
LCII: Kihumuro	LCI: Kasojo	St. Noah Kasojo			Source:Conditional Grant to Primary Ed		2,647
LCII: Kihumuro	LCI: Kihumuro LC I	Kihumuro Primary School			Source:Conditional Grant to Primary Ed		4,374
LCII: Kihurumba	LCI: Kihurumba	Kihurumba			Source:Conditional Grant to Primary Ed		3,203
LCII: Nkondo	LCI: Nkondo	Nkondo Primary Sch			Source:Conditional Grant to Primary Ed		3,608
LCII: Nkondo	LCI: Buukumi	Bukuumi Girls			Source:Conditional Grant to Primary Ed		3,914
LCII: Nkondo	LCI: Bukuumi TC	Bukuumi Boys Primary School			Source:Conditional Grant to Primary Ed		4,084
LCII: Nkondo	LCI: Kikyamuzi	St. Jude Kikyamuzi			Source:Conditional Grant to Primary Ed		2,477
LCII: Rubaya	LCI: Kitanda	Kitanda			Source:Conditional Grant to Primary Ed		2,837
LCII: Rubaya	LCI: Kyandara	Kyabasaija			Source:Conditional Grant to Primary Ed		4,019
LCII: Rubaya	LCI: Nchwanga	Nchwanga			Source:Conditional Grant to Primary Ed		3,668
Total LCIII: Kakindo		LCIV: Bugangaizi West					41,961
LCII: Kamuli	LCI: Kamuli	Kamuli			Source:Conditional Grant to Primary Ed		3,954
LCII: Kihuuna	LCI: Kihuuna	Kihuuna Parents			Source:Conditional Grant to Primary Ed		3,954
LCII: Kihuuna	LCI: Kiriisa	Kiriisa			Source:Conditional Grant to Primary Ed		4,059



# Vote: 524 Kibaale District

## Workplan 6: Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kijangi	LCI: Kijangi	Kijangi			Source:Conditional Grant to Primary Ed		3,904
LCII: Kikoora	LCI: Kikoora	St. Mary Muhumuza Kikoora			Source:Conditional Grant to Primary Ed		4,454
LCII: Kikwaya	LCI: Kikwaya TC	Kikwaya			Source:Conditional Grant to Primary Ed		4,880
LCII: Kisaigi	LCI: Kisaigi	Kisaigi Primary School			Source:Conditional Grant to Primary Ed		3,027
LCII: Rukunyu	LCI: Kakindo B	Kakindo COU			Source:Conditional Grant to Primary Ed		4,364
LCII: Rukunyu	LCI: Kakindo B	Kakindo			Source:Conditional Grant to Primary Ed		5,341
LCII: Rwembuba	LCI: Rwembuba	Rwembuba			Source:Conditional Grant to Primary Ed		4,024
Total LCIII: Kakumiro T/C			LCIV: Bugangaizi West				19,714
LCII: Central	LCI: Rwenseera	Rwenseera			Source:Conditional Grant to Primary Ed		3,042
LCII: Kanyawawa	LCI: Kanyawawa LC 1	Kanyawawa			Source:Conditional Grant to Primary Ed		3,353
LCII: Masonde	LCI: Kakumiro West	Kakumiro Public			Source:Conditional Grant to Primary Ed		3,889
LCII: Semwema	LCI: Bwanswa	Kakumiro Boys			Source:Conditional Grant to Primary Ed		6,417
LCII: Semwema	LCI: Semwema B	Munsa			Source:Conditional Grant to Primary Ed		3,012
Total LCIII: Kasambya			LCIV: Bugangaizi West				47,883
LCII: Kahungera	LCI: Kisengwe	Kisengwe			Source:Conditional Grant to Primary Ed		6,107
LCII: Kakayo	LCI: Kakayo	Kyakalegura			Source:Conditional Grant to Primary Ed		3,408
LCII: Kakayo	LCI: Bugonda	Bugonda			Source:Conditional Grant to Primary Ed		3,468
LCII: Kakayo	LCI: Kigando	Kigando			Source:Conditional Grant to Primary Ed		2,672
LCII: Kakayo	LCI: Kasambya	Kasambya P. School			Source:Conditional Grant to Primary Ed		4,760
LCII: Kasozi	LCI: Kasozi	Kasozi			Source:Conditional Grant to Primary Ed		3,638
LCII: Kikaada	LCI: Kikaada	Kikaada Primary School			Source:Conditional Grant to Primary Ed		3,548
LCII: Kikaada	LCI: Kiriisa	Nkwirwa			Source:Conditional Grant to Primary Ed		2,917
LCII: Kiryangobe	LCI: Kigomba	Kigomba			Source:Conditional Grant to Primary Ed		3,318
LCII: Kiryangobe	LCI: Semuto	Semuto			Source:Conditional Grant to Primary Ed		2,752
LCII: Kiryangobe	LCI: Kyamujundo	Kyamujundo			Source:Conditional Grant to Primary Ed		4,189
LCII: Kyebando	LCI: Kyebando	Kyebando Primary School			Source:Conditional Grant to Primary Ed		3,864
LCII: Mitembo	LCI: Mitembo	Mitembo			Source:Conditional Grant to Primary Ed		3,243
Total LCIII: Nalweyo			LCIV: Bugangaizi West				37,319
LCII: Masaka	LCI: Kijwenge	Kijwenge			Source:Conditional Grant to Primary Ed		2,637
LCII: Buruuko	LCI: Buruuko	Buruuko			Source:Conditional Grant to Primary Ed		3,583
LCII: Buruuko	LCI: Irindimura	Irindimura			Source:Conditional Grant to Primary Ed		3,463
LCII: Kijwenge	LCI: Kaigurumba	Kaigurumba			Source:Conditional Grant to Primary Ed		3,919
LCII: Kijwenge	LCI: Kiryamasasa	Kiryamasasa			Source:Conditional Grant to Primary Ed		3,914
LCII: Kinunda	LCI: Kadundumo	Kamugaba			Source:Conditional Grant to Primary Ed		3,513
LCII: Kinunda	LCI: Kinunda	Kinunda			Source:Conditional Grant to Primary Ed		3,448
LCII: Kitaihuka	LCI: Kitaihuka	Kitaihuka			Source:Conditional Grant to Primary Ed		4,399
LCII: Masaka	LCI: Nyamigisha	Nyamigisha			Source:Conditional Grant to Primary Ed		4,224
LCII: Masaka	LCI: Nalwey TC	Nalweyo			Source:Conditional Grant to Primary Ed		4,219
Total LCIII: Kabamba			LCIV: Buyaga East				18,977
LCII: Rusekere	LCI: Kinyakairu	Kinyakairu			Source:Conditional Grant to Primary Ed		3,869
LCII: Kabamba	LCI: Kabamba	Kabamba			Source:Conditional Grant to Primary Ed		2,897
LCII: Kiryanjagi	LCI: Kiryanjagi	Kiryanjagi			Source:Conditional Grant to Primary Ed		4,304
LCII: Nyakasozi	LCI: Ruzaire	Ruzaire			Source:Conditional Grant to Primary Ed		3,673
LCII: Rusekere	LCI: Rusekere	Rusekere			Source:Conditional Grant to Primary Ed		4,234
Total LCIII: Kagadi Subcounty			LCIV: Buyaga East				18,920
LCII: Bukungwe	LCI: Bukungwe	Bukungwe			Source:Conditional Grant to Primary Ed		2,992
LCII: Busirabo	LCI: Sese	Sese			Source:Conditional Grant to Primary Ed		3,118
LCII: Kenga	LCI: Kateete	Kateete			Source:Conditional Grant to Primary Ed		3,228
LCII: Kenga	LCI: Ihuura	St. Martha Kenga			Source:Conditional Grant to Primary Ed		3,193
LCII: Kihayura	LCI: Ihuura	Ihuura			Source:Conditional Grant to Primary Ed		3,513
LCII: Kihayura	LCI: Kabworo	Kabworo			Source:Conditional Grant to Primary Ed		2,877
Total LCIII: Kagadi Town Council			LCIV: Buyaga East				41,350
LCII: Kagadi Central	LCI: Kagadi Town	Kagadi			Source:Conditional Grant to Primary Ed		6,017
LCII: Kagadi Central	LCI: Kagadi Hopspital	Bishop Rwakaikara			Source:Conditional Grant to Primary Ed		4,665

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## Workplan 6: Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates	
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev
LCII: Kagadi Central	LCI: Kagadi Town	Kagadi Muslim			Source:Conditional Grant to Primary Ed	2,412
LCII: Kibanga	LCI: Kyakabugahya	Kyakabugahya			Source:Conditional Grant to Primary Ed	5,055
LCII: Kitegwa	LCI: Kitegwa	Kitegwa			Source:Conditional Grant to Primary Ed	6,342
LCII: Kitegwa	LCI: Kiryane	Kiryane			Source:Conditional Grant to Primary Ed	4,064
LCII: Kitegwa	LCI: Nyaruziba	Nyaruziba			Source:Conditional Grant to Primary Ed	2,862
LCII: Kyomukama	LCI: Kyomunembe	Kyomunembe SDA P/ School			Source:Conditional Grant to Primary Ed	3,143
LCII: Kyomukama	LCI: Kyomukama	Kyomukama			Source:Conditional Grant to Primary Ed	3,578
LCII: Mambugu	LCI: Mambugu	Mambugu			Source:Conditional Grant to Primary Ed	3,213
<b>Total LCIII: Kiryanga</b>		LCIV: Buyaga East				<b>16,905</b>
LCII: Bugwara	LCI: Bugwara	Bugwara			Source:Conditional Grant to Primary Ed	3,613
LCII: Kicucura	LCI: Kicucuura	Kicucuura			Source:Conditional Grant to Primary Ed	4,069
LCII: Kikonda	LCI: Buharura	Buharura			Source:Conditional Grant to Primary Ed	4,474
LCII: Kiryanga	LCI: Kiduuma	Kiduuma			Source:Conditional Grant to Primary Ed	2,617
LCII: Kitooro	LCI: Kitemba	Kitemba			Source:Conditional Grant to Primary Ed	2,131
<b>Total LCIII: Kyanaioke</b>		LCIV: Buyaga East				<b>23,019</b>
LCII: Isunga	LCI: Isunga	Isunga Islamic			Source:Conditional Grant to Primary Ed	2,702
LCII: Isunga	LCI: Ngara	Ngara ParentsP. School			Source:Conditional Grant to Primary Ed	2,442
LCII: Kahunde	LCI: Kijonjomi	Kijonjomi			Source:Conditional Grant to Primary Ed	2,857
LCII: Kahunde	LCI: Kigangaizi	Kahunde			Source:Conditional Grant to Primary Ed	3,904
LCII: Kamuroza	LCI: Kyarwakya	Kyarwakya			Source:Conditional Grant to Primary Ed	3,017
LCII: Kamuroza	LCI: Kiihemba	Kiihemba			Source:Conditional Grant to Primary Ed	3,778
LCII: Kyanaioke	LCI: Naigana	Naigana			Source:Conditional Grant to Primary Ed	4,319
<b>Total LCIII: Kyenzige</b>		LCIV: Buyaga East				<b>21,309</b>
LCII: Kitema	LCI: Mugalike	Mugalike			Source:Conditional Grant to Primary Ed	3,919
LCII: Kyenzige	LCI: Kyenzige	Kyenzige			Source:Conditional Grant to Primary Ed	3,278
LCII: Kyenzige	LCI: Kyenzige TC	Kyenzige Parents P. School			Source:Conditional Grant to Primary Ed	3,603
LCII: Mpamba	LCI: Mpamba	Mpamba			Source:Conditional Grant to Primary Ed	3,103
LCII: Nyabuhike	LCI: Kyeicumu	Kyeicumu			Source:Conditional Grant to Primary Ed	3,663
LCII: Nyabuhike	LCI: Kasokero	Kasokero Primary School			Source:Conditional Grant to Primary Ed	3,743
<b>Total LCIII: Mabaale</b>		LCIV: Buyaga East				<b>49,464</b>
LCII: Kaitemba	LCI: Kaitemba	Kaitemba			Source:Conditional Grant to Primary Ed	3,834
LCII: Kaitemba	LCI: Kamuyange	Kamuyange P. School			Source:Conditional Grant to Primary Ed	3,633
LCII: Kihuura	LCI: Kamurandu	Kamurandu			Source:Conditional Grant to Primary Ed	2,442
LCII: Kihuura	LCI: Nyabutanzi	Nyabutanzi			Source:Conditional Grant to Primary Ed	4,630
LCII: Kimaanya	LCI: Kimanya	Kimanya Parents			Source:Conditional Grant to Primary Ed	3,283
LCII: Kiranzi	LCI: Kyeya	Kyeya			Source:Conditional Grant to Primary Ed	3,929
LCII: Kiranzi	LCI: Mutunguru	Mutunguru Parents Primary Sch..			Source:Conditional Grant to Primary Ed	2,867
LCII: Kiranzi	LCI: Kiranzi	Kiranzi			Source:Conditional Grant to Primary Ed	3,513
LCII: Kiranzi	LCI: Mabaale	Mabaale			Source:Conditional Grant to Primary Ed	3,188
LCII: Kiranzi	LCI: Mangoma	St. Monica			Source:Conditional Grant to Primary Ed	4,204
LCII: Kiranzi	LCI: Nyakarongo	Nyakarongo Parents			Source:Conditional Grant to Primary Ed	3,703
LCII: Kiranzi	LCI: Kyadyoko	Kyadyoko SDA Primary Sch			Source:Conditional Grant to Primary Ed	3,683
LCII: Kyamasega	LCI: Kyakahuku	Kyakahuku			Source:Conditional Grant to Primary Ed	3,673
LCII: Nyabutanzi	LCI: Kigoma	Kigoma			Source:Conditional Grant to Primary Ed	2,882
<b>Total LCIII: Paachwa</b>		LCIV: Buyaga East				<b>22,617</b>
LCII: Kyakabanda	LCI: Igwanjura	Igwanjura Parents			Source:Conditional Grant to Primary Ed	2,602
LCII: Paachwa	LCI: Paacwa TC	Paacwa			Source:Conditional Grant to Primary Ed	3,573
LCII: Paachwa	LCI: Nguse	Nguse			Source:Conditional Grant to Primary Ed	2,381
LCII: Kyabasara	LCI: Kibooga	Kibooga			Source:Conditional Grant to Primary Ed	3,168
LCII: Kyabasara	LCI: Kyabasara	Kyabasara Primary Sch.			Source:Conditional Grant to Primary Ed	2,752
LCII: Kyakabanda	LCI: Nyakabaale	Nyakabaale			Source:Conditional Grant to Primary Ed	2,111
LCII: Paachwa	LCI: Kyakadehe	Kyakadehe			Source:Conditional Grant to Primary Ed	1,650
LCII: Paachwa	LCI: Paacwa TC	Kahuniro			Source:Conditional Grant to Primary Ed	4,379
<b>Total LCIII: Burora</b>		LCIV: Buyaga West				<b>16,461</b>

