

Vote: 512 Kabale 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: 512 Kabale District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	934,694	254,904	478,006
2a. Discretionary Government Transfers	4,203,990	2,739,573	3,196,839
2b. Conditional Government Transfers	43,849,324	26,496,378	33,672,438
2c. Other Government Transfers	1,304,894	462,241	369,640
4. Donor Funding	922,170	934,301	3,113,363
Total Revenues	51,215,073	30,887,398	40,830,286

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,472,933	878,630	4,772,497
2 Finance	516,195	447,399	607,012
3 Statutory Bodies	8,145,017	645,005	1,074,342
4 Production and Marketing	852,823	468,252	734,622
5 Health	6,971,737	4,972,720	6,711,376
6 Education	29,764,342	21,303,681	23,716,504
7a Roads and Engineering	1,295,503	645,916	1,144,998
7b Water	738,129	442,886	863,412
8 Natural Resources	280,119	116,024	154,293
9 Community Based Services	945,001	333,072	786,478
10 Planning	169,250	138,966	289,235
11 Internal Audit	64,025	36,409	61,811
Grand Total	51,215,073	30,428,961	40,916,583
<i>Wage Rec't:</i>	32,603,439	22,745,463	25,265,546
<i>Non Wage Rec't:</i>	15,802,401	5,511,838	11,027,022
<i>Domestic Dev't</i>	1,887,063	1,317,225	1,510,652
<i>Donor Dev't</i>	922,170	854,434	3,113,363

Vote: 512 Kabale District**B: Detailed Estimates of Revenue**

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	934,694	254,904	478,006
Locally Raised Revenues	934,694	254,904	478,006
2a. Discretionary Government Transfers	4,203,990	2,739,573	3,196,839
District Unconditional Grant (Wage)	2,742,044	1,331,195	2,610,939
District Unconditional Grant (Non-Wage)	1,197,546	940,066	476,128
District Discretionary Development Equalization Grant	264,400	468,312	109,772
2b. Conditional Government Transfers	43,849,324	26,496,378	33,672,438
Transitional Development Grant	22,000	16,500	492,808
Support Services Conditional Grant (Non-Wage)	583,777	319,191	390,000
Sector Conditional Grant (Wage)	29,909,424	21,414,205	22,869,607
Sector Conditional Grant (Non-Wage)	5,650,089	3,840,358	5,266,312
Pension for Local Governments	6,759,361	0	2,513,322
Gratuity for Local Governments		0	1,039,450
General Public Service Pension Arrears (Budgeting)		0	331,943
Development Grant	924,674	906,124	768,996
2c. Other Government Transfers	1,304,894	462,241	369,640
Unspent balances – Conditional Grants	17,354	0	
Other Transfers from Central Government	1,287,541	462,241	369,640
4. Donor Funding	922,170	934,301	3,113,363
Donor Funding	922,170	934,301	3,113,363
Total Revenues	51,215,073	30,887,398	40,830,286

Vote: 512 Kabale District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,344,256	808,829	4,699,385
District Unconditional Grant (Non-Wage)	247,687	277,722	83,639
District Unconditional Grant (Wage)	886,175	408,568	696,175
General Public Service Pension Arrears (Budgeting)		0	331,943
Gratuity for Local Governments		0	1,039,450
Locally Raised Revenues	147,568	73,770	34,855
Other Transfers from Central Government	0	1,649	
Pension for Local Governments		0	2,513,322
Support Services Conditional Grant (Non-Wage)	62,826	47,120	
<i>Development Revenues</i>	128,677	126,856	73,112
District Discretionary Development Equalization Grant	121,869	116,013	36,515
District Unconditional Grant (Non-Wage)		0	10,137
Locally Raised Revenues	6,808	10,843	
Transitional Development Grant		0	26,460
Total Revenues	1,472,933	935,685	4,772,497
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,337,256	768,283	4,699,385
Wage	886,175	408,568	496,175
Non Wage	451,081	359,715	4,203,210
<i>Development Expenditure</i>	135,677	110,347	73,112
Domestic Development	135,677	110,347.172	73,112
Donor Development		0	0
Total Expenditure	1,472,933	878,630	4,772,497