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## Workplan 6: Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Burora	LCI: Burora	St. Peter's Burora			Source:Conditional Grant to Primary Ed		4,585
LCII: Burora	LCI: Burora	Burora			Source:Conditional Grant to Primary Ed		3,864
LCII: Kayembe	LCI: Kihumuro	Kihumuro Parents			Source:Conditional Grant to Primary Ed		3,984
LCII: Nyamukaikuru	LCI: Nymukaikuru	St. Andrea Kahwa			Source:Conditional Grant to Primary Ed		4,029
<b>Total LCIII: Bwikaara</b>		LCIV: Buyaga West					<b>61,635</b>
LCII: Kamusegu	LCI: Muzizi Estate	Muzizi Tea Estate			Source:Conditional Grant to Primary Ed		4,600
LCII: Katalemwa	LCI: Katalemwa	Katalemwa			Source:Conditional Grant to Primary Ed		4,525
LCII: Katikengeye	LCI: Katikengeye Central	Katikengeye COU			Source:Conditional Grant to Primary Ed		3,258
LCII: Katikengeye	LCI: Katikengeye	Katikengeye			Source:Conditional Grant to Primary Ed		2,922
LCII: Kayanja	LCI: Kayanja	Kayanja			Source:Conditional Grant to Primary Ed		4,670
LCII: Kisungu	LCI: Kisungu	Kisungu			Source:Conditional Grant to Primary Ed		4,279
LCII: Kisuura	LCI: Bwikaara Central	St. Kizito Bwikaara Parents			Source:Conditional Grant to Primary Ed		3,173
LCII: Kisuura	LCI: Bwikaara Central	Kyabaranzi			Source:Conditional Grant to Primary Ed		4,424
LCII: Kisuura	LCI: Kisuura	Kisuura			Source:Conditional Grant to Primary Ed		2,867
LCII: Kyema	LCI: Bugambaihe	Bugambaihe			Source:Conditional Grant to Primary Ed		2,492
LCII: Kyema	LCI: Kyema	Kyema P. School			Source:Conditional Grant to Primary Ed		3,814
LCII: Maberenga	LCI: Maberenga	Maberenga			Source:Conditional Grant to Primary Ed		4,489
LCII: Mairirwe	LCI: Kitehe	Kitehe			Source:Conditional Grant to Primary Ed		3,568
LCII: Nyakarongo	LCI: Nyakarongo	Nyakarongo			Source:Conditional Grant to Primary Ed		3,703
LCII: Nyakarongo	LCI: Kasubi	Kasubi			Source:Conditional Grant to Primary Ed		3,293
LCII: Nyamasa	LCI: Kisaara	Kisarra			Source:Conditional Grant to Primary Ed		2,101
LCII: Nyamasa	LCI: Kamukole	Kamukole			Source:Conditional Grant to Primary Ed		3,458
<b>Total LCIII: Kyakabadiima</b>		LCIV: Buyaga West					<b>21,491</b>
LCII: Hamugyi	LCI: Hamugyi	Rwentale			Source:Conditional Grant to Primary Ed		4,575
LCII: Kanyabebe	LCI: Kanyabebe	Merry Land			Source:Conditional Grant to Primary Ed		3,944
LCII: Kashaagari	LCI: Yerusalemu	Yerusalemu			Source:Conditional Grant to Primary Ed		4,229
LCII: Kyakabadiima	LCI: Kyakabadiima	Kyakabadiima			Source:Conditional Grant to Primary Ed		5,030
LCII: Kyakabadiima	LCI: Kyakabadiima TC	Rutabagwe			Source:Conditional Grant to Primary Ed		3,713
<b>Total LCIII: Kyaterekera</b>		LCIV: Buyaga West					<b>39,188</b>
LCII: Buswaka	LCI: Buswaka	Buswaka			Source:Conditional Grant to Primary Ed		2,757
LCII: Buswaka	LCI: Muzizi	Muzizi Parents Primary Sch.			Source:Conditional Grant to Primary Ed		3,153
LCII: Buswaka	LCI: Lyanda	Lyanda SDA			Source:Conditional Grant to Primary Ed		3,133
LCII: Buswaka	LCI: Lubiri	Lubiri			Source:Conditional Grant to Primary Ed		2,757
LCII: Kyaterekera	LCI: Kitumba	St. Peters Kitumba Primary Sch			Source:Conditional Grant to Primary Ed		3,388
LCII: Kyaterekera	LCI: Kyaterekera B	Kyaterekera Parents			Source:Conditional Grant to Primary Ed		2,462
LCII: Kyaterekera	LCI: Muruha	Muruha			Source:Conditional Grant to Primary Ed		2,487
LCII: Kyaterekera	LCI: Kyaterekera	kyaterekera SDA			Source:Conditional Grant to Primary Ed		4,374
LCII: Nyantonzi	LCI: Nyantonzi	Nyantonzi			Source:Conditional Grant to Primary Ed		4,995
LCII: Nyantonzi	LCI: Kyomukama	Kyomukama Parents			Source:Conditional Grant to Primary Ed		1,550
LCII: Wangeyo	LCI: Soborwa	Junior Academy Soborwa			Source:Conditional Grant to Primary Ed		3,648
LCII: Wangeyo	LCI: Wangeyo	Wangeyo SDA			Source:Conditional Grant to Primary Ed		4,484
<b>Total LCIII: Mpeefu</b>		LCIV: Buyaga West					<b>36,787</b>
LCII: Kasojo	LCI: Kasojo	Kasojo			Source:Conditional Grant to Primary Ed		5,281
LCII: Mugyenza	LCI: Mugyenza	Mugyenza			Source:Conditional Grant to Primary Ed		5,236
LCII: Mugyenza	LCI: Buraza	Buraza			Source:Conditional Grant to Primary Ed		4,279
LCII: Nyamukara	LCI: Mpeefu A	Mpeefu Primary School			Source:Conditional Grant to Primary Ed		4,870
LCII: Rubirizi	LCI: Rubirizi	Rubirizi			Source:Conditional Grant to Primary Ed		4,755
LCII: Rubirizi	LCI: Nyakatojo	St. Peter's Nyakatojo			Source:Conditional Grant to Primary Ed		3,899
LCII: Rwabaranga	LCI: Rwabaranga	Rwabaranga			Source:Conditional Grant to Primary Ed		4,625
LCII: Waihembe	LCI: Waihembe	Waihembe			Source:Conditional Grant to Primary Ed		3,844
<b>Total LCIII: Muhororo</b>		LCIV: Buyaga West					<b>60,409</b>
LCII: Bugarama	LCI: Bugarama	Bugarama			Source:Conditional Grant to Primary Ed		3,283
LCII: Busungubwa	LCI: Busungubwa	Busungubwa COU			Source:Conditional Grant to Primary Ed		2,547
LCII: Kyesamire	LCI: Nyambeho	Nyambeho			Source:Conditional Grant to Primary Ed		3,128

# Vote: 524 Kibaale District

## Workplan 6: Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Nyamacumu	LCI: Kasoga	Kasoga			Source:Conditional Grant to Primary Ed		3,418
LCII: Nyamacumu	LCI: Nyamigisa	St. Paul Nyamigisa Primary Sch..			Source:Conditional Grant to Primary Ed		2,156
LCII: Nyamacumu	LCI: Kabuga	Kabuga			Source:Conditional Grant to Primary Ed		5,050
LCII: Nyamiti	LCI: Nyankoma	Nyankoma Primary Sch..			Source:Conditional Grant to Primary Ed		2,887
LCII: Nyamiti	LCI: Nyankoma	Nyankoma COU			Source:Conditional Grant to Primary Ed		4,469
LCII: Nyamiti	LCI: Ruswiga	Ruswiga			Source:Conditional Grant to Primary Ed		2,697
LCII: Nyamiti	LCI: Nyamiti LC 1	Nyamiti			Source:Conditional Grant to Primary Ed		3,138
LCII: Nyamiti	LCI: Nyamanga	Muhorro Muslim			Source:Conditional Grant to Primary Ed		5,871
LCII: Nyamiti	LCI: Nyamnaga	Muhorro BCS			Source:Conditional Grant to Primary Ed		4,179
LCII: Nyamiti	LCI: Kibanga	Kibanga			Source:Conditional Grant to Primary Ed		2,847
LCII: Nyanseke	LCI: Nyabigata	Nyabigata			Source:Conditional Grant to Primary Ed		2,537
LCII: Nyanseke	LCI: Nyanseke LC 1	Nyanseke			Source:Conditional Grant to Primary Ed		3,984
LCII: Nyanseke	LCI: Butumba	Butumba Primary School			Source:Conditional Grant to Primary Ed		4,179
LCII: Rutooma	LCI: Rutooma	Rutooma Primary School			Source:Conditional Grant to Primary Ed		4,039
<b>Total LCIII: Muhorro Subcounty</b>			LCIV: Buyaga West				<b>2,902</b>
LCII: Galiboleka	LCI: Nyakasozi	Nyakasozi			Source:Conditional Grant to Primary Ed		2,902
<b>Total LCIII: Ndaiga</b>			LCIV: Buyaga West				<b>5,955</b>
LCII: Kitebere	LCI: Kitebere	Kitebere			Source:Conditional Grant to Primary Ed		3,513
LCII: Ndaiga	LCI: Kabukanga	Kabukanga Primary School			Source:Conditional Grant to Primary Ed		2,442
<b>Total LCIII: Rugashaari</b>			LCIV: Buyaga West				<b>19,879</b>
LCII: Buhumuli	LCI: Buhumuli	Buhumuri			Source:Conditional Grant to Primary Ed		4,194
LCII: Bweranyange	LCI: Bweranyange	Bweranyangi Parents			Source:Conditional Grant to Primary Ed		3,453
LCII: Kyabitundu	LCI: Kyabitundu	Kyabitundu			Source:Conditional Grant to Primary Ed		2,887
LCII: Ndeeba	LCI: Kinaaba	Kinaaba			Source:Conditional Grant to Primary Ed		4,194
LCII: Rugashaari	LCI: Rugashali	Rugashaari			Source:Conditional Grant to Primary Ed		5,150
<b>Total LCIII: Ruteete</b>			LCIV: Buyaga West				<b>13,452</b>
LCII: Kinyarwanda	LCI: Rulembo	St. Cleophus Rulembo			Source:Conditional Grant to Primary Ed		3,082
LCII: Rubona	LCI: Rwendahi LC 1	Rwendahi			Source:Conditional Grant to Primary Ed		2,912
LCII: Rubona	LCI: Rubona	Rubona			Source:Conditional Grant to Primary Ed		2,477
LCII: Ruteete	LCI: Ruteete Central	Ruteete			Source:Conditional Grant to Primary Ed		4,980
<b>Total LCIII: Bubango</b>			LCIV: Buyanja				<b>15,052</b>
LCII: Bubango	LCI: Bubango	Bubango			Source:Conditional Grant to Primary Ed		3,368
LCII: Bubango	LCI: Kigujju	St. Kizito KigujjuP/ School			Source:Conditional Grant to Primary Ed		2,116
LCII: Bucuihya	LCI: Bucuihya	Bucuihya			Source:Conditional Grant to Primary Ed		3,113
LCII: Rwamagando	LCI: Kyamukubirwa	Kyamukubirwa			Source:Conditional Grant to Primary Ed		2,952
LCII: Rweega	LCI: Kiriika	Kiriika			Source:Conditional Grant to Primary Ed		3,503
<b>Total LCIII: Bwamiramira</b>			LCIV: Buyanja				<b>18,976</b>
LCII: Kibaali	LCI: Kikaada	St. Lwanga Kikaada			Source:Conditional Grant to Primary Ed		4,705
LCII: Kiribanga	LCI: Kigaaza	Kigaaza Junior School Primary School			Source:Conditional Grant to Primary Ed		2,181
LCII: Bukonda	LCI: Bukonda	Bukonda			Source:Conditional Grant to Primary Ed		3,012
LCII: Kabasekende	LCI: Kabasekende	Kabasekende			Source:Conditional Grant to Primary Ed		3,463
LCII: Kibaali	LCI: Kineka	Kasambya Parents			Source:Conditional Grant to Primary Ed		2,852
LCII: Nyamugura	LCI: Nyamugura	Nyamugura			Source:Conditional Grant to Primary Ed		2,762
<b>Total LCIII: Kibaale Town Council</b>			LCIV: Buyanja				<b>12,808</b>
LCII: Kamurasi	LCI: Buyanja	Kikangara			Source:Conditional Grant to Primary Ed		3,012
LCII: Kabalega	LCI: Busaana	St. Thereza Bujuni			Source:Conditional Grant to Primary Ed		5,987
LCII: Masaza	LCI: Kibaale	Kahyoro			Source:Conditional Grant to Primary Ed		3,809
<b>Total LCIII: Kyebando</b>			LCIV: Buyanja				<b>24,416</b>
LCII: Kasimbi	LCI: Kasimbi	Kasimbi			Source:Conditional Grant to Primary Ed		4,384
LCII: Kayanja	LCI: Kayanja	Kayanja Parents			Source:Conditional Grant to Primary Ed		2,076
LCII: Kihebeba	LCI: Buhanda	Buhanda			Source:Conditional Grant to Primary Ed		2,772
LCII: Kirasa	LCI: Kisaalizi	Kisaalizi			Source:Conditional Grant to Primary Ed		4,615
LCII: Kirasa	LCI: Kiyanja	Kiyanja Modern P. School			Source:Conditional Grant to Primary Ed		3,228
LCII: Kisojo	LCI: Kisojo	Kisojo			Source:Conditional Grant to Primary Ed		2,917

# Vote: 524 Kibaale District

## Workplan 6: Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Mutagata	LCI: Mutagata	Mutagata Primary School			Source:Conditional Grant to Primary Ed		4,424
<b>Total LCIII: Matale</b>		LCIV: Buyanja					<b>28,752</b>
LCII: Kaisekenkere	LCI: Kajuma	Kajuma			Source:Conditional Grant to Primary Ed		2,091
LCII: Kaisekenkere	LCI: Buseesa	Buseesa			Source:Conditional Grant to Primary Ed		3,193
LCII: Karangara	LCI: Rwabyoma	Rwabyoma Primary School.			Source:Conditional Grant to Primary Ed		2,016
LCII: Karangara	LCI: Kitoma	Kitoma			Source:Conditional Grant to Primary Ed		2,952
LCII: Kitaba	LCI: Kitaba	Igayaza			Source:Conditional Grant to Primary Ed		3,473
LCII: Kitaba	LCI: Kitaba	St. Jude Kitaba			Source:Conditional Grant to Primary Ed		2,071
LCII: Kitengeto	LCI: Kitengeto	Kitengeto			Source:Conditional Grant to Primary Ed		2,522
LCII: Nkenda	LCI: Kitutu	Kitutu Parents			Source:Conditional Grant to Primary Ed		2,402
LCII: Nkenda	LCI: Karama	Karama			Source:Conditional Grant to Primary Ed		4,119
LCII: Nkenda	LCI: Kitutu	St. Jude Kitutu			Source:Conditional Grant to Primary Ed		3,914
<b>Total LCIII: Mugarama</b>		LCIV: Buyanja					<b>13,274</b>
LCII: Imara	LCI: Marongo	Marongo			Source:Conditional Grant to Primary Ed		2,361
LCII: Kezimbara	LCI: Kyengabi	Kyengabi			Source:Conditional Grant to Primary Ed		2,091
LCII: Kezimbara	LCI: Muhangi	Muhangi			Source:Conditional Grant to Primary Ed		3,313
LCII: Kezimbara	LCI: Kikuuba	Kikuuba			Source:Conditional Grant to Primary Ed		2,542
LCII: Mugarama	LCI: Nyaburungi	Nyaburungi			Source:Conditional Grant to Primary Ed		2,967
<b>Total LCIII: Nyamarunda</b>		LCIV: Buyanja					<b>26,990</b>
LCII: Bujogoro	LCI: Bujogoro	Bujogoro			Source:Conditional Grant to Primary Ed		4,279
LCII: Buronzi	LCI: Kabaale	Kabaale			Source:Conditional Grant to Primary Ed		3,082
LCII: Buronzi	LCI: Buronzi	St. Peters Buronzi			Source:Conditional Grant to Primary Ed		2,852
LCII: Kibogo	LCI: Kibogo	Kibogo			Source:Conditional Grant to Primary Ed		2,992
LCII: Kyanyi	LCI: Kyanyi	Kyanyi			Source:Conditional Grant to Primary Ed		3,258
LCII: Nyamarunda	LCI: Kibeedi	Kibeedi			Source:Conditional Grant to Primary Ed		5,261
LCII: Nyamarunda	LCI: Nyamarunda LC1	Nyamarunda			Source:Conditional Grant to Primary Ed		5,266
<b>Total LCIII: Nyamarwa</b>		LCIV: Buyanja					<b>18,335</b>
LCII: Igoza	LCI: Kitovu	Kitovu			Source:Conditional Grant to Primary Ed		2,672
LCII: Kabasara	LCI: Kabasara	Kabasara			Source:Conditional Grant to Primary Ed		2,942
LCII: Kamondo	LCI: Mitujju	Mitujju			Source:Conditional Grant to Primary Ed		3,974
LCII: Kyakatwanga	LCI: Bujeru	Bujeru			Source:Conditional Grant to Primary Ed		2,577
LCII: Nyamarwa	LCI: Bubamba	Bubamba			Source:Conditional Grant to Primary Ed		2,126
LCII: Nyamarwa	LCI: Masenge LC1	Nyamarwa			Source:Conditional Grant to Primary Ed		4,044
<b>Total Cost of Output 078151:</b>		<b>926,031</b>	<b>0</b>	<b>963,383</b>	<b>0</b>	<b>0</b>	<b>963,383</b>
<b>Total Cost of Lower Local Services</b>		<b>926,031</b>	<b>0</b>	<b>963,383</b>	<b>0</b>	<b>0</b>	<b>963,383</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101 General Staff Salaries		0	9,758,827				9,758,827
<b>Total Cost of Output 078101:</b>		<b>0</b>	<b>9,758,827</b>				<b>9,758,827</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>	<b>9,758,827</b>				<b>9,758,827</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078172 Buildings &amp; Other Structures (Administrative)</b>							
231002 Residential buildings (Depreciation)		0	0	0	138,577	0	138,577
<b>Total LCIII: Kakumiro T/C</b>		LCIV: Bugangaizi West					<b>138,577</b>
LCII: Semwema	LCI: Not Specified	Retention and completion of SNE Dormitory with Kic			Source:LGMSD (Former LGDP)		138,577
<b>Total Cost of Output 078172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>138,577</b>	<b>0</b>	<b>138,577</b>
<b>Output:078175 Vehicles &amp; Other Transport Equipment</b>							
231004 Transport equipment		0	0	0	70,000	0	70,000
<b>Total LCIII: Not Specified</b>		LCIV: HEADQUARTERS					<b>70,000</b>
LCII: Not Specified	LCI: Not Specified	Repayment of loan facility for the newly procured veh			Source:Locally Raised Revenues		70,000
<b>Total Cost of Output 078175:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<b>Output:078180 Classroom construction and rehabilitation</b>							



# Vote: 524 Kibaale District

## Workplan 6: Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non Residential buildings (Depreciation)	288,897	0	0	385,833	0	385,833
<b>Total LCIII: Mpasaana</b>		LCIV: Bugangaizi East					<b>3,200</b>
LCII: Bujaaja	LCI: Kitutuma	Retention for Constrn.of 2c/rms,office & store at Kitut Source:Conditional Grant to SFG					3,200
<b>Total LCIII: Kakumiro T/C</b>		LCIV: Bugangaizi West					<b>41,595</b>
LCII: Semwema	LCI: Not Specified	Retention for Constrn.of Dormitory at Kakumiro Boy Source:LGMSD (Former LGDP)					41,595
<b>Total LCIII: Nalweyo</b>		LCIV: Bugangaizi West					<b>59,535</b>
LCII: Masaka	LCI: Not Specified	Constrn.of 2c/rms,office & store at Nalweyo P/S Source:Conditional Grant to SFG					59,535
<b>Total LCIII: KyanaISOke</b>		LCIV: Buyaga East					<b>59,535</b>
LCII: Isunga	LCI: Not Specified	Constrn.of 2c/rms,office & store at Isunga Islamic P/ Source:Conditional Grant to SFG					59,535
<b>Total LCIII: Bwikara</b>		LCIV: Buyaga West					<b>59,535</b>
LCII: Kisuura	LCI: Not Specified	Constrn.of 2c/rms,office & store at Kisarra P/S Source:Conditional Grant to SFG					59,535
<b>Total LCIII: Kyaterekera</b>		LCIV: Buyaga West					<b>5,320</b>
LCII: Kyaterekera	LCI: Kyaterekera	Retention for Constrn.of 2c/rms, office &store at St. P Source:Conditional Grant to SFG					5,320
<b>Total LCIII: Ruteete</b>		LCIV: Buyaga West					<b>59,535</b>
LCII: Nyakashema	LCI: Not Specified	Constrn.of 2c/rms,office & store at Rwendahi P/S Source:LGMSD (Former LGDP)					59,535
<b>Total LCIII: Bwamiramira</b>		LCIV: Buyanja					<b>38,044</b>
LCII: Kibaali	LCI: Kasambya	Retention for Constrn.of 2c/rms,office & store at Kas Source:Conditional Grant to SFG					38,044
<b>Total LCIII: Nyamarwa</b>		LCIV: Buyanja					<b>59,535</b>
LCII: Kamondo	LCI: Not Specified	Constrn.of 2c/rms,office & store at Mitujju P/S Source:LGMSD (Former LGDP)					59,535
231002	Residential buildings (Depreciation)	80,737					0
281504	Monitoring, Supervision & Appraisal of capital works	2,100	0	0	2,400	0	2,400
<b>Total LCIII: Nalweyo</b>		LCIV: Bugangaizi West					<b>800</b>
LCII: Masaka	LCI: Not Specified	C/room constrn at Nalweyo P/S Source:Conditional Grant to SFG					800
<b>Total LCIII: KyanaISOke</b>		LCIV: Buyaga East					<b>800</b>
LCII: Isunga	LCI: Not Specified	C/room constrn at Isunga Islamic Source:Conditional Grant to SFG					800
<b>Total LCIII: Bwikara</b>		LCIV: Buyaga West					<b>800</b>
LCII: Kisuura	LCI: Not Specified	C/room constrn at Kisarra P/S Source:Conditional Grant to SFG					800
<b>Total Cost of Output 078180:</b>		<b>371,733</b>	<b>0</b>	<b>0</b>	<b>388,233</b>	<b>0</b>	<b>388,233</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
231006	Furniture and fittings (Depreciation)	0	0	0	59,500	0	59,500
<b>Total LCIII: Kisiita</b>		LCIV: Bugangaizi East					<b>8,500</b>
LCII: Buhonda	LCI: Not Specified	Source:LGMSD (Former LGDP)					8,500
<b>Total LCIII: Nalweyo</b>		LCIV: Bugangaizi West					<b>8,500</b>
LCII: Masaka	LCI: Not Specified	Source:Conditional Grant to SFG					8,500
<b>Total LCIII: KyanaISOke</b>		LCIV: Buyaga East					<b>8,500</b>
LCII: Isunga	LCI: Not Specified	Source:Conditional Grant to SFG					8,500
<b>Total LCIII: Rugashaari</b>		LCIV: Buyaga West					<b>8,500</b>
LCII: Buhumuriro	LCI: Not Specified	Source:Conditional Grant to SFG					8,500
<b>Total LCIII: Ruteete</b>		LCIV: Buyaga West					<b>8,500</b>
LCII: Nyakashema	LCI: Not Specified	Source:LGMSD (Former LGDP)					8,500
<b>Total LCIII: Nyamarwa</b>		LCIV: Buyanja					<b>17,000</b>
LCII: Kamondo	LCI: Not Specified	Source:Conditional Grant to SFG					8,500
LCII: Nyamarwa	LCI: Not Specified	Source:Conditional Grant to SFG					8,500
231007	Other Fixed Assets (Depreciation)	73,582	0	0	0	0	0
<b>Total Cost of Output 078181:</b>		<b>73,582</b>	<b>0</b>	<b>0</b>	<b>59,500</b>	<b>0</b>	<b>59,500</b>
<b>Output:078182 Teacher house construction and rehabilitation</b>							
231002	Residential buildings (Depreciation)	256,511	0	0	0	0	0
281504	Monitoring, Supervision & Appraisal of capital works	1,400	0	0	0	0	0
<b>Total Cost of Output 078182:</b>		<b>257,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:078183 Provision of furniture to primary schools</b>							

# Vote: 524 Kibaale District

## Workplan 6: Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Fixed Assets (Depreciation)	18,959	0	0	18,000	0	18,000
<b>Total LCIII: Nalweyo</b>		LCIV: Bugangaizi West					<b>3,600</b>
LCII: Masaka	LCI: Not Specified	procurement of classroom desks at Nalweyo Primary Source:Conditional Grant to SFG					3,600
<b>Total LCIII: KyanaISOke</b>		LCIV: Buyaga East					<b>3,600</b>
LCII: Isunga	LCI: Not Specified	procurement of classroom desks at Isunga Islamic Pri Source:Conditional Grant to SFG					3,600
<b>Total LCIII: Bwikara</b>		LCIV: Buyaga West					<b>3,600</b>
LCII: Kisuura	LCI: Not Specified	procurement of classroom desks at Kisarra P/ school Source:Conditional Grant to SFG					3,600
<b>Total LCIII: Ruteete</b>		LCIV: Buyaga West					<b>3,600</b>
LCII: Nyakashema	LCI: Not Specified	procurement of classroom desks at Rwendahi Primar Source:Conditional Grant to SFG					3,600
<b>Total LCIII: Nyamarwa</b>		LCIV: Buyanja					<b>3,600</b>
LCII: Kamondo	LCI: Not Specified	procurement of classroom desks at Mitujju Primary s Source:LGMSD (Former LGDP)					3,600
<b>Total Cost of Output 078183:</b>		<b>18,959</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Capital Purchases</b>		<b>722,185</b>	<b>0</b>	<b>0</b>	<b>674,310</b>	<b>0</b>	<b>674,310</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>1,648,216</b>	<b>9,758,827</b>	<b>963,383</b>	<b>674,310</b>	<b>0</b>	<b>11,396,519</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078251 Secondary Capitation(USE)(LLS)</i>							
263101	LG Conditional grants	1,615,330					0

# Vote: 524 Kibaale District

## Workplan 6: Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263104	Transfers to other govt. units	0	0	1,619,407	0	0	1,619,407	
Total LCIII: Kisiita		LCIV: Bugangaizi East					66,676	
LCII: Kisiita	LCI: Kisiita B LC1	Kisiita s.s	Source:Conditional Grant to Secondary E					66,676
Total LCIII: Nkooko		LCIV: Bugangaizi East					15,775	
LCII: Kitegula	LCI: Mweruka	St. Joseph Nkooko s.s	Source:Conditional Grant to Secondary E					15,775
Total LCIII: Birembo		LCIV: Bugangaizi West					60,446	
LCII: Igayaza	LCI: Igayza A LC1	Kings Way s.s	Source:Conditional Grant to Secondary E					60,446
Total LCIII: Bwanswa		LCIV: Bugangaizi West					8,801	
LCII: Gayaza	LCI: Igasani	Nchwanga SDA s.s	Source:Conditional Grant to Secondary E					8,801
Total LCIII: Kakindo		LCIV: Bugangaizi West					47,213	
LCII: Rukunyu	LCI: Kakindo B	St. Albert ss Kakindo	Source:Conditional Grant to Secondary E					47,213
Total LCIII: Kakumiro T/C		LCIV: Bugangaizi West					101,610	
LCII: Semwema	LCI: Bwanswa LC 1	Uganda Martyrs Centenary s.s	Source:Conditional Grant to Secondary E					80,995
LCII: Semwema	LCI: Rwengo	Charity College Kakumiro s.s	Source:Conditional Grant to Secondary E					20,615
Total LCIII: Kasambya		LCIV: Bugangaizi West					21,408	
LCII: Kakayo	LCI: Kasambya Lc 1	St. Joseph s.s Kasambya	Source:Conditional Grant to Secondary E					21,408
Total LCIII: Nalweyo		LCIV: Bugangaizi West					45,117	
LCII: Masaka	LCI: Nalweyo TC	Nalweyo s.s	Source:Conditional Grant to Secondary E					45,117
Total LCIII: Kagadi Subcounty		LCIV: Buyaga East					22,424	
LCII: Kenga	LCI: Kenga LC 1	King Solomon s.s	Source:Conditional Grant to Secondary E					22,424
Total LCIII: Kagadi Town Council		LCIV: Buyaga East					123,990	
LCII: Kagadi central	LCI: Namilyango	Kagadi Academy	Source:Conditional Grant to Secondary E					77,519
LCII: Kagadi central	LCI: Kyengaju	Kagadi s.s	Source:Conditional Grant to Secondary E					46,471
Total LCIII: Kiryanga		LCIV: Buyaga East					17,602	
LCII: Kicucura	LCI: Kicucura LC 1	St. Catherine s.s. Kicucura	Source:Conditional Grant to Secondary E					17,602
Total LCIII: KyanaISOKE		LCIV: Buyaga East					78,437	
LCII: Kahunde	LCI: Kigangaizi	St. Charles Lwanga Voc.ss Kahunde	Source:Conditional Grant to Secondary E					24,353
LCII: KyanaISOKE	LCI: Naigana	Naigana s.s	Source:Conditional Grant to Secondary E					54,084
Total LCIII: Kyenzige		LCIV: Buyaga East					23,032	
LCII: Kitema	LCI: Mugalike LC 1	Uganda Martyrs s.s Mugalike	Source:Conditional Grant to Secondary E					23,032
Total LCIII: Mabaale		LCIV: Buyaga East					109,749	
LCII: Kiranzi	LCI: Mangooma	St. Francis Xavier Modern S.S	Source:Conditional Grant to Secondary E					30,140
LCII: Kiranzi	LCI: Kyeteera	Public S.S Mabaale	Source:Conditional Grant to Secondary E					26,402
LCII: Kiranzi	LCI: Kyeijumikire	Mabaale s.s	Source:Conditional Grant to Secondary E					53,207
Total LCIII: Burora		LCIV: Buyaga West					21,459	
LCII: Burora	LCI: Burora	St. Jude Burora s.s	Source:Conditional Grant to Secondary E					21,459
Total LCIII: Bwikara		LCIV: Buyaga West					37,429	
LCII: Kisuura	LCI: Bwikara Central	Bwikara s.s	Source:Conditional Grant to Secondary E					37,429
Total LCIII: Kyakabadiima		LCIV: Buyaga West					58,832	
LCII: Kyakabadiima	LCI: Kyakabadiima TC	Kyabadiima Parents s.s	Source:Conditional Grant to Secondary E					58,832
Total LCIII: Kyaterekera		LCIV: Buyaga West					45,812	
LCII: Kyaterekera	LCI: Kyaterekera	Lake Albert SDA s.s	Source:Conditional Grant to Secondary E					45,812
Total LCIII: Mpeefu		LCIV: Buyaga West					87,951	
LCII: Rwabaranga	LCI: Mpeefu B	Mpeefu Seed s.s	Source:Conditional Grant to Secondary E					87,951
Total LCIII: Muhorro T/C		LCIV: Buyaga West					191,749	
LCII: Butumba	LCI: Nyamaanga	St. Margret Mary Girls s.s	Source:Conditional Grant to Secondary E					31,925
LCII: Butumba	LCI: Nyamaanga	St. Adolf Tibeyalirwa s.s	Source:Conditional Grant to Secondary E					85,078
LCII: Kisweeka	LCI: Kanywamiyaga	Buyaga Progressive H/S	Source:Conditional Grant to Secondary E					58,471
LCII: Kisweeka	LCI: Kihereeza Lc 1	Pride Academy	Source:Conditional Grant to Secondary E					16,275
Total LCIII: Rugashaari		LCIV: Buyaga West					36,529	
LCII: Rugashaari	LCI: Rugashali	Rugashali s.s	Source:Conditional Grant to Secondary E					36,529
Total LCIII: Ruteete		LCIV: Buyaga West					36,529	
LCII: Ruteete	LCI: Ruteete West LC 1	Kitegwa Community s.s	Source:Conditional Grant to Secondary E					36,529
Total LCIII: Bwamiramira		LCIV: Buyanja					133,827	



# Vote: 524 Kibaale District

## Workplan 6: Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kabasekende	LCI: Bukonda Lc 1	Bwamiramira Community Sec. School			Source:Conditional Grant to Secondary E		16,999
LCII: Kibaali	LCI: Kiziizi LC 1	St. Kirigwajjo s.s			Source:Conditional Grant to Secondary E		116,829
<b>Total LCIII: Kibaale Town Council</b>		LCIV: Buyanja					<b>91,481</b>
LCII: Kamurasi	LCI: Karuguuza	Karuguuza Progressive s.s			Source:Conditional Grant to Secondary E		43,280
LCII: Ruguuza	LCI: Buyanja	Buyanja Sec. School			Source:Conditional Grant to Secondary E		48,200
<b>Total LCIII: Kyebando</b>		LCIV: Buyanja					<b>28,813</b>
LCII: Kisalizi	LCI: Kisalizi LC1	Kisaalizi Parents s.s			Source:Conditional Grant to Secondary E		28,813
<b>Total LCIII: Nyamarunda</b>		LCIV: Buyanja					<b>82,210</b>
LCII: Nyamarunda	LCI: Kibeedi	St. Kizito Kibeedi Sec. School			Source:Conditional Grant to Secondary E		82,210
<b>Total LCIII: Nyamarwa</b>		LCIV: Buyanja					<b>24,504</b>
LCII: Nyamarwa	LCI: Masenge	Nyamarwa s.s			Source:Conditional Grant to Secondary E		24,504
<b>Total Cost of Output 078251:</b>		<b>1,615,330</b>	<b>0</b>	<b>1,619,407</b>	<b>0</b>	<b>0</b>	<b>1,619,407</b>
<b>Total Cost of Lower Local Services</b>		<b>1,615,330</b>	<b>0</b>	<b>1,619,407</b>	<b>0</b>	<b>0</b>	<b>1,619,407</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
211101 General Staff Salaries		0	2,182,120				2,182,120
<b>Total Cost of Output 078201:</b>		<b>0</b>	<b>2,182,120</b>				<b>2,182,120</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>	<b>2,182,120</b>				<b>2,182,120</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078280 Classroom construction and rehabilitation</b>							
231007 Other Fixed Assets (Depreciation)		100,000					0
<b>Total Cost of Output 078280:</b>		<b>100,000</b>					<b>0</b>
<b>Output:078282 Teacher house construction</b>							
231002 Residential buildings (Depreciation)		0	0	0	284,407	0	284,407
<b>Total LCIII: Kisiita</b>		LCIV: Bugangaizi East					<b>72,407</b>
LCII: Kisiita	LCI: Not Specified	Completion of Libray and multi purpose science labor			Source:Construction of Secondary School		72,407
<b>Total LCIII: Nalweyo</b>		LCIV: Bugangaizi West					<b>106,000</b>
LCII: Masaka	LCI: Not Specified	Construction of 3 in one staff House at Nalweyo sec. s			Source:Construction of Secondary School		106,000
<b>Total LCIII: Kibaale Town Council</b>		LCIV: Buyanja					<b>106,000</b>
LCII: Ruguuza	LCI: Not Specified	Construction of 3 in one staff House at Buyanja sec. s			Source:Construction of Secondary School		106,000
<b>Total Cost of Output 078282:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>284,407</b>	<b>0</b>	<b>284,407</b>
<b>Total Cost of Capital Purchases</b>		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>284,407</b>	<b>0</b>	<b>284,407</b>
<b>Total Cost of function Secondary Education</b>		<b>1,715,330</b>	<b>2,182,120</b>	<b>1,619,407</b>	<b>284,407</b>	<b>0</b>	<b>4,085,934</b>

## LG Function 0783 Skills Development

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>							
211101 General Staff Salaries		85,272	85,272				85,272
291001 Transfers to Government Institutions		143,437					0
<b>Total Cost of Output 078301:</b>		<b>228,709</b>	<b>85,272</b>				<b>85,272</b>
<b>Total Cost of Higher LG Services</b>		<b>228,709</b>	<b>85,272</b>				<b>85,272</b>
<b>Total Cost of function Skills Development</b>		<b>228,709</b>	<b>85,272</b>				<b>85,272</b>