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211103 Allowances	33,649		16,000			16,000
221001 Advertising and Public Relations	3,000		3,000			3,000
221002 Workshops and Seminars	1,500		2,000			2,000
221009 Welfare and Entertainment	2,000		2,960			2,960
221011 Printing, Stationery, Photocopying and Binding	5,719		6,500			6,500
221014 Bank Charges and other Bank related costs	6,000		5,000			5,000
221016 IFMS Recurrent costs	30,000		11,148			11,148
221017 Subscriptions	6,000		6,000			6,000
222001 Telecommunications	0		2,000			2,000
223004 Guard and Security services	5,000		5,000			5,000
225001 Consultancy Services- Short term	18,000		18,000			18,000
227001 Travel inland	0		14,000	5,434		19,433

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		34,519		16,000			16,000
228002 Maintenance - Vehicles		50,415		7,000			7,000
228004 Maintenance – Other		0		3,691			3,691
Total Cost of Output 138101:		195,802		118,299	5,434		123,733
Output:138102 Human Resource Management Services							
211101 General Staff Salaries		886,175	496,175				496,175
211103 Allowances		9,337		5,000			5,000
212105 Pension for Local Governments		0		3,884,715			3,884,715
213002 Incapacity, death benefits and funeral expenses		0		1,000			1,000
221002 Workshops and Seminars		0		500			500
221003 Staff Training		6,500		100			100
221007 Books, Periodicals & Newspapers		700					0
221008 Computer supplies and Information Technology (IT)		4,400		2,198			2,198
221009 Welfare and Entertainment		1,400		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding		35,827		8,000			8,000
221012 Small Office Equipment		1,000		300			300
222001 Telecommunications		600		500			500
227001 Travel inland		6,385		10,000			10,000
227004 Fuel, Lubricants and Oils		4,700		600			600
273102 Incapacity, death benefits and funeral expenses		4,000					0
Total Cost of Output 138102:		961,024	496,175	3,918,913			4,415,089
Output:138103 Capacity Building for HLG							
211103 Allowances		5,282					0
221001 Advertising and Public Relations		0			1,000		1,000
221002 Workshops and Seminars		26,427			8,977		8,977
221003 Staff Training		55,642			1,000		1,000
221011 Printing, Stationery, Photocopying and Binding		1,500					0
225001 Consultancy Services- Short term		17,000					0
227001 Travel inland		0		40,191			40,191
227004 Fuel, Lubricants and Oils		3,000					0
Total Cost of Output 138103:		108,851		40,191	10,977		51,168
Output:138104 Supervision of Sub County programme implementation							
211103 Allowances		16,001		7,033			7,033
221007 Books, Periodicals & Newspapers		1,078		0			0
221009 Welfare and Entertainment		16,000		16,000			16,000
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
222001 Telecommunications		1,200		5,000			5,000
227001 Travel inland		0			3,000		3,000
227004 Fuel, Lubricants and Oils		17,820		8,000	2,434		10,434
228002 Maintenance - Vehicles		6,000		2,000			2,000
Total Cost of Output 138104:		58,099		39,033	5,434		44,467
Output:138105 Public Information Dissemination							
211103 Allowances		2,100		3,000			3,000
221002 Workshops and Seminars		0		1,000			1,000
221007 Books, Periodicals & Newspapers		1,500		1,500			1,500
221008 Computer supplies and Information Technology (IT)		375		5,625			5,625
221011 Printing, Stationery, Photocopying and Binding		450		1,000			1,000
221012 Small Office Equipment		500		500			500