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>							
211101 General Staff Salaries		88,178	88,178				88,178
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		5,400			5,400
211103 Allowances		13,560		6,816			6,816
213001 Medical expenses (To employees)		120		100			100

# Vote: 524 Kibaale District

## Workplan 6: Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001	Advertising and Public Relations	500		1,560			1,560
221002	Workshops and Seminars	600					0
221005	Hire of Venue (chairs, projector, etc)	200		1,060			1,060
221007	Books, Periodicals & Newspapers	100		720			720
221008	Computer supplies and Information Technology (IT)	2,700		6,140			6,140
221009	Welfare and Entertainment	1,200		1,200			1,200
221010	Special Meals and Drinks	240					0
221011	Printing, Stationery, Photocopying and Binding	2,300		3,240			3,240
221012	Small Office Equipment	80		140			140
221014	Bank Charges and other Bank related costs	500		400			400
221017	Subscriptions	300		400			400
222001	Telecommunications	450		1,500			1,500
222003	Information and communications technology (ICT)	1,200		6,600			6,600
227001	Travel inland	18,477		31,900			31,900
227002	Travel abroad	500		350			350
228002	Maintenance - Vehicles	2,029		6,379			6,379
282103	Scholarships and related costs	5,000		10,000			10,000
Total Cost of Output 078401:		138,234	88,178	83,906			172,084
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
221008	Computer supplies and Information Technology (IT)	1,920		3,800			3,800
221011	Printing, Stationery, Photocopying and Binding	13,947		3,400			3,400
221014	Bank Charges and other Bank related costs	281		360			360
227001	Travel inland	63,297		66,514			66,514
228002	Maintenance - Vehicles	7,899		7,358			7,358
Total Cost of Output 078402:		87,344		81,432			81,432
<b>Output:078403 Sports Development services</b>							
221002	Workshops and Seminars	500		5			5
221009	Welfare and Entertainment	1,705		1,345			1,345
227001	Travel inland	12,000		8,601			8,601
228002	Maintenance - Vehicles	500		501			501
Total Cost of Output 078403:		14,705		10,452			10,452
Total Cost of Higher LG Services		240,283	88,178	175,789			263,967
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078475 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport equipment	70,000					0
Total Cost of Output 078475:		70,000					0
Total Cost of Capital Purchases		70,000					0
Total Cost of function Education & Sports Management and Inspection		310,283	88,178	175,789			263,967

## LG Function 0785 Special Needs Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078501 Special Needs Education Services</b>							
221002	Workshops and Seminars	6,000		5	0	6,000	6,005
221007	Books, Periodicals & Newspapers	220					0
221011	Printing, Stationery, Photocopying and Binding	1,300		5		1,000	1,005
227001	Travel inland	14,076		4,990		11,000	15,990
227004	Fuel, Lubricants and Oils	1,000					0
228002	Maintenance - Vehicles	4,166		1,005		1,166	2,171

# Vote: 524 Kibaale District

## Workplan 6: Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	<i>Total Cost of Output 078501:</i>	26,762		6,005	0	19,166	25,171
	<b>Total Cost of Higher LG Services</b>	<b>26,762</b>		6,005	0	19,166	25,171
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078578 Furniture and Fixtures (Non Service Delivery)</i>							
231006 Furniture and fittings (Depreciation)		15,000					0
	<i>Total Cost of Output 078578:</i>	15,000					0
	<b>Total Cost of Capital Purchases</b>	<b>15,000</b>					0
	<b>Total Cost of function Special Needs Education</b>	<b>41,762</b>		6,005	0	19,166	25,171
<b>Total Cost of Education</b>		<b>3,944,301</b>	12,114,396	2,764,584	958,717	19,166	15,856,864

# Vote: 524 Kibaale District

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Dec	Draft Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,196,934	1,589,865	3,530,030
Transfer of Urban Unconditional Grant - Wage	34,871	0	34,871
Transfer of District Unconditional Grant - Wage	109,620	44,801	83,123
Roads Rehabilitation Grant	2,230,000	1,115,000	2,230,000
Other Transfers from Central Government	664,841	389,788	1,044,036
Locally Raised Revenues	133,013	28,497	112,000
District Unconditional Grant - Non Wage	24,589	11,778	26,000
<i>Development Revenues</i>	40,282	24,682	50,600
Unspent balances – Other Government Transfers	19,767	19,767	
Unspent balances – Locally Raised Revenues	4,915	4,915	
Other Transfers from Central Government	15,600	0	15,600
Locally Raised Revenues		0	35,000
<b>Total Revenues</b>	<b>3,237,216</b>	<b>1,614,547</b>	<b>3,580,630</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,196,934	320,216	3,530,030
Wage	144,491	44,801	117,994
Non Wage	3,052,443	275,414	3,412,036
<i>Development Expenditure</i>	40,282	22,085	50,600
Domestic Development	40,282	22084.997	50,600
Donor Development		0	0
<b>Total Expenditure</b>	<b>3,237,216</b>	<b>342,301</b>	<b>3,580,630</b>

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

## Expenditure Details for Workplan 7a: Roads and Engineering

### LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:048158 District Roads Maintenance (URF)

# Vote: 524 Kibaale District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants	646,274	0	873,429	0	0	873,429
Total LCIII: Kisiita		LCIV: Bugangaizi East					48,750
LCII: Katikara	LCI: Katikara	Kisiita - Katikara (16km)			Source:Other Transfers from Central Go		14,822
LCII: Kisiita	LCI: Not Specified	nyabirungi-nyamirama-mpasaana(18km)			Source:Other Transfers from Central Go		16,776
LCII: Mwitanzige	LCI: Mwitanzige	Mwitanzige – Kisiita feeder road (18.4km)			Source:Other Transfers from Central Go		17,152
Total LCIII: Nkooko		LCIV: Bugangaizi East					68,051
LCII: Isunga	LCI: Isunga	Kyamujundo - Isunga - Kamusenene (14km)			Source:Other Transfers from Central Go		13,051
LCII: Kitegula	LCI: Nkooko	Kamusenene - Isunga - Kyamujundo			Source:Other Transfers from Central Go		55,000
Total LCIII: Birembo		LCIV: Bugangaizi West					15,813
LCII: Kyakarongo	LCI: Birembo	Kisalizi - Birembo (12kms)			Source:Other Transfers from Central Go		15,813
Total LCIII: Bwanswa		LCIV: Bugangaizi West					40,271
LCII: Kihumuro	LCI: Kihumuro	Kihumuro - Mazooba (15km)			Source:Other Transfers from Central Go		13,983
LCII: Nkondo	LCI: Nkondo	Munsa - Nkondo (11km)			Source:Other Transfers from Central Go		6,059
LCII: Nkondo	LCI: Nkondo	Bagunywana - Bukuumi (3.8km)			Source:Other Transfers from Central Go		3,542
LCII: Rubaya	LCI: Rubaya	Rubaya - Kikoma (10.9km)			Source:Other Transfers from Central Go		10,161
LCII: Rubaya	LCI: Kyabasaija	Kyabassaija - Mubende Boarder (7kms)			Source:Other Transfers from Central Go		6,525
Total LCIII: Kakindo		LCIV: Bugangaizi West					70,734
LCII: Kikoora	LCI: Kakindo	Kihweza-Kigando-Kakindo (22km)			Source:Other Transfers from Central Go		20,508
LCII: Kikwaya	LCI: Not Specified	Kakindo-Kigando-Kasambya (22km)			Source:Other Transfers from Central Go		33,819
LCII: Kisaigi	LCI: Kisaigi	Kakindo - Nguse (7.6km)			Source:Other Transfers from Central Go		7,085
LCII: Rukunyu	LCI: Kakindo	Kakindo - Kasenyi - Kabwoya (10km)			Source:Other Transfers from Central Go		9,322
Total LCIII: Nalweyo		LCIV: Bugangaizi West					59,867
LCII: Kijwenge	LCI: Kijwenge	Nalweyo - Kijwenge - Kiryamasasa (10km.)			Source:Other Transfers from Central Go		10,000
LCII: Kinunda	LCI: Kinunda	Kinunda - Buruuko - Irindimura (17.5kms)			Source:Other Transfers from Central Go		16,780
LCII: Kinunda	LCI: Not Specified	kiryamasasa-kakiseke-mwitanzige(14km)			Source:Other Transfers from Central Go		13,048
LCII: Kiriisa	LCI: Not Specified	kamanja-rwengo-kasozi-kitaihuka(13.9km)			Source:Other Transfers from Central Go		13,980
LCII: Masaka	LCI: Kasambya	Kasambya - Kyerimira - Kabukurura (6.5kms)			Source:Other Transfers from Central Go		6,059
Total LCIII: Kiryanga		LCIV: Buyaga East					70,373
LCII: Kiryanga	LCI: Kiryanga	Kiranzi - Katandura - Nguse (24kms)			Source:Other Transfers from Central Go		22,373
LCII: Kiryanga	LCI: Not Specified	Kiranzi - katandura-Nguse			Source:Other Transfers from Central Go		48,000
Total LCIII: Kyanaisoke		LCIV: Buyaga East					10,458
LCII: Kyanaisoke	LCI: Kyanaisoke	Kyanaisoke - Mugalike (8km)			Source:Other Transfers from Central Go		10,458
Total LCIII: Kyenzige		LCIV: Buyaga East					8,390
LCII: Kyenzige	LCI: Kyenzige	Naigana - Kyenzige (10kms)			Source:Other Transfers from Central Go		8,390
Total LCIII: Mabaale		LCIV: Buyaga East					53,898
LCII: Kihuura	LCI: Not Specified	kyadyoko p/s-kimanya-ruzaire-kabamba(14.5km)			Source:Other Transfers from Central Go		12,000
LCII: Kihuura	LCI: Not Specified	rukayanga-kihembra(6km)			Source:Other Transfers from Central Go		6,525
LCII: Kiranzi	LCI: Kiranzi	Kyeya - Mutunguru- Kinyarugonjo (13km.)			Source:Other Transfers from Central Go		13,000
LCII: Kitemuzi	LCI: Kitemuzi	Kitemuzi - Kyadyoko (7kms)			Source:Other Transfers from Central Go		6,525
LCII: Kitemuzi	LCI: Diida	Diida - Kihurra - Hataano(7kms)			Source:Other Transfers from Central Go		6,525
LCII: Kyamasega	LCI: Kyamasega	Mabaale – Kyamasega feeder road (13km)			Source:Other Transfers from Central Go		9,322
Total LCIII: Bwikara		LCIV: Buyaga West					47,226
LCII: Kisuura	LCI: Not Specified	Kiryane-Kurukuru-Bwikara (17km)			Source:Other Transfers from Central Go		28,709
LCII: Kisuura	LCI: Kisuura	Kisuura – Kamagali road (14.5km)			Source:Other Transfers from Central Go		18,517
Total LCIII: Kyakabadiima		LCIV: Buyaga West					13,049
LCII: Kyakabadiima	LCI: Kyakabadiima	1918Kyabasaale - Kyakabadiima - Mugalike (7km)			Source:Other Transfers from Central Go		6,525
LCII: Kyakabadiima	LCI: Kyakabadiima	Kyabasaale – Kyakabadiima – Mugalike feeder road (			Source:Other Transfers from Central Go		6,524
Total LCIII: Mpeefu		LCIV: Buyaga West					83,892
LCII: Kasojo	LCI: Kasojo	Kasojo - Wangyeyo - Nyantonzi (15km)			Source:Other Transfers from Central Go		13,980
LCII: Mugyenza	LCI: Mpeefu	Kisuura- Kamagali (5km)			Source:Other Transfers from Central Go		55,000
LCII: Mugyenza	LCI: Not Specified	kobusera-rwnsenene-rugarama-nyakatojo-mpeefu(16			Source:Other Transfers from Central Go		14,912
Total LCIII: Muhorro Subcounty		LCIV: Buyaga West					14,915
LCII: Nyamacumu	LCI: Nyamacumu	Muhorro - Kasoga - Nyamacumu (15km)			Source:Other Transfers from Central Go		14,915
Total LCIII: Ruteete		LCIV: Buyaga West					21,156

# Vote: 524 Kibaale District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Ruteete	LCI: Ruteete	Kiryane - Ruteete - Kurukuru - Bwikara (22.7km)			Source:Other Transfers from Central Go		
Total LCIII: Bubango		LCIV: Buyanja					
LCII: Bubango	LCI: Bubango	Karuguuza - Bubango (7km)			Source:Other Transfers from Central Go		
LCII: Bubango	LCI: Not Specified	Karuguuza - Bubango			Source:Other Transfers from Central Go		
Total LCIII: Bwamiramira		LCIV: Buyanja					
LCII: Bukonda	LCI: Bukonda	Bukonda - Bubango -Rwega (3kms)			Source:Other Transfers from Central Go		
Total LCIII: Kyebando		LCIV: Buyanja					
LCII: Kasimbi	LCI: Kasimbi	Kituuma - Kiguhyo - Kasimbi (14.5km)			Source:Other Transfers from Central Go		
Total LCIII: Matala		LCIV: Buyanja					
LCII: Karangara	LCI: Not Specified	kyakatwanga- kitengeto-kakwaku-kisengwe(20.6km)			Source:Other Transfers from Central Go		
LCII: Karangara	LCI: Kakimbara	Kakimbara - Nyamarwa feeder road (10.5km)			Source:Other Transfers from Central Go		
LCII: Karangara	LCI: Kakimbara	Kakihimbara - Muliika - Nyamarwa (10.5km.)			Source:Other Transfers from Central Go		
LCII: Nkenda	LCI: Karama	Karama - Kitutu-Katebe (10km)			Source:Other Transfers from Central Go		
LCII: Kitaba	LCI: Kitaba	Ngangi - Nyamarwa - Mubende boarder (25km)			Source:Other Transfers from Central Go		
LCII: Kitaba	LCI: Not Specified	Ngangi-Nyamarwa-Mubende boarder (24km)			Source:Other Transfers from Central Go		
Total LCIII: Mugarama		LCIV: Buyanja					
LCII: Imara	LCI: Not Specified	kayembe-kikyumazi-kyanyi-kabalira(10.4km)			Source:Other Transfers from Central Go		
LCII: Kituuma	LCI: Not Specified	kibeedi -kayembe-kitonezi-kibogo-kiguhyo(9.7km)			Source:Other Transfers from Central Go		
LCII: Mugarama	LCI: Mugarama	Kyebando - Mugarama (14.5km)			Source:Other Transfers from Central Go		
LCII: Mugarama	LCI: Nyaburungi	Nyaburungi - Kikuba - Kyengabi (8km)			Source:Other Transfers from Central Go		
Total LCIII: Nyamarunda		LCIV: Buyanja					
LCII: Bujogoro	LCI: Bujogoro	Kateete - Bujogoro feeder road (17km)			Source:Other Transfers from Central Go		
LCII: Bujogoro	LCI: Bujogoro	Katete - Bujogoro (17kms.)			Source:Other Transfers from Central Go		
Total LCIII: Nyamarwa		LCIV: Buyanja					
LCII: Kamondo	LCI: Mitujju	Mitujju - Bubamba (5km)			Source:Other Transfers from Central Go		
Total Cost of Output 048158:		646,274	0	873,429	0	0	873,429
Total Cost of Lower Local Services		646,274	0	873,429	0	0	873,429
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	144,491	117,994				117,994
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	2,400		67,893			67,893
211103	Allowances	5,600		3,000			3,000
212101	Social Security Contributions	1					0
213001	Medical expenses (To employees)	1,000					0
213002	Incapacity, death benefits and funeral expenses	852					0
221001	Advertising and Public Relations	2,949		800			800
221003	Staff Training	1,000					0
221007	Books, Periodicals & Newspapers	1,100		1,080			1,080
221008	Computer supplies and Information Technology (IT)	3,000		800			800
221009	Welfare and Entertainment	2,540		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	4,160		1,000			1,000
221014	Bank Charges and other Bank related costs	1,200					0
221015	Financial and related costs (e.g. shortages, pilferages, etc.)	0		100			100
222001	Telecommunications	1,800		600			600
222003	Information and communications technology (ICT)	600					0
223005	Electricity	600		600			600
223006	Water	480		325			325
224002	General Supply of Goods and Services	3,000					0
224004	Cleaning and Sanitation	0		4,000			4,000
227001	Travel inland	10,695		10,695			10,695
227004	Fuel, Lubricants and Oils	6,993					0

# Vote: 524 Kibaale District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002	Maintenance - Vehicles	11,100					0
Total Cost of Output 048101:		205,560	117,994	91,893			209,887
Total Cost of Higher LG Services		205,560	117,994	91,893			209,887
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048177 Specialised Machinery and Equipment</b>							
231005	Machinery and equipment	1,756,000	0	75,000	0	0	75,000
Total LCIII: Kibaale Town Council		LCIV: Buyanja					75,000
LCII: Masaza	LCI: Kibaale District Hqrs	Tougher 3 tonne			Source:Roads Rehabilitation Grant		4,500
LCII: Masaza	LCI: Kibaale District Hqrs	Table grinder			Source:Roads Rehabilitation Grant		1,500
LCII: Masaza	LCI: Kibaale District Hqrs	Table drill and bits			Source:Roads Rehabilitation Grant		7,500
LCII: Masaza	LCI: Kibaale District Hqrs	Plastic water tank (10,000lts)			Source:Roads Rehabilitation Grant		5,500
LCII: Masaza	LCI: Kibaale District Hqrs	Mobile welding set generator			Source:Roads Rehabilitation Grant		16,500
LCII: Masaza	LCI: Kibaale District Hqrs	Heavy duty mechanical tool box			Source:Roads Rehabilitation Grant		20,000
LCII: Masaza	LCI: Kibaale District Hqrs	Hand drill			Source:Roads Rehabilitation Grant		1,500
LCII: Masaza	LCI: Kibaale District Hqrs	Chain Block 3 tonne			Source:Roads Rehabilitation Grant		3,500
LCII: Masaza	LCI: Kibaale District Hqrs	Chain 20 metre			Source:Roads Rehabilitation Grant		1,000
LCII: Masaza	LCI: Kibaale District Hqrs	Angle grinder			Source:Roads Rehabilitation Grant		1,000
LCII: Masaza	LCI: Kibaale District Hqrs	6 grease guns small size			Source:Roads Rehabilitation Grant		300
LCII: Masaza	LCI: Kibaale District Hqrs	1 grease gun big size			Source:Roads Rehabilitation Grant		1,000
LCII: Masaza	LCI: Kibaale District Hqrs	01 Desk Top Computer with a Laser jet printer			Source:Roads Rehabilitation Grant		4,700
LCII: Not Specified	LCI: Kibaale District Hqrs	Mobile Air compressor			Source:Roads Rehabilitation Grant		6,500
Total Cost of Output 048177:		1,756,000	0	75,000	0	0	75,000

**Output:048180 Rural roads construction and rehabilitation**



# Vote: 524 Kibaale District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003 Roads and bridges (Depreciation)		420,000	0	1,603,557	0	0	1,603,557
Total LCIII: Kisiita		LCIV: Bugangaizi East					90,000
LCII: Katikara	LCI: Kyedikyo - Saha Ya Queen - St.	Rehabilitation of roads	Source:Roads Rehabilitation Grant				90,000
Total LCIII: Nkooko		LCIV: Bugangaizi East					62,017
LCII: Kibijjo	LCI: Kabwoha - Butorogo	Rehabilitation of roads	Source:Roads Rehabilitation Grant				62,017
Total LCIII: Bwanswa		LCIV: Bugangaizi West					127,135
LCII: Nkondo	LCI: Nabitembe - Kibijjo - Nkondo	Rehabilitation of roads	Source:Roads Rehabilitation Grant				127,135
Total LCIII: Kakindo		LCIV: Bugangaizi West					22,265
LCII: Katatemwa	LCI: kakindo-kirira	Rehabilitation of roads	Source:Roads Rehabilitation Grant				22,265
Total LCIII: Kasambya		LCIV: Bugangaizi West					357,901
LCII: Kakayo	LCI: Kibojjana - Kirasa - Magoma	Kibojjana - Kirasa - Magoma	Source:Roads Rehabilitation Grant				112,404
LCII: Kakayo	LCI: ndebwe-kyijagarazi	Rehabilitation of roads	Source:Roads Rehabilitation Grant				67,521
LCII: Kikaada	LCI: Mitembo - Kihurumba	Rehabilitation of roads	Source:Roads Rehabilitation Grant				93,026
LCII: Rwamalenge	LCI: nyabarogo-mitembo-kasambya-	Rehabilitation of roads	Source:Roads Rehabilitation Grant				84,950
Total LCIII: Kagadi Subcounty		LCIV: Buyaga East					52,858
LCII: Kihayura	LCI: URDT-kyigangaizi-kasokero	Rehabilitation of roads	Source:Roads Rehabilitation Grant				52,858
Total LCIII: Kyenzige		LCIV: Buyaga East					6,667
LCII: Mpamba	LCI: Kisenyi - Kibwera	Rehabilitation of roads	Source:Roads Rehabilitation Grant				6,667
Total LCIII: Burora		LCIV: Buyaga West					52,017
LCII: Not Specified	LCI: Burora - Kayembe - Nguse	Rehabilitation of roads	Source:Roads Rehabilitation Grant				52,017
Total LCIII: Bwikara		LCIV: Buyaga West					79,254
LCII: Mairirwe	LCI: katikengeyo-maberenga-mpeefu	Rehabilitation of roads	Source:Roads Rehabilitation Grant				79,254
Total LCIII: Kyakabadiima		LCIV: Buyaga West					21,939
LCII: Kyakabadiima	LCI: Kyakabadiima - Rutabagwe - H	Rehabilitation of roads	Source:Roads Rehabilitation Grant				21,939
Total LCIII: Muhorro Subcounty		LCIV: Buyaga West					69,769
LCII: Nyankoma	LCI: nyamitti-nyankoma-rutooma	Rehabilitation of roads	Source:Roads Rehabilitation Grant				69,769
Total LCIII: Rugashaari		LCIV: Buyaga West					207,060
LCII: Buhumuriro	LCI: Rugashali - Buhumuliro - Bwer	Rehabilitation of roads	Source:Roads Rehabilitation Grant				155,043
LCII: Rugashaari	LCI: Rugashali - Nguse	Rehabilitation of roads	Source:Roads Rehabilitation Grant				52,017
Total LCIII: Ruteete		LCIV: Buyaga West					73,026
LCII: Kinyarwanda	LCI: kinyarwanda-kanyabebe	Rehabilitation of roads	Source:Roads Rehabilitation Grant				44,265
LCII: Nyakashema	LCI: ruboona-nyakashema-kiwegwa	Rehabilitation of roads	Source:Roads Rehabilitation Grant				28,761
Total LCIII: Bubango		LCIV: Buyanja					110,000
LCII: Bubango	LCI: bukonda-rwega	Rehabilitation of roads	Source:Roads Rehabilitation Grant				110,000
Total LCIII: Bwamiramira		LCIV: Buyanja					137,924
LCII: Bukonda	LCI: Kabasekende - Kitooga - Via Ki	Rehabilitation of roads	Source:Roads Rehabilitation Grant				137,924
Total LCIII: Kyebando		LCIV: Buyanja					133,724
LCII: Kicunda	LCI: Kisalizi- Kirasa - Mutagata -Ka	Rehabilitation of roads	Source:Roads Rehabilitation Grant				133,724
231004 Transport equipment		0	0	158,550	0	0	158,550
Total LCIII: Kibaale Town Council		LCIV: Buyanja					158,550
LCII: Masaza	LCI: Kibaale District Hqrs	03 motor cycles procured	Source:Roads Rehabilitation Grant				38,550
LCII: Masaza	LCI: Kibaale District Hqrs	01 Double Cabin pick up Vehicle procured	Source:Roads Rehabilitation Grant				120,000
281504 Monitoring, Supervision & Appraisal of capital works		35,367	0	0	15,600	0	15,600
Total LCIII: Mpeefu		LCIV: Buyaga West					15,600
LCII: Mugyenza	LCI: Kasojo - Wangyeyo - Kyatereke	Kasojo - Wangyeyo - Kyatereker - Lyanda	Source:Other Transfers from Central Go				15,600
312104 Other Structures		0	0	100,000	0	0	100,000
Total LCIII: Kibaale Town Council		LCIV: Buyanja					100,000
LCII: Masaza	LCI: Kibaale District Hqrs	Thermal Power transmission line constructed the Dist	Source:Roads Rehabilitation Grant				70,000
LCII: Masaza	LCI: Kibaale District Hqrs	01 perimeter wall constructed around the District Wor	Source:Roads Rehabilitation Grant				30,000
Total Cost of Output 048180:		455,367	0	1,862,107	15,600	0	1,877,707
Total Cost of Capital Purchases		2,211,367	0	1,937,107	15,600	0	1,952,707
Total Cost of function District, Urban and Community Access Roads		3,063,201	117,994	2,902,429	15,600	0	3,036,023

## LG Function 0482 District Engineering Services



# Vote: 524 Kibaale District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048201 Buildings Maintenance</b>							
211103 Allowances	0			6,000			6,000
223005 Electricity	0			600			600
223006 Water	0			400			400
228001 Maintenance - Civil	35,000				35,000		35,000
<b>Total Cost of Output 048201:</b>	<b>35,000</b>			7,000	35,000		42,000
<b>Output:048202 Vehicle Maintenance</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100						0
211103 Allowances	100						0
221009 Welfare and Entertainment	100						0
221011 Printing, Stationery, Photocopying and Binding	0			2,000			2,000
222003 Information and communications technology (ICT)	100						0
224002 General Supply of Goods and Services	100						0
227001 Travel inland	100						0
228002 Maintenance - Vehicles	100						0
228003 Maintenance – Machinery, Equipment & Furniture	100			25,000			25,000
228004 Maintenance – Other	100						0
282161 Disposal of Assets (Loss/Gain)	100						0
<b>Total Cost of Output 048202:</b>	<b>1,000</b>			27,000			27,000
<b>Output:048203 Plant Maintenance</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100						0
211103 Allowances	100			10,607			10,607
221009 Welfare and Entertainment	50						0
221012 Small Office Equipment	50						0
222003 Information and communications technology (ICT)	100						0
223005 Electricity	100						0
223006 Water	100						0
224002 General Supply of Goods and Services	100						0
227001 Travel inland	100						0
228002 Maintenance - Vehicles	0			240,000			240,000
228003 Maintenance – Machinery, Equipment & Furniture	5,015			225,000			225,000
228004 Maintenance – Other	130,100						0
<b>Total Cost of Output 048203:</b>	<b>135,915</b>			475,607			475,607
<b>Output:048204 Electrical Installations/Repairs</b>							
221012 Small Office Equipment	500						0
227001 Travel inland	750						0
227004 Fuel, Lubricants and Oils	750						0
<b>Total Cost of Output 048204:</b>	<b>2,000</b>						0
<b>Output:048205 Electrical Inspections</b>							
227001 Travel inland	100						0
<b>Total Cost of Output 048205:</b>	<b>100</b>						0
<b>Total Cost of Higher LG Services</b>	<b>174,015</b>			509,607	35,000		544,607
<b>Total Cost of function District Engineering Services</b>	<b>174,015</b>			509,607	35,000		544,607
<b>Total Cost of Roads and Engineering</b>	<b>3,237,216</b>		117,994	3,412,036	50,600	0	3,580,630

# Vote: 524 Kibaale District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2013/14	2014/15	
	Approved Budget	Outturn by end Dec	Draft Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	30,651	14,496	56,000
Transfer of District Unconditional Grant - Wage		0	26,497
District Unconditional Grant - Non Wage	6,147	1,000	5,000
Locally Raised Revenues	2,503	2,496	2,503
Sanitation and Hygiene	22,000	11,000	22,000
<i>Development Revenues</i>	472,906	236,453	472,906
Conditional transfer for Rural Water	472,906	236,453	472,906
<b>Total Revenues</b>	<b>503,557</b>	<b>250,949</b>	<b>528,906</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	30,651	12,741	56,000
Wage		0	26,497
Non Wage	30,651	12,741	29,503
<i>Development Expenditure</i>	472,906	191,502	472,906
Domestic Development	472,906	191502.241	472,906
Donor Development		0	0
<b>Total Expenditure</b>	<b>503,557</b>	<b>204,243</b>	<b>528,906</b>

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>			<b>2014/15 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098101 Operation of the District Water Office</b>						
211101 General Staff Salaries	0	26,497				26,497
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		852			852
211103 Allowances	8,047		1,000	1,024		2,024
221008 Computer supplies and Information Technology (IT)	3,000			6,016		6,016
221011 Printing, Stationery, Photocopying and Binding	1,000			1,000		1,000
223005 Electricity	0		1,729			1,729
227001 Travel inland	3,060			3,060		3,060
227004 Fuel, Lubricants and Oils	2,500		922	2,500		3,422
228002 Maintenance - Vehicles	17,900		3,000	15,400		18,400
<b>Total Cost of Output 098101:</b>	<b>35,507</b>	<b>26,497</b>	<b>7,503</b>	<b>29,000</b>		<b>63,000</b>
<b>Output:098102 Supervision, monitoring and coordination</b>						
211103 Allowances	1,862			1,862		1,862
221002 Workshops and Seminars	1,983			14,000		14,000
222003 Information and communications technology (ICT)	144					0
223006 Water	2,000			2,000		2,000
227001 Travel inland	12,081			16,342		16,342
227004 Fuel, Lubricants and Oils	11,057			1,791		1,791
<b>Total Cost of Output 098102:</b>	<b>29,127</b>			<b>35,995</b>		<b>35,995</b>
<b>Output:098103 Support for O&amp;M of district water and sanitation</b>						
221002 Workshops and Seminars	2,060			2,060		2,060
223006 Water	44,800			800		800

# Vote: 524 Kibaale District

## Workplan 7b: Water

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 098103:</b>		<b>46,860</b>			<b>2,860</b>		<b>2,860</b>
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>							
221002 Workshops and Seminars		21,352			21,352		<b>21,352</b>
222003 Information and communications technology (ICT)		3,000			7,249		<b>7,249</b>
227001 Travel inland		9,000					<b>0</b>
227004 Fuel, Lubricants and Oils		5,261					<b>0</b>
<b>Total Cost of Output 098104:</b>		<b>38,613</b>			<b>28,601</b>		<b>28,601</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>							
211103 Allowances		3,000		3,000			<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding		3,000		3,000			<b>3,000</b>
227001 Travel inland		10,000					<b>0</b>
227002 Travel abroad		0		11,000			<b>11,000</b>
227004 Fuel, Lubricants and Oils		5,000		5,000			<b>5,000</b>
<b>Total Cost of Output 098105:</b>		<b>21,000</b>		<b>22,000</b>			<b>22,000</b>
<b>Total Cost of Higher LG Services</b>		<b>171,107</b>	<b>26,497</b>	<b>29,503</b>	<b>96,456</b>		<b>152,456</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098176 Office and IT Equipment (including Software)</b>							
231007 Other Fixed Assets (Depreciation)		0	0	0	5,170	0	<b>5,170</b>
<b>Total LCIII: Nalweyo</b>							<b>5,170</b>
LCII: Masaka		LCIV: Bugangaizi West					
LCI: Not Specified		Connection of Nalweyo water supply system to the gri					
		Source: Conditional transfer for Rural Wa					
<b>Total Cost of Output 098176:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,170</b>	<b>0</b>	<b>5,170</b>
<b>Output:098179 Other Capital</b>							