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
222001	Telecommunications	500					0	
222003	Information and communications technology (ICT)	500					0	
227001	Travel inland	500		3,948			3,948	
227004	Fuel, Lubricants and Oils	2,500		2,500			2,500	
Total Cost of Output 138105:		8,925		19,073			19,073	
Output:138106 Office Support services								
211103	Allowances	16,950		2,237			2,237	
221001	Advertising and Public Relations	1,500		1,500			1,500	
221007	Books, Periodicals & Newspapers	1,500		1,500			1,500	
221008	Computer supplies and Information Technology (IT)	1,500		1,500			1,500	
221009	Welfare and Entertainment	3,500		3,500			3,500	
221011	Printing, Stationery, Photocopying and Binding	3,000					0	
221012	Small Office Equipment	1,500		1,500			1,500	
221014	Bank Charges and other Bank related costs	1,079		1,000			1,000	
222001	Telecommunications	3,500		1,500			1,500	
223004	Guard and Security services	19,868		7,800			7,800	
223005	Electricity	3,000		3,157			3,157	
227001	Travel inland	2,810		3,800			3,800	
227004	Fuel, Lubricants and Oils	6,500		6,500			6,500	
228002	Maintenance - Vehicles	2,000		2,000			2,000	
Total Cost of Output 138106:		68,207		37,494			37,494	
Output:138108 Assets and Facilities Management								
211103	Allowances	4,600		4,600			4,600	
227004	Fuel, Lubricants and Oils	1,000		1,000			1,000	
Total Cost of Output 138108:		5,600		5,600			5,600	
Output:138109 Payroll and Human Resource Management Systems								
221011	Printing, Stationery, Photocopying and Binding	0		15,000			15,000	
227001	Travel inland	0			26,460		26,460	
Total Cost of Output 138109:		0		15,000	26,460		41,460	
Output:138111 Records Management Services								
211103	Allowances	5,700		4,000			4,000	
221008	Computer supplies and Information Technology (IT)	1,000		1,000			1,000	
221011	Printing, Stationery, Photocopying and Binding	3,792		1,000			1,000	
227001	Travel inland	1,500		2,000			2,000	
227004	Fuel, Lubricants and Oils	1,500		1,607			1,607	
Total Cost of Output 138111:		13,492		9,607			9,607	
Total Cost of Higher LG Services		1,420,000	496,175	4,203,210	48,305		4,747,690	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172 Administrative Capital								
312101	Non-Residential Buildings	0	0	0	19,374	0	19,374	
Total LCIII: Central Division		LCIV: Kabale Municipality						19,374
<i>LCII: Central Central LCI: Not Specified</i>		Renovation of Finance and Planning Building at distr <i>Source:District Discretionary Developme</i>						<i>19,374</i>
312213	ICT Equipment	0	0	0	5,434	0	5,434	
Total LCIII: Central Division		LCIV: Kabale Municipality						5,434
<i>LCII: Central Central LCI: Not Specified</i>		Purchase and supply of 2 laptop computers to Plannin <i>Source:LGMSD (Former LGDP)</i>						<i>5,434</i>
Total Cost of Output 138172:		0	0	0	24,807	0	24,807	
Output:138179 Other Capital								
312104	Other Structures	7,000					0	
Total Cost of Output 138179:		7,000					0	

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Capital Purchases	7,000	0	0	24,807	0	24,807
	Total Cost of function District and Urban Administration	1,427,000	496,175	4,203,210	73,112	0	4,772,498
	Total Cost of Administration	1,427,000	496,175	4,203,210	73,112	0	4,772,498

Vote: 512 Kabale District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	516,195	447,430	530,852
District Unconditional Grant (Non-Wage)	224,187	203,717	45,867
District Unconditional Grant (Wage)	225,261	214,648	469,915
Locally Raised Revenues	66,747	29,064	15,070
<i>Development Revenues</i>		0	76,160
District Unconditional Grant (Non-Wage)		0	76,160
Total Revenues	516,195	447,430	607,012
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	396,195	302,056	530,852
Wage	181,231	214,648	469,915
Non Wage	214,964	87,408	60,937
<i>Development Expenditure</i>	120,000	145,343	76,160
Domestic Development	120,000	145,342.703	76,160
Donor Development		0	0
Total Expenditure	516,195	447,399	607,012