# Vote: 524 Kibaale District

## Workplan 7b: Water

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Fixed Assets (Depreciation)	227,450	0	0	18,480	0	18,480
<b>Total LCIII: Kisiita</b>		LCIV: Bugangaizi East					<b>640</b>
LCII: Buhonda	LCI: Nyaburungi	Retention for borehole rehabilitation					320
LCII: Katikara	LCI: Mwitanzige	Retention for borehole rehabilitation					320
<b>Total LCIII: Mpasaana</b>		LCIV: Bugangaizi East					<b>1,140</b>
LCII: Binikira	LCI: Mitoma	Retention for borehole rehabilitation					320
LCII: Bujaaja	LCI: Bujaja	Retention for Ferro cement tank construction					250
LCII: Bujaaja	LCI: Kyananjumba	Retention for borehole rehabilitation					320
LCII: Mpasaana	LCI: Kituuma	Retention for Ferro cement tank construction					250
<b>Total LCIII: Nkooko</b>		LCIV: Bugangaizi East					<b>1,620</b>
LCII: Kibijjo	LCI: Kyabisambu	Retention for construction of shallow wells 2013/14					490
LCII: Kibijjo	LCI: Mukoora	Retention for borehole rehabilitation					320
LCII: Kitegula	LCI: Wabitama	Retention for borehole rehabilitation					320
LCII: Kitutuma	LCI: nsaana	Retention for construction of shallow wells 2013/14					490
<b>Total LCIII: Bwanswa</b>		LCIV: Bugangaizi West					<b>320</b>
LCII: Gayaza	LCI: rwensera	Retention for borehole rehabilitation					320
<b>Total LCIII: Kakindo</b>		LCIV: Bugangaizi West					<b>570</b>
LCII: Katatemwa	LCI: Kyakamutanga	Retention for borehole rehabilitation					320
LCII: Rukunyu	LCI: Kakindo	Retention for Ferro cement tank construction					250
<b>Total LCIII: Nalweyo</b>		LCIV: Bugangaizi West					<b>320</b>
LCII: Kinunda	LCI: Kakiseke	Retention for borehole rehabilitation					320
<b>Total LCIII: Kagadi Subcounty</b>		LCIV: Buyaga East					<b>320</b>
LCII: Busirabo	LCI: Kabworo	Retention for borehole rehabilitation					320
<b>Total LCIII: Kagadi Town Council</b>		LCIV: Buyaga East					<b>250</b>
LCII: Kagadi central	LCI: Buruuko	Retention for Ferro cement tank construction					250
<b>Total LCIII: Kyanaisoike</b>		LCIV: Buyaga East					<b>740</b>
LCII: Kahunde	LCI: Rukandwa	Retention for Ferro cement tank construction					250
LCII: Kamuroza	LCI: Kihemba	Retention for construction of shallow wells 2013/14					490
<b>Total LCIII: Mabaale</b>		LCIV: Buyaga East					<b>980</b>
LCII: Kihuura	LCI: Kyakahuku	Retention for construction of shallow wells 2013/14					490
LCII: Kitemuzi	LCI: Kyakahuku	Retention for construction of shallow wells 2013/14					490
<b>Total LCIII: Burora</b>		LCIV: Buyaga West					<b>1,470</b>
LCII: Burora	LCI: Mabusyemeru	Retention for construction of shallow wells 2013/14					490
LCII: Kayembe	LCI: Rutuuzza	Retention for construction of shallow wells 2013/14					490
LCII: Nyamigisa	LCI: Tibenda	Retention for construction of shallow wells 2013/14					490
<b>Total LCIII: Bwikara</b>		LCIV: Buyaga West					<b>2,110</b>
LCII: Kisuura	LCI: kisura p/s	Retention for borehole rehabilitation					320
LCII: Kisuura	LCI: Kaiha	Retention for construction of shallow wells 2013/14					490
LCII: Mairirwe	LCI: Katikengeyo	Retention for borehole rehabilitation					320
LCII: Mairirwe	LCI: Bufundi	Retention for construction of shallow wells 2013/14					490
LCII: Nyakarongo	LCI: nyakarongo	Retention for construction of shallow wells 2013/14					490
<b>Total LCIII: Kyakabadiima</b>		LCIV: Buyaga West					<b>320</b>
LCII: Hamugyi	LCI: Kyakabadiima T/C	Retention for borehole rehabilitation					320
<b>Total LCIII: Kyaterekera</b>		LCIV: Buyaga West					<b>1,550</b>
LCII: Buswaka	LCI: Muzizi A	Retention for construction of shallow wells 2013/14					490
LCII: Buswaka	LCI: Muzizi A	Retention for borehole rehabilitation					320
LCII: Kyaterekera	LCI: Muruha	Retention for construction of shallow wells 2013/14					490
LCII: Nyantonzi	LCI: Tweyanze COU	Retention for Ferro cement tank construction					250
<b>Total LCIII: Mpeefu</b>		LCIV: Buyaga West					<b>980</b>
LCII: Mugyenza	LCI: Kasojo	Retention for construction of shallow wells 2013/14					490
LCII: Nyamukara	LCI: Rwensenene	Retention for construction of shallow wells 2013/14					490
<b>Total LCIII: Rugashaari</b>		LCIV: Buyaga West					<b>1,470</b>
LCII: Buhumuriro	LCI: Kinaba	Retention for construction of shallow wells 2013/14					490
LCII: Bweranyange	LCI: Kasimbi	Retention for construction of shallow wells 2013/14					490

# Vote: 524 Kibaale District

## Workplan 7b: Water

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Ndeeba	LCI: Galiraya	Retention for construction of shallow wells 2013/14			Source:Conditional transfer for Rural Wa		490
<b>Total LCIII: Bwamiramira</b>		LCIV: Buyanja					<b>1,230</b>
LCII: Bukonda	LCI: Nyamugura	Retention for construction of shallow wells 2013/14			Source:Conditional transfer for Rural Wa		490
LCII: Kiribanga	LCI: Bukonda	Retention for Ferro cement tank construction			Source:Conditional transfer for Rural Wa		250
LCII: Not Specified	LCI: Bukonda	Retention for construction of shallow wells 2013/14			Source:Conditional transfer for Rural Wa		490
<b>Total LCIII: Kibaale Town Council</b>		LCIV: Buyanja					<b>490</b>
LCII: Kabalega	LCI: Kyakatwanga	Retention for construction of shallow wells 2013/14			Source:Conditional transfer for Rural Wa		490
<b>Total LCIII: Kyebando</b>		LCIV: Buyanja					<b>980</b>
LCII: Kicunda	LCI: Kakenzi	Retention for construction of shallow wells 2013/14			Source:Conditional transfer for Rural Wa		490
LCII: Kisojo	LCI: Kamuyamba	Retention for construction of shallow wells 2013/14			Source:Conditional transfer for Rural Wa		490
<b>Total LCIII: Matale</b>		LCIV: Buyanja					<b>490</b>
LCII: Nkenda	LCI: Kitengeto	Retention for construction of shallow wells 2013/14			Source:Conditional transfer for Rural Wa		490
<b>Total LCIII: Nyamarunda</b>		LCIV: Buyanja					<b>490</b>
LCII: Kyanyi	LCI: Kyanyi	Retention for construction of shallow wells 2013/14			Source:Conditional transfer for Rural Wa		490
281502 Feasibility Studies for Capital Works		0	0	0	27,500	0	<b>27,500</b>
<b>Total LCIII: Kisiita</b>		LCIV: Bugangaizi East					<b>27,500</b>
LCII: Kisiita	LCI: kisiita Town Board	feasibility study of water supply in kisiita rural growth			Source:Conditional transfer for Rural Wa		27,500
<b>Total Cost of Output 098179:</b>		<b>227,450</b>	<b>0</b>	<b>0</b>	<b>45,980</b>	<b>0</b>	<b>45,980</b>

Output:098182 Shallow well construction

# Vote: 524 Kibaale District

## Workplan 7b: Water

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Fixed Assets (Depreciation)	105,000	0	0	105,000	0	105,000
<b>Total LCIII: Mpasaana</b>		LCIV: Bugangaizi East					<b>5,000</b>
LCII: Binikira	LCI: butita	Shallow well construction. Source:Conditional transfer for Rural Wa					5,000
<b>Total LCIII: Nkooko</b>		LCIV: Bugangaizi East					<b>10,000</b>
LCII: Kibijjo	LCI: kaitanjojo	construction of shallow well Source:Conditional transfer for Rural Wa					5,000
LCII: Kitegula	LCI: mwengyeya	construction of shallow well Source:Conditional transfer for Rural Wa					5,000
<b>Total LCIII: Bwanswa</b>		LCIV: Bugangaizi West					<b>5,000</b>
LCII: Kihumuro	LCI: kihurumba	Shallow well construction Source:Conditional transfer for Rural Wa					5,000
<b>Total LCIII: Kabamba</b>		LCIV: Buyaga East					<b>5,000</b>
LCII: Kabamba	LCI: rugarama	construction of shallow well Source:Conditional transfer for Rural Wa					5,000
<b>Total LCIII: KyanaISOKE</b>		LCIV: Buyaga East					<b>10,000</b>
LCII: Isunga	LCI: kyarutale	construction of shallow well Source:Conditional transfer for Rural Wa					5,000
LCII: Kahunde	LCI: kisokoma	construction of shallow well Source:Conditional transfer for Rural Wa					5,000
<b>Total LCIII: Kyenzige</b>		LCIV: Buyaga East					<b>5,000</b>
LCII: Kyenzige	LCI: maisangwe	Shallow well construction Source:Conditional transfer for Rural Wa					5,000
<b>Total LCIII: Mabaale</b>		LCIV: Buyaga East					<b>10,000</b>
LCII: Kiranzi	LCI: kyaniko	Shallow well construction Source:Conditional transfer for Rural Wa					5,000
LCII: Kitemuzi	LCI: kabarungi A	Shallow well construction Source:Conditional transfer for Rural Wa					5,000
<b>Total LCIII: Burora</b>		LCIV: Buyaga West					<b>5,000</b>
LCII: Kayembe	LCI: MABYEMURU C	Shallow well construction Source:Conditional transfer for Rural Wa					5,000
<b>Total LCIII: Kyakabadiima</b>		LCIV: Buyaga West					<b>10,000</b>
LCII: Bweranyange	LCI: yeruzalemu	Shallow well construction Source:Conditional transfer for Rural Wa					5,000
LCII: Kyakabadiima	LCI: hamugi	Shallow well construction Source:Conditional transfer for Rural Wa					5,000
<b>Total LCIII: Kyaterekera</b>		LCIV: Buyaga West					<b>5,000</b>
LCII: Buswaka	LCI: mpumude	Shallow well construction Source:Conditional transfer for Rural Wa					5,000
<b>Total LCIII: Mpeefu</b>		LCIV: Buyaga West					<b>5,000</b>
LCII: Nyamukara	LCI: kanyamiyaga	Shallow well construction Source:Conditional transfer for Rural Wa					5,000
<b>Total LCIII: Muhorro Subcounty</b>		LCIV: Buyaga West					<b>5,000</b>
LCII: Galiboleka	LCI: galiboreka	Shallow well construction Source:Conditional transfer for Rural Wa					5,000
<b>Total LCIII: Bwamiramira</b>		LCIV: Buyanja					<b>5,000</b>
LCII: Bukonda	LCI: kasungwa	Shallow well construction Source:Conditional transfer for Rural Wa					5,000
<b>Total LCIII: Kyebando</b>		LCIV: Buyanja					<b>5,000</b>
LCII: Kicunda	LCI: igunda	Shallow well construction Source:Conditional transfer for Rural Wa					5,000
<b>Total LCIII: Matale</b>		LCIV: Buyanja					<b>5,000</b>
LCII: Karangara	LCI: kyankuba	Shallow well construction Source:Conditional transfer for Rural Wa					5,000
<b>Total LCIII: Mugarama</b>		LCIV: Buyanja					<b>5,000</b>
LCII: Kezimbara	LCI: kitoba	Shallow well construction Source:Conditional transfer for Rural Wa					5,000
<b>Total LCIII: Nyamarunda</b>		LCIV: Buyanja					<b>5,000</b>
LCII: Kibogo	LCI: Nyamiyaga	Shallow well construction 1 Source:Conditional transfer for Rural Wa					5,000
<b>Total Cost of Output 098182:</b>		<b>105,000</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>

Output:098183 Borehole drilling and rehabilitation

# Vote: 524 Kibaale District

## Workplan 7b: Water

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Fixed Assets (Depreciation)	0	0	0	220,300	0	220,300
Total LCIII: Kisiita		LCIV: Bugangaizi East					22,700
LCII: Kisiita	LCI: mpongo	Construction of boreholes		Source:Conditional transfer for Rural Wa			19,500
LCII: Kisiita	LCI: kisiita B	Borehole rehabilitation		Source:Conditional transfer for Rural Wa			3,200
Total LCIII: Mpasaana		LCIV: Bugangaizi East					25,900
LCII: Bujaaja	LCI: bujaja	Construction of boreholes		Source:Conditional transfer for Rural Wa			19,500
LCII: Bujaaja	LCI: kijjundu	Borehole rehabilitation		Source:Conditional transfer for Rural Wa			3,200
LCII: Mpasaana	LCI: mpongo	Borehole rehabilitation		Source:Conditional transfer for Rural Wa			3,200
Total LCIII: Birembo		LCIV: Bugangaizi West					22,700
LCII: Igayaza	LCI: igayaza	Borehole rehabilitation		Source:Conditional transfer for Rural Wa			3,200
LCII: Nyansimbi	LCI: nyansimbi	Construction of boreholes		Source:Conditional transfer for Rural Wa			19,500
Total LCIII: Bwansa		LCIV: Bugangaizi West					3,200
LCII: Kihurumba	LCI: kihurumba Tc	Borehole rehabilitation		Source:Conditional transfer for Rural Wa			3,200
Total LCIII: Kakindo		LCIV: Bugangaizi West					3,200
LCII: Kikoora	LCI: katatemwa	Borehole rehabilitation		Source:Conditional transfer for Rural Wa			3,200
Total LCIII: Kasambya		LCIV: Bugangaizi West					3,200
LCII: Kyebando	LCI: buhungiro	Borehole rehabilitation		Source:Conditional transfer for Rural Wa			3,200
Total LCIII: Nalweyo		LCIV: Bugangaizi West					3,200
LCII: Masaka	LCI: kisengwe	Borehole rehabilitation		Source:Conditional transfer for Rural Wa			3,200
Total LCIII: Kiryanga		LCIV: Buyaga East					19,500
LCII: Kicucura	LCI: bugwara	Construction of boreholes		Source:Conditional transfer for Rural Wa			19,500
Total LCIII: Kyenzige		LCIV: Buyaga East					3,200
LCII: Kyenzige	LCI: mugalike	Borehole rehabilitation		Source:Conditional transfer for Rural Wa			3,200
Total LCIII: Mabaale		LCIV: Buyaga East					19,500
LCII: Kiranzi	LCI: St. marys kinyarugonjo	Construction of boreholes		Source:Conditional transfer for Rural Wa			19,500
Total LCIII: Paachwa		LCIV: Buyaga East					3,200
LCII: Paachwa	LCI: pachwa T/c	Borehole rehabilitation		Source:Conditional transfer for Rural Wa			3,200
Total LCIII: Kyaterekera		LCIV: Buyaga West					6,400
LCII: Kyaterekera	LCI: kakooga	Borehole rehabilitation		Source:Conditional transfer for Rural Wa			3,200
LCII: Nyantonzi	LCI: kyaterekera A	Borehole rehabilitation		Source:Conditional transfer for Rural Wa			3,200
Total LCIII: Mpeefu		LCIV: Buyaga West					19,500
LCII: Nyamukara	LCI: mpeefu A	Construction of boreholes		Source:Conditional transfer for Rural Wa			19,500
Total LCIII: Rugashaari		LCIV: Buyaga West					19,500
LCII: Bweranyange	LCI: bweranyange	Construction of boreholes		Source:Conditional transfer for Rural Wa			19,500
Total LCIII: Ruteete		LCIV: Buyaga West					3,200
LCII: Nyakashema	LCI: rutete T/c	Borehole rehabilitation		Source:Conditional transfer for Rural Wa			3,200
Total LCIII: Bubango		LCIV: Buyanja					19,500
LCII: Buchuhya	LCI: bucuhya	Construction of boreholes		Source:Conditional transfer for Rural Wa			19,500
Total LCIII: Kyebando		LCIV: Buyanja					22,700
LCII: Kicunda	LCI: kasimbi	Borehole rehabilitation		Source:Conditional transfer for Rural Wa			3,200
LCII: Kisojo	LCI: kisijo	Construction of boreholes		Source:Conditional transfer for Rural Wa			19,500
Total Cost of Output 098183:		0	0	0	220,300	0	220,300
Total Cost of Capital Purchases		332,450	0	0	376,450	0	376,450
Total Cost of function Rural Water Supply and Sanitation		503,557	26,497	29,503	472,906	0	528,906
Total Cost of Water		503,557	26,497	29,503	472,906	0	528,906



# Vote: 524 Kibaale District

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2013/14	2014/15
	Approved Budget	Outturn by end Dec
Draft Budget		
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	206,374	92,126
Transfer of District Unconditional Grant - Wage	129,149	58,418
Locally Raised Revenues	20,026	11,947
District Unconditional Grant - Non Wage	48,475	17,399
Conditional Grant to District Natural Res. - Wetlands (	8,723	4,362
<i>Development Revenues</i>	18,277	7,359
LGMSD (Former LGDP)	18,277	7,359
<b>Total Revenues</b>	<b>224,651</b>	<b>99,485</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	206,374	84,674
Wage	129,149	58,418
Non Wage	77,225	26,256
<i>Development Expenditure</i>	18,277	4,569
Domestic Development	18,277	4569
Donor Development		0
<b>Total Expenditure</b>	<b>224,651</b>	<b>89,243</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>			<b>2014/15 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	129,149	129,149				129,149
211103 Allowances	5,000		4,326			4,326
212106 Validation of old Pensioners	0					0
213001 Medical expenses (To employees)	0					0
213002 Incapacity, death benefits and funeral expenses	500					0
221001 Advertising and Public Relations	0					0
221002 Workshops and Seminars	500		200			200
221003 Staff Training	550					0
221007 Books, Periodicals & Newspapers	500		300			300
221008 Computer supplies and Information Technology (IT)	2,000		1,000			1,000
221009 Welfare and Entertainment	800		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,200		2,500			2,500
221012 Small Office Equipment	0		200			200
221014 Bank Charges and other Bank related costs	100		300			300
222001 Telecommunications	0					0
222003 Information and communications technology (ICT)	0		800			800
223004 Guard and Security services	0					0
223005 Electricity	200		500			500
223006 Water	0		200			200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0					0
224002 General Supply of Goods and Services	1,000					0