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	181,231	469,915				469,915
211103 Allowances	13,964		2,000			2,000
221001 Advertising and Public Relations	950					0
221002 Workshops and Seminars	4,150		1,000			1,000
221007 Books, Periodicals & Newspapers	2,000		1,600			1,600
221008 Computer supplies and Information Technology (IT)	1,870		3,867			3,867
221009 Welfare and Entertainment	2,975					0
221011 Printing, Stationery, Photocopying and Binding	3,500		2,000			2,000
221012 Small Office Equipment	441					0
222001 Telecommunications	3,500		1,200			1,200
223005 Electricity	2,500					0
227001 Travel inland	6,000		3,270			3,270
227004 Fuel, Lubricants and Oils	14,955		4,000			4,000
228002 Maintenance - Vehicles	5,159					0
Total Cost of Output 148101:	243,195	469,915	18,937			488,852
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	1,500					0
221001 Advertising and Public Relations	800					0
221008 Computer supplies and Information Technology (IT)	4,780		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	15,441					0
221012 Small Office Equipment	2,029					0
223005 Electricity	0		2,000			2,000

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Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel inland		2,500		4,000			4,000
227004 Fuel, Lubricants and Oils		8,000		2,000			2,000
228002 Maintenance - Vehicles		1,120					0
Total Cost of Output 148102:		36,170		9,000			9,000
Output:148103 Budgeting and Planning Services							
211103 Allowances		6,340					0
221001 Advertising and Public Relations		1,000					0
221002 Workshops and Seminars		5,000		2,000			2,000
221009 Welfare and Entertainment		2,000					0
221011 Printing, Stationery, Photocopying and Binding		7,000		1,000			1,000
221012 Small Office Equipment		2,700					0
223005 Electricity		0		2,000			2,000
227001 Travel inland		0		2,000			2,000
227002 Travel abroad		1,700					0
227004 Fuel, Lubricants and Oils		2,460		2,000			2,000
228002 Maintenance - Vehicles		500					0
Total Cost of Output 148103:		28,700		9,000			9,000
Output:148104 LG Expenditure management Services							
211103 Allowances		10,500		3,000			3,000
221001 Advertising and Public Relations		1,800					0
221002 Workshops and Seminars		5,000		2,000			2,000
221005 Hire of Venue (chairs, projector, etc)		2,000					0
221008 Computer supplies and Information Technology (IT)		3,500					0
221009 Welfare and Entertainment		4,092		2,000			2,000
221010 Special Meals and Drinks		6,928					0
221011 Printing, Stationery, Photocopying and Binding		1,000		2,000			2,000
221012 Small Office Equipment		250					0
221014 Bank Charges and other Bank related costs		1,200					0
225001 Consultancy Services- Short term		5,000					0
227001 Travel inland		4,000		0			0
227004 Fuel, Lubricants and Oils		9,194		4,000			4,000
228002 Maintenance - Vehicles		7,075					0
Total Cost of Output 148104:		61,539		13,000			13,000
Output:148105 LG Accounting Services							
211103 Allowances		12,000					0
221001 Advertising and Public Relations		499					0
221002 Workshops and Seminars		441					0
221011 Printing, Stationery, Photocopying and Binding		3,000		1,000			1,000
221012 Small Office Equipment		2,651					0
222001 Telecommunications		0		1,000			1,000
223005 Electricity		0		3,000			3,000
227001 Travel inland		2,000		3,000			3,000
227004 Fuel, Lubricants and Oils		6,000		3,000			3,000
Total Cost of Output 148105:		26,591		11,000			11,000
Total Cost of Higher LG Services		396,195	469,915	60,937			530,852
Capital Purchases	Total		Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148172 Administrative Capital							