# Vote: 524 Kibaale District

## Workplan 8: Natural Resources

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
226001 Insurances		0					0
227001 Travel inland		2,250		2,500			2,500
227002 Travel abroad		0					0
227004 Fuel, Lubricants and Oils		2,398					0
228002 Maintenance - Vehicles		3,500		4,000			4,000
228003 Maintenance – Machinery, Equipment & Furniture		0		1,300			1,300
273102 Incapacity, death benefits and funeral expenses		0					0
<b>Total Cost of Output 098301:</b>		<b>150,649</b>	129,149	19,126			<b>148,275</b>
<b>Output:098303 Tree Planting and Afforestation</b>							
221003 Staff Training		0					0
224001 Medical and Agricultural supplies		0		8,047	18,277		26,325
224002 General Supply of Goods and Services		25,677					0
227001 Travel inland		647					0
<b>Total Cost of Output 098303:</b>		<b>26,324</b>		8,047	18,277		<b>26,325</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>							
221002 Workshops and Seminars		1,400					0
221003 Staff Training		300					0
221011 Printing, Stationery, Photocopying and Binding		300					0
224002 General Supply of Goods and Services		100					0
227001 Travel inland		2,200		2,078			2,078
<b>Total Cost of Output 098304:</b>		<b>4,300</b>		2,078			<b>2,078</b>
<b>Output:098305 Forestry Regulation and Inspection</b>							
227001 Travel inland		5,000		5,000			5,000
<b>Total Cost of Output 098305:</b>		<b>5,000</b>		5,000			<b>5,000</b>
<b>Output:098306 Community Training in Wetland management</b>							
211103 Allowances		0		2,362			2,362
227001 Travel inland		1,000		2,000			2,000
227004 Fuel, Lubricants and Oils		253					0
<b>Total Cost of Output 098306:</b>		<b>1,253</b>		4,362			<b>4,362</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
211103 Allowances		0		2,362			2,362
227001 Travel inland		14,068		2,000			2,000
227004 Fuel, Lubricants and Oils		2,000					0
<b>Total Cost of Output 098307:</b>		<b>16,068</b>		4,362			<b>4,362</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
211103 Allowances		0		2,000			2,000
221001 Advertising and Public Relations		0		563			563
221002 Workshops and Seminars		1,100		2,000			2,000
227001 Travel inland		2,000		1,000			1,000
227004 Fuel, Lubricants and Oils		900					0
<b>Total Cost of Output 098308:</b>		<b>4,000</b>		5,563			<b>5,563</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
211103 Allowances		0		2,563			2,563
221002 Workshops and Seminars		1,000					0
227001 Travel inland		1,500		3,000			3,000
227004 Fuel, Lubricants and Oils		1,700					0
228002 Maintenance - Vehicles		500					0
<b>Total Cost of Output 098309:</b>		<b>4,700</b>		5,563			<b>5,563</b>

# Vote: 524 Kibaale District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)</b>						
221002 Workshops and Seminars	138		499			499
221011 Printing, Stationery, Photocopying and Binding	400					0
222001 Telecommunications	300					0
223004 Guard and Security services	500		500			500
223005 Electricity	500		500			500
223006 Water	200					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		0			0
227001 Travel inland	2,000		3,000			3,000
227002 Travel abroad	0		0			0
227004 Fuel, Lubricants and Oils	2,000		3,000			3,000
228001 Maintenance - Civil	0		200			200
228002 Maintenance - Vehicles	0		0			0
273102 Incapacity, death benefits and funeral expenses	0		300			300
<b>Total Cost of Output 098310:</b>	<b>6,039</b>		8,000			8,000
<b>Output:098311 Infrastructure Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	500		500			500
227001 Travel inland	2,818		9,149			9,149
227002 Travel abroad	0		0			0
227004 Fuel, Lubricants and Oils	3,000		2,000			2,000
<b>Total Cost of Output 098311:</b>	<b>6,318</b>		11,650			11,650
<b>Total Cost of Higher LG Services</b>	<b>224,651</b>	129,149	73,750	18,277		221,176
<b>Total Cost of function Natural Resources Management</b>	<b>224,651</b>	<b>129,149</b>	<b>73,750</b>	<b>18,277</b>		<b>221,176</b>
<b>Total Cost of Natural Resources</b>	<b>224,651</b>	129,149	73,750	18,277		221,176

# Vote: 524 Kibaale District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	<b>2013/14</b>	<b>2014/15</b>
	<b>Approved Budget</b>	<b>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	511,532	241,155
Other Transfers from Central Government	30,000	0
Conditional Grant to Women Youth and Disability Gr:	32,913	16,456
Conditional transfers to Special Grant for PWDs	68,715	34,358
District Unconditional Grant - Non Wage	20,589	8,633
Conditional Grant to Functional Adult Lit	36,082	18,042
Locally Raised Revenues	4,013	8,092
Conditional Grant to Community Devt Assistants Non	47,181	23,590
Transfer of District Unconditional Grant - Wage	261,743	131,984
Transfer of Urban Unconditional Grant - Wage	10,297	0
<i>Development Revenues</i>	278,939	117,009
Donor Funding	66,921	14,000
LGMSD (Former LGDP)	206,018	103,009
Locally Raised Revenues	6,000	0
<b>Total Revenues</b>	<b>790,471</b>	<b>358,164</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	511,532	237,246
Wage	272,040	131,984
Non Wage	239,492	105,262
<i>Development Expenditure</i>	278,939	50,125
Domestic Development	212,018	50125.227
Donor Development	66,921	0
<b>Total Expenditure</b>	<b>790,471</b>	<b>287,371</b>

### (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>	<b>2013/14 Approved Budget</b>			<b>2014/15 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:108151 Community Development Services for LLGs (LLS)</b>						
263101 LG Conditional grants	19,106					0
263204 Transfers to other govt. units	186,912					0
263309 Conditional trans for Comm. Devp. Staff Salaries	0	0	0	206,018	0	206,018
<b>Total LCIII: Not Specified</b>						<b>206,018</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>	<i>Source:LGMSD (Former LGDP)</i>			<i>206,018</i>
<b>Total Cost of Output 108151:</b>	<b>206,018</b>	0	0	<b>206,018</b>	0	<b>206,018</b>
<b>Total Cost of Lower Local Services</b>	<b>206,018</b>	0	0	206,018	0	<b>206,018</b>
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:108101 Operation of the Community Based Sevices Department</b>						
211101 General Staff Salaries	272,040	272,040				272,040
213001 Medical expenses (To employees)	0		1,000			1,000
221001 Advertising and Public Relations	855					0
221007 Books, Periodicals & Newspapers	129					0
221008 Computer supplies and Information Technology (IT)	0		4,000			4,000
221009 Welfare and Entertainment	2,400		0			0

# Vote: 524 Kibaale District

## Workplan 9: Community Based Services

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011	Printing, Stationery, Photocopying and Binding	2,000		0			0
221014	Bank Charges and other Bank related costs	1,200		2,000			2,000
222001	Telecommunications	1,044					0
224002	General Supply of Goods and Services	11,000					0
226001	Insurances	0		1,000			1,000
227001	Travel inland	30,503		11,740			11,740
227002	Travel abroad	1,882		1,000			1,000
228002	Maintenance - Vehicles	0		5,000			5,000
273102	Incapacity, death benefits and funeral expenses	2,000					0
Total Cost of Output 108101:		325,053	272,040	25,740			297,780
Output:108102 Probation and Welfare Support							
213001	Medical expenses (To employees)	500					0
221011	Printing, Stationery, Photocopying and Binding	0		1,659			1,659
222001	Telecommunications	1,000					0
227001	Travel inland	5,158		2,383			2,383
227002	Travel abroad	2,001		1,000			1,000
227004	Fuel, Lubricants and Oils	3,000					0
282103	Scholarships and related costs	1,000					0
Total Cost of Output 108102:		12,659		5,042			5,042
Output:108103 Social Rehabilitation Services							
221001	Advertising and Public Relations	1,069		282			282
221002	Workshops and Seminars	6,419					0
221007	Books, Periodicals & Newspapers	0		1,000			1,000
221008	Computer supplies and Information Technology (IT)	0		3,820			3,820
221011	Printing, Stationery, Photocopying and Binding	4,000		5,000			5,000
221014	Bank Charges and other Bank related costs	0		1,200			1,200
224002	General Supply of Goods and Services	16,686					0
227001	Travel inland	15,000		19,698			19,698
227002	Travel abroad	2,846		1,000			1,000
Total Cost of Output 108103:		46,020		32,000			32,000
Output:108104 Community Development Services (HLG)							
221009	Welfare and Entertainment	4,000					0
227001	Travel inland	12,000		5,000			5,000
227004	Fuel, Lubricants and Oils	1,586					0
Total Cost of Output 108104:		17,586		5,000			5,000
Output:108105 Adult Learning							
211103	Allowances	0		10,000			10,000
211106	Emoluments paid to former Presidents / Vice Presidents	0		5,000			5,000
221002	Workshops and Seminars	0		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	7,082		6,082			6,082
224002	General Supply of Goods and Services	10,000					0
227001	Travel inland	14,000		10,000			10,000
227004	Fuel, Lubricants and Oils	5,000					0
Total Cost of Output 108105:		36,082		36,082			36,082
Output:108107 Gender Mainstreaming							
221001	Advertising and Public Relations	0		500			500
221003	Staff Training	0		756			756
224002	General Supply of Goods and Services	3,000					0

# Vote: 524 Kibaale District

## Workplan 9: Community Based Services

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	4,456		3,744			3,744
227002	Travel abroad	1,000					0
227004	Fuel, Lubricants and Oils	1,000					0
<b>Total Cost of Output 108107:</b>		<b>9,456</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:108108 Children and Youth Services</b>							
221002	Workshops and Seminars	3,103		0			0
221008	Computer supplies and Information Technology (IT)	0		970			970
221011	Printing, Stationery, Photocopying and Binding	897					0
222001	Telecommunications	1,000					0
224002	General Supply of Goods and Services	17,000					0
227001	Travel inland	5,900		4,030			4,030
227002	Travel abroad	100					0
227004	Fuel, Lubricants and Oils	7,970					0
<b>Total Cost of Output 108108:</b>		<b>35,970</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:108109 Support to Youth Councils</b>							
221011	Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
227001	Travel inland	11,000		11,000			11,000
227004	Fuel, Lubricants and Oils	1,000					0
<b>Total Cost of Output 108109:</b>		<b>13,000</b>		<b>13,000</b>			<b>13,000</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
221011	Printing, Stationery, Photocopying and Binding	0		2,785			2,785
224002	General Supply of Goods and Services	68,715					0
227001	Travel inland	5,000		10,000			10,000
227004	Fuel, Lubricants and Oils	913					0
<b>Total Cost of Output 108110:</b>		<b>74,628</b>		<b>12,785</b>			<b>12,785</b>
<b>Output:108111 Culture mainstreaming</b>							
221009	Welfare and Entertainment	1,000		1,000			1,000
<b>Total Cost of Output 108111:</b>		<b>1,000</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:108114 Reprsentation on Women's Councils</b>							
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001	Travel inland	11,000		9,000			9,000
227004	Fuel, Lubricants and Oils	1,000					0
<b>Total Cost of Output 108114:</b>		<b>13,000</b>		<b>10,000</b>			<b>10,000</b>
<b>Total Cost of Higher LG Services</b>		<b>584,453</b>	272,040	150,649			<b>422,689</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>790,471</b>	<b>272,040</b>	<b>150,649</b>	<b>206,018</b>	<b>0</b>	<b>628,707</b>
<b>Total Cost of Community Based Services</b>		<b>790,471</b>	272,040	150,649	206,018	0	<b>628,707</b>

# Vote: 524 Kibaale District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	<b>2013/14</b>	<b>2014/15</b>
	<b>Approved Budget</b>	<b>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	148,592	54,783
Transfer of District Unconditional Grant - Wage	39,281	8,417
Locally Raised Revenues	12,828	0
District Unconditional Grant - Non Wage	36,260	16,256
Conditional Grant to PAF monitoring	60,223	30,111
<i>Development Revenues</i>	85,177	62,128
Locally Raised Revenues	33,191	7,957
LGMSD (Former LGDP)	49,786	27,543
Donor Funding	2,200	17,990
District Unconditional Grant - Non Wage		8,638
<b>Total Revenues</b>	<b>233,769</b>	<b>116,911</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	148,592	49,468
Wage	39,281	8,417
Non Wage	109,311	41,051
<i>Development Expenditure</i>	85,177	60,874
Domestic Development	82,977	44137.985
Donor Development	2,200	16,736
<b>Total Expenditure</b>	<b>233,769</b>	<b>110,342</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>			<b>2014/15 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	39,281	39,281				39,281
211103 Allowances	2,376		2,376			2,376
213001 Medical expenses (To employees)	199		199			199
213002 Incapacity, death benefits and funeral expenses	500		500			500
221001 Advertising and Public Relations	150		150			150
221002 Workshops and Seminars	423		423			423
221003 Staff Training	1		1			1
221005 Hire of Venue (chairs, projector, etc)	1		1			1
221008 Computer supplies and Information Technology (IT)	3,000		0			0
221009 Welfare and Entertainment	1,800		1,800			1,800
221011 Printing, Stationery, Photocopying and Binding	4,000		1,500			1,500
221012 Small Office Equipment	1		1			1
221014 Bank Charges and other Bank related costs	166		166			166
221017 Subscriptions	34,191		200	33,246		33,446
222001 Telecommunications	1,500		1,500			1,500
227001 Travel inland	2,000		2,000			2,000
227002 Travel abroad	701		1			1
227004 Fuel, Lubricants and Oils	9,354		8,974			8,974



# Vote: 524 Kibaale District

## Workplan 10: Planning

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002	Maintenance - Vehicles	6,000		6,000			6,000
<i>Total Cost of Output 138301:</i>		<i>105,644</i>	<i>39,281</i>	<i>25,792</i>	<i>33,246</i>		<i>98,319</i>
<i>Output:138302 District Planning</i>							
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
<i>Total Cost of Output 138302:</i>		<i>1,000</i>		<i>1,000</i>			<i>1,000</i>
<i>Output:138303 Statistical data collection</i>							
227001	Travel inland	1,000		1,000			1,000
227004	Fuel, Lubricants and Oils	880		880			880
<i>Total Cost of Output 138303:</i>		<i>1,880</i>		<i>1,880</i>			<i>1,880</i>
<i>Output:138304 Demographic data collection</i>							
221001	Advertising and Public Relations	1,360		597			597
221002	Workshops and Seminars	2,000		500			500
227001	Travel inland	2,903		1,903			1,903
227004	Fuel, Lubricants and Oils	2,500		0			0
<i>Total Cost of Output 138304:</i>		<i>8,763</i>		<i>3,000</i>			<i>3,000</i>
<i>Output:138305 Project Formulation</i>							
221002	Workshops and Seminars	5,000			5,000		5,000
221008	Computer supplies and Information Technology (IT)	12,400			5,400		5,400
221011	Printing, Stationery, Photocopying and Binding	5,729			3,729		3,729
221012	Small Office Equipment	0			9,000		9,000
227001	Travel inland	26,434			26,434		26,434
227004	Fuel, Lubricants and Oils	223			223		223
<i>Total Cost of Output 138305:</i>		<i>49,786</i>			<i>49,786</i>		<i>49,786</i>
<i>Output:138307 Management Information Systems</i>							
221008	Computer supplies and Information Technology (IT)	673		673			673
221012	Small Office Equipment	450		450			450
222003	Information and communications technology (ICT)	2,000		1,000			1,000
227001	Travel inland	800					0
227002	Travel abroad	0		800			800
227004	Fuel, Lubricants and Oils	350		350			350
<i>Total Cost of Output 138307:</i>		<i>4,273</i>		<i>3,273</i>			<i>3,273</i>
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>							
221001	Advertising and Public Relations	850		2,000			2,000
221002	Workshops and Seminars	7,484		16,334			16,334
221011	Printing, Stationery, Photocopying and Binding	7,106		7,106			7,106
221014	Bank Charges and other Bank related costs	260		260			260
222001	Telecommunications	80		80			80
225001	Consultancy Services- Short term	10,000					0
227001	Travel inland	36,442		34,242		2,200	36,442
227004	Fuel, Lubricants and Oils	200		200			200
<i>Total Cost of Output 138309:</i>		<i>62,422</i>		<i>60,222</i>		<i>2,200</i>	<i>62,422</i>
<b>Total Cost of Higher LG Services</b>		<b>233,769</b>	<b>39,281</b>	<b>95,168</b>	<b>83,032</b>	<b>2,200</b>	<b>219,681</b>
<b>Total Cost of function Local Government Planning Services</b>		<b>233,769</b>	<b>39,281</b>	<b>95,168</b>	<b>83,032</b>	<b>2,200</b>	<b>219,681</b>
<b>Total Cost of Planning</b>		<b>233,769</b>	<b>39,281</b>	<b>95,168</b>	<b>83,032</b>	<b>2,200</b>	<b>219,681</b>

# Vote: 524 Kibaale District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2013/14	2014/15	
	Approved Budget	Outturn by end Dec	Draft Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	173,460	42,568	153,135
Transfer of Urban Unconditional Grant - Wage	61,105	0	61,105
Transfer of District Unconditional Grant - Wage	39,500	20,540	39,500
Locally Raised Revenues	22,530	11,500	
District Unconditional Grant - Non Wage	50,325	10,528	52,530
<b>Total Revenues</b>	<b>173,460</b>	<b>42,568</b>	<b>153,135</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	173,460	37,638	153,135
Wage	100,605	20,540	100,605
Non Wage	72,855	17,098	52,530
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>173,460</b>	<b>37,638</b>	<b>153,135</b>