Vote: 512 Kabale District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312201	Transport Equipment	0	0	0	76,160	0	76,160
Total LCIII: Central Division							76,160
<i>LCII: Central Central</i>		<i>LCI: Not Specified</i>					
		<i>Purchase and supply of double cabin pick up hillux</i>			<i>Source: District Unconditional Grant (No</i>		
		<i>Total Cost of Output 148172:</i>	0	0	0	76,160	0
		Total Cost of Capital Purchases	0	0	0	76,160	0
		Total Cost of function Financial Management and Accountability(LG)	396,195	469,915	60,937	76,160	0
Total Cost of Finance		396,195	469,915	60,937	76,160	0	607,012

Vote: 512 Kabale District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,287,351	653,697	1,074,342
District Unconditional Grant (Non-Wage)	363,017	214,005	241,680
District Unconditional Grant (Wage)	280,040	168,351	529,225
Locally Raised Revenues	188,868	48,413	303,436
Support Services Conditional Grant (Non-Wage)	455,425	222,928	
<i>Development Revenues</i>	98,305	0	
Locally Raised Revenues	98,305	0	
Total Revenues	1,385,656	653,697	1,074,342
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,863,366	645,005	1,074,342
Wage	280,040	168,414	529,225
Non Wage	7,583,326	476,591	545,116
<i>Development Expenditure</i>	281,650	0	0
Domestic Development	281,650	0	0
Donor Development		0	0
Total Expenditure	8,145,017	645,005	1,074,342

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	70,751	529,225				529,225
211103 Allowances	20,000		20,867			20,867
212103 Pension for Teachers	2,257,132					0
212105 Pension for Local Governments	4,502,229					0
221001 Advertising and Public Relations	1,500		1,500			1,500
221002 Workshops and Seminars	42,500		0			0
221007 Books, Periodicals & Newspapers	3,000		1,500			1,500
221008 Computer supplies and Information Technology (IT)	3,000					0
221009 Welfare and Entertainment	6,000		6,000			6,000
221010 Special Meals and Drinks	25,000		0			0
221011 Printing, Stationery, Photocopying and Binding	3,000		3,000			3,000
221012 Small Office Equipment	1,500					0
221014 Bank Charges and other Bank related costs	1,000		1,000			1,000
221017 Subscriptions	0		300			300
222001 Telecommunications	9,000		0			0
222003 Information and communications technology (ICT)	0		3,000			3,000
223005 Electricity	1,800		1,800			1,800
227001 Travel inland	3,000		64,254			64,254
227004 Fuel, Lubricants and Oils	45,600		39,000			39,000
228002 Maintenance - Vehicles	9,500					0
282101 Donations	15,000					0