### (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>	<b>2013/14 Approved Budget</b>			<b>2014/15 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	100,605	100,605				100,605
<b>Total Cost of Output 148201:</b>	<b>100,605</b>	<b>100,605</b>				<b>100,605</b>
<b>Output:148202 Internal Audit</b>						
211103 Allowances	0					0
213001 Medical expenses (To employees)	1,200		1,000			1,000
221002 Workshops and Seminars	7,470		3,315			3,315
221003 Staff Training	7,950		6,500			6,500
221005 Hire of Venue (chairs, projector, etc)	300		0			0
221007 Books, Periodicals & Newspapers	500		500			500
221008 Computer supplies and Information Technology (IT)	2,883		1,883			1,883
221009 Welfare and Entertainment	1,992		1,992			1,992
221010 Special Meals and Drinks	400		400			400
221011 Printing, Stationery, Photocopying and Binding	2,500		1,500			1,500
221012 Small Office Equipment	300					0
221013 Bad Debts	0		300			300
221014 Bank Charges and other Bank related costs	68		68			68
222003 Information and communications technology (ICT)	360		360			360
227001 Travel inland	35,132		29,026			29,026
227002 Travel abroad	3,685		2,185			2,185
227004 Fuel, Lubricants and Oils	3,000		1,500			1,500
228002 Maintenance - Vehicles	2,565		1,000			1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,550		1,000			1,000
282103 Scholarships and related costs	1,000		0			0

# Vote: 524 Kibaale District

## Workplan 11: Internal Audit

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 148202:</i>	72,855		52,530			52,530
<b>Total Cost of Higher LG Services</b>	<b>173,460</b>	100,605	52,530			153,135
<b>Total Cost of function Internal Audit Services</b>	<b>173,460</b>	<b>100,605</b>	<b>52,530</b>			153,135
<b>Total Cost of Internal Audit</b>	<b>173,460</b>	100,605	52,530			153,135

# Vote: 524 Kibaale District

## C: Status of Arrears

<i>US\$ 000's</i>	<b>Amount</b>	<b>Justification for Arrears</b>
<b>1 .Court Claims</b>	<b>3,600</b>	
Rwasande Sebastian	3,600	District lost court case sued by payee
<b>7 .Loan Repayments</b>	<b>35,000</b>	
Stanbic Bank	5,000	loan for vehicle for DHO's office
stanbicbank	30,000	loan for vehicle for Finance department
<b>5 .Pension and Gratuity Arrears</b>	<b>45,499</b>	
Kabarole George William	2,787	Pension arrears
Nabatanzi Juliet	1,964	Pension arrears
Magezi Emma (late Wobusobozi Margaret)	1,898	Pension arrears
Kiyingi A & Serutega J	524	Pension arrears
Nkuna Zakaliya	455	Pension arrears
Karuuli Joseph	5,190	Pension arrears
Lubega Charles	6,163	Pension arrears
Kaahwa Mathias	3,700	Pension arrears
Kaahwa Donozio	1,805	Pension arrears
Isoke Antwani	1,227	Pension arrears
Estate of late Kaija Peter	846	Pension arrears
Bukenya Stephen	416	Pension arrears
Batobebwa Yofesi	2,788	Pension arrears
Alibankoha Frank	433	Pension arrears
Katule Leuben	3,859	Pension arrears
Nyanduuru Shadrach	1,815	Pension arrears
Rugadya Asanansio	1,381	Pension arrears
Kaweesa Rwebembera	3,662	Pension arrears
Zahura Lawrence (late Mugenyi Donozio)	760	Pension arrears
Nsaho Musa	3,829	Pension arrears
<b>8 .Salary Arrears</b>	<b>329,082</b>	
RICHARD AKUGIZIBWE KWEMARA	1,504	PROMOTION
KIRABO JULIUS	341	UNDER PAYMENT
KYARIKUNDA SCOLA	2,253	NEW EMPLOYEE
TUMWEBAZE JUSTINE	1,000	PROMOTION
BUSINGE JOY TUMWESIGYE	1,924	CLERICAL ERROR
KUNIHIRA MARY	2,253	NEW EMPLOYEE
NAMANDE AGNESS	2,253	NEW EMPLOYEE
SSEBUGWAWO JULIUS	786	UNDER PAYMENT DUE TO PROMOTION
KISEMBO HAPPY	999	DELAYED ACCESS TO PAYROLL

# Vote: 524 Kibaale District

<i>UShs 000's</i>	<b>Amount</b>	<b>Justification for Arrears</b>
MUHWEZI ALEX	3,767	DELAYED ACCESS TO PAYROLL
STELLA ARINAITWE	901	NEW EMPLOYEE
BWAMBALE MALIBA CHARLES	6,665	CLERICAL ERROR
NAKALEMBE PHIONA	2,253	MISDIRECTED PAYMENTS
KATWESIGE WINFRED	2,253	NEW EMPLOYEE
LYDIA MBABAZI	2,253	MISDIRECTED PAYMENTS
TUMUSIIME DASAN	2,384	NEW ENTRANT
AYEBAZIBWE EVARISTO	1,400	NEW ENTRANT
NAKIMPI NOELINE	306	DELETED FROM PAYROLL
MUGANDA JUSTUS	1,105	DELETED FROM PAYROLL
BALIBOONA ABEL	1,771	UNDER PAYMENT DUE TO PROMOTION AND NEW ENTRANT
TURYATUNGA EDWARD	1,301	DELETED FROM PAYROLL
BEGUMISA EMMANUEL	451	MISSED SALARY ON PAYROLL
MWESIGWA MOSES	2,459	DELETED FROM PAYROLL
KAMUZOORA JOHN	1,887	DELETED FROM PAYROLL
MUGABI ROBERT	628	DELAYED ACCESS TO PAYROLL
NUWAMANYA ALEX	1,261	DELAYED ACCESS TO PAYROLL
ODWEE EMMANUEL	744	DELAYED ACCESS TO PAYROLL
KIYAI HARRIET	2,403	DELAYED ACCESS TO PAYROLL
BAHANGONDI RAMESH MBUSA	6,922	DELETED FROM PAYROLL
AHUMWIRE DIDAS	1,826	DELAYED ACCESS TO PAYROLL
SANDE CLARE	796	DELAYED ACCESS TO PAYROLL
BUSINGE PASKANZIA	937	DELAYED ACCESS TO PAYROLL
SSENSIMBI TOM	25,311	DELETED FROM PAYROLL
NANTONDE PLAXEDA	2,459	DELETED FROM PAYROLL
KYALIGONZA CHRISTINE	1,289	DELAYED ACCESS TO PAYROLL
TUGUME NICHOLAS	980	DELAYED ACCESSING THE PAYROLL
KABARULI VINCENT	840	DELETED FROM PAYROLL
RUGEMWA MARTIN	3,346	underpaid
NAKISUDE MARY GRACE	632	PROMOTED TO THE NEW POST
TWINAMASIKO ROBERT	1,256	DELETED FROM PAYROLL
AYEBALE DENIS BRIAN	6,361	DELAYED ACCESSING THE PAYROLL AND UN APPLIED FOR EFT
LUBOWA MUHAMADI	1,306	DELETED FROM PAYROLL
KAWEESA EMMANUEL	6,299	UNDER PAYMENT DUE TO PROMOTION TO THE NEW POST OF HEADSHIP

# Vote: 524 Kibaale District

<i>UShs 000's</i>	<b>Amount</b>	<b>Justification for Arrears</b>
NAKITENDE OLIVER	374	NEW ENTRANT
SSEMYALO JOHNBOSCO	3,247	underpaid
BIGWIRE ROSE	628	DELAYED ACCESS TO PAYROLL
ATUHEIRE JULIUS	2,253	NEW EMPLOYEE
NIWAMANYA DOREEN	1,769	DELETED FROM PAYROLL
MPIRIRWE JUSTINE	2,977	DELAYED ACCESS TO PAYROLL
BYEKWASO RICHARD	1,289	DELAYED ACCESS TO PAYROLL
RUKAJAKARE STEPHEN	819	DELAYED ACCESS TO PAYROLL
ORUKIRORU BENON	1,531	DELETED FROM PAYROLL
TWINOMUHANGI JUSTUS	2,510	UNDER PAYMENT AND DELAYED ACCESS TO PAYROLL
KAIGA HAMZAH	471	UNDERPAYMENT
SSEKANDI GODFREY	471	UNDERPAYMENT
SSENYONYI ADULF	653	DELAYED ACCESS TO PAYROLL
NAMUKISA MARY	653	DELAYED ACCESS TO PAYROLL
TUMWINE PEACE	300	UNDERPAYMENT
NIKWERI ELASTUS	1,542	DELETED FROM PAYROLL
NSUNGWA GORRET	980	DELETED FROM PAYROLL
KABAGIMU MARGARET	1,256	DELAYED ACCESS TO PAYROLL
SENYONYI ADULF	980	DELAYED ACCESS TO PAYROLL
KASANGAKI MATHIAS	1,497	DELETED FROM PAYROLL
AYEBALE JUSTINE	653	DELAYED ACCESS TO PAYROLL
ASIMWE WILLY	2,446	DELAYED ACCESS TO PAYROLL
KATUSABE JOAN MARGARET	2,619	UNDER PAYMENT
KUSIIMWA WILLIAM	1,764	DELAYED ACCESS TO PAYROLL
SSENYONGA WILSON	286	UNDERPAYMENT
TIBENDA DENIS	804	MISSED SALARY ON PAYROLL
GABULA MIKE	1,020	MISSED SALARY ON PAYROLL
KASANA EDWARD	1,609	MISSED SALARY ON PAYROLL SINCE JANUARY 2014
MULINDWA VICTOR	1,609	MISSED SALARY ON PAYROLL SINCE JANUARY 2014
KIGONGO ESTAKIO	1,609	MISSED SALARY ON PAYROLL SINCE JANUARY 2014
BAINOMUGISA TONNY	1,609	MISSED SALARY ON PAYROLL SINCE JANUARY 2014
KABAGAMBE AUGUSTINE	1,609	MISSED SALARY ON PAYROLL SINCE JANUARY 2014
KISEMBO ALPHONSE	1,609	MISSED SALARY ON PAYROLL SINCE JANUARY 2014
MUTAKOOHA GEORGE	1,551	MISSED SALARY ON PAYROLL
BAMWINE NATHAN	1,316	UNDER PAYMENT
SERUBEGA MELCHIAD	1,609	MISSED SALARY ON PAYROLL SINCE JANUARY 2014

# Vote: 524 Kibaale District

<i>UShs 000's</i>	<b>Amount</b>	<b>Justification for Arrears</b>
ASABA ROBERT	972	NEW EMPLOYEE
TUSIIME MARY	1,609	MISSED SALARY ON PAYROLL SINCE JANUARY 2014
NGANZI EVELYNE	2,701	CLERICAL ERROR
ATUHURRA CHRISTINE	525	NEW EMPLOYEE
NABWAMI FAUSTINE	900	MISDIRECTED PAYMENTS
ASUMIN JUMA	2,253	NEW EMPLOYEE
SANYU ALIBANKOOHA ENOCK	2,406	PROMOTION
NABUKENYA RUTH	1,800	NEW EMPLOYEE
KABAHANDIKI SYLVIA	720	UNPAID ALLOWANCES
MBABAZI VERONICA	2,802	UNDERPAYMENT
BYARUHANGA HARGREAVES	3,667	PROMOTION
KITYO WILFRED	5,654	MISDIRECTED PAYMENTS
MONDAY FADSON	1,609	MISSED SALARY ON PAYROLL SINCE JANUARY 2014
MBABAZI JUDITH	1,609	MISSED SALARY ON PAYROLL SINCE JANUARY 2014
BALUKU JOHNNAN	1,609	MISSED SALARY ON PAYROLL SINCE JANUARY 2014
NAMANDE MADALENA	1,609	MISSED SALARY ON PAYROLL SINCE JANUARY 2014
ATEGEKA HARRIET	1,609	MISSED SALARY ON PAYROLL SINCE JANUARY 2014
SSEMATE ROBERT	1,609	MISSED SALARY ON PAYROLL SINCE JANUARY 2014
MBABAZI ANNET	1,609	MISSED SALARY ON PAYROLL SINCE JANUARY 2014
BESIGYE EDWARD	1,609	MISSED SALARY ON PAYROLL SINCE JANUARY 2014
TURYATEMBA JOHN	1,609	MISSED SALARY ON PAYROLL SINCE JANUARY 2014
TUMUSIIME GERALD	1,609	MISSED SALARY ON PAYROLL SINCE JANUARY 2014
NYAMAHUNGE BETTY	1,609	MISSED SALARY ON PAYROLL SINCE JANUARY 2014
MUBIRU CHRISTOPHER	1,609	MISSED SALARY ON PAYROLL SINCE JANUARY 2014
TUHAIRWE JUSTINE	1,351	NEW EMPLOYEE
WALUSIMBI STEPHEN	1,609	MISSED SALARY ON PAYROLL SINCE JANUARY 2014
MUGENYI IDI	1,609	MISSED SALARY ON PAYROLL SINCE JANUARY 2014
ASIIMWE JULIUS	1,609	MISSED SALARY ON PAYROLL SINCE JANUARY 2014
MUKISA FREDRICK	1,609	MISSED SALARY ON PAYROLL SINCE JANUARY 2014
TUSIIME GLADYS	1,609	MISSED SALARY ON PAYROLL SINCE JANUARY 2014
MUGUME RAPHAEL	1,609	MISSED SALARY ON PAYROLL SINCE JANUARY 2014
ASABA ROVISA	1,609	MISSED SALARY ON PAYROLL SINCE JANUARY 2014
TIBURIHWA HENRY	1,609	MISSED SALARY ON PAYROLL SINCE JANUARY 2014
NAMUGANYI SCOVIA	1,609	MISSED SALARY ON PAYROLL SINCE JANUARY 2014
MUGISA ROBERT	1,609	MISSED SALARY ON PAYROLL SINCE JANUARY 2014
ABIGABA MARY	1,504	PROMOTION



# Vote: 524 Kibaale District

<i>UShs 000's</i>	<b>Amount</b>	<b>Justification for Arrears</b>
PHIONA NAKALEMBE	1,801	MISDIRECTED PAYMENTS
MUNDU JESSE	2,250	NEW EMPLOYEE
MWESIGE JANE	933	PROMOTION
KATURAMU ANATORI	450	NEW EMPLOYEE
BASASIBWAKI LYDIA	450	NEW EMPLOYEE
SEMAMBO NATHAN	3,332	NEW EMPLOYEE
KYALIGONZA JULIUS	318	NEW EMPLOYEE
DR. SSEKATE K. MELCHIAID	3,667	PROMOTION
YASINTA AKUGIZIBWE	2,251	NEW EMPLOYEE
TUMARWE IMMACULATE	6,668	INTERDICTION
SSENYONDO ANDREW	412	UNDER PAYMENT
BASIIMA GODFREY	4,094	NEW EMPLOYEE
WABOINEKI ANDREW	1,504	PROMOTION
KISEMBO FRED	1,017	MISSED SALARY ON PAYROLL
AHEEBWA AMINAT	876	UNDER PAYMENT
AKUGIZIBWE ROSEMARY	1,504	PROMOTION
KUSEMERERWA TEDDY	933	PROMOTION
MBAMBU JUSTINE	6,415	CLERICAL ERROR
SANYU ALIBANKOHA ENOCK	1,504	PROMOTION
KISEMBO CHRISTINE	901	NEW EMPLOYEE
SEBAGANDA LEONARD	1,609	MISSED SALARY ON PAYROLL SINCE JANUARY 2014
TIBENDERANA JOSEPHINE	933	PROMOTION
KUGONZA ANATOLI	1,908	NEW EMPLOYEE
BUSINGE JOYCE TUMWESIGYE	962	CLERICAL ERROR
KIRABO JULIUS	409	UNDER PAYMENT
ROBERT AGANYIRA	1,899	PROMOTION
MUKIZA ELIDARD	9,408	DELAYED REMOVAL OF DEDUCTION CODE
KALIISA PETER	4,503	INTERDICTION
TOMUSANGE JOSEPH	1,578	PROMOTION
KABAHUMA VIOLET	9,570	CLERICAL ERROR
MBAINA CHARLOTTE AMPAIRE	2,250	NEW EMPLOYEE
NGANZI EVALYNE	4,502	CLERICAL ERROR
ATUGONZA MILDRED	2,250	NEW EMPLOYEE
ATUHURA CHRISTINE	3,148	NEW EMPLOYEE
YESE ISAGARA	2,253	NEW EMPLOYEE
NAMUKASA ROSEMARY	933	PROMOTION

# Vote: 524    Kibaale District

<i>UShs 000's</i>	<b>Amount</b>	<b>Justification for Arrears</b>
NABUKEERA LYDIA	2,251	NEW EMPLOYEE
AINEMBABAZI BRENDAH	1,636	NEW EMPLOYEE
NAMUDDU ROBINAH	536	NEW EMPLOYEE
NAMULI GRACE	1,399	NEW EMPLOYEE
KABONESA HAMIDA	3,218	NEW EMPLOYEE
BARYAYANGA GARD	2,045	NEW EMPLOYEE
BYENKYA CHRISTOPHER	2,250	NEW EMPLOYEE
WAGABA SILIVANO	459	NEW EMPLOYEE
ZAHURA EDWARD	1,656	NEW EMPLOYEE
<b>Total Arrears</b>	<b>413,182</b>	

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**Vote: 524**    Kibaale District

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