Vote: 512 Kabale District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138201:		7,020,512	529,225	142,221			671,446
Output:138202 LG procurement management services							
211103	Allowances	13,816		3,500			3,500
221001	Advertising and Public Relations	16,000		2,200			2,200
221002	Workshops and Seminars	670					0
221007	Books, Periodicals & Newspapers	730					0
221008	Computer supplies and Information Technology (IT)	1,500					0
221009	Welfare and Entertainment	2,000		280			280
221011	Printing, Stationery, Photocopying and Binding	4,000		2,000			2,000
221012	Small Office Equipment	1,900					0
221017	Subscriptions	200					0
227001	Travel inland	1,300		9,452			9,452
227004	Fuel, Lubricants and Oils	3,750		500			500
Total Cost of Output 138202:		45,867		17,932			17,932
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	24,336					0
211103	Allowances	68,000		18,275			18,275
221001	Advertising and Public Relations	8,000		2,200			2,200
221002	Workshops and Seminars	1,500		800			800
221007	Books, Periodicals & Newspapers	730		750			750
221008	Computer supplies and Information Technology (IT)	3,300		391			391
221009	Welfare and Entertainment	5,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	3,500		1,500			1,500
221012	Small Office Equipment	1,355		200			200
221014	Bank Charges and other Bank related costs	200		100			100
221017	Subscriptions	200		200			200
222001	Telecommunications	1,200		500			500
227001	Travel inland	3,000		0			0
227004	Fuel, Lubricants and Oils	8,000		5,000			5,000
Total Cost of Output 138203:		128,321		31,916			31,916
Output:138204 LG Land management services							
211103	Allowances	19,142		3,500			3,500
221001	Advertising and Public Relations	200					0
221009	Welfare and Entertainment	0		500			500
221011	Printing, Stationery, Photocopying and Binding	547		800			800
227001	Travel inland	0		11,171			11,171
227002	Travel abroad	347					0
227004	Fuel, Lubricants and Oils	0		474			474
Total Cost of Output 138204:		20,236		16,445			16,445
Output:138205 LG Financial Accountability							
211103	Allowances	12,308		4,400			4,400
221002	Workshops and Seminars	0		500			500
221009	Welfare and Entertainment	0		300			300
221011	Printing, Stationery, Photocopying and Binding	1,500		800			800
227001	Travel inland	549		10,524			10,524
227004	Fuel, Lubricants and Oils	400		480			480
Total Cost of Output 138205:		14,757		17,004			17,004
Output:138206 LG Political and executive oversight							

Vote: 512 Kabale District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	184,954					0
211103	Allowances	323,320		224,198			224,198
<i>Total Cost of Output 138206:</i>		508,274		224,198			224,198
<i>Output:138207 Standing Committees Services</i>							
211103	Allowances	125,400					0
227001	Travel inland	0		95,400			95,400
<i>Total Cost of Output 138207:</i>		125,400		95,400			95,400
Total Cost of Higher LG Services		7,863,366	529,225	545,116			1,074,342
Total Cost of function Local Statutory Bodies		7,863,366	529,225	545,116			1,074,342
Total Cost of Statutory Bodies		7,863,366	529,225	545,116			1,074,342

Vote: 512 Kabale District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	655,620	423,196	679,223
District Unconditional Grant (Non-Wage)	54,883	27,500	6,484
District Unconditional Grant (Wage)	284,989	118,309	
Locally Raised Revenues	39,646	8,660	20,918
Other Transfers from Central Government	28,176	37,924	28,176
Sector Conditional Grant (Non-Wage)	60,711	45,534	55,337
Sector Conditional Grant (Wage)	187,214	185,271	568,308
<i>Development Revenues</i>	197,203	55,652	55,399
Development Grant	74,203	55,652	55,399
Locally Raised Revenues	53,000	0	
Other Transfers from Central Government	70,000	0	
Total Revenues	852,823	478,848	734,622
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	630,221	388,490	679,223
Wage	472,204	303,580	568,308
Non Wage	158,017	84,910	110,915
<i>Development Expenditure</i>	222,603	79,763	55,399
Domestic Development	222,603	79,762.8	55,399
Donor Development	0	0	0
Total Expenditure	852,824	468,252	734,622

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018101 Extension Worker Services</i>						
211101 General Staff Salaries	0	568,308				568,308
<i>Total Cost of Output 018101:</i>						
	0	568,308				568,308
Total Cost of Higher LG Services						
	0	568,308				568,308
Total Cost of function Agricultural Extension Services						
	0	568,308				568,308

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	472,204					0
211103 Allowances	5,400		7,685			7,685
221002 Workshops and Seminars	5,675		6,000			6,000
221007 Books, Periodicals & Newspapers	1,825		2,000			2,000
221008 Computer supplies and Information Technology (IT)	1,030		1,500			1,500
221009 Welfare and Entertainment	600					0
221011 Printing, Stationery, Photocopying and Binding	1,400		4,000			4,000
221012 Small Office Equipment	400					0
221014 Bank Charges and other Bank related costs	800					0

Vote: 512 Kabale District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	1,500		2,500			2,500
222003	Information and communications technology (ICT)	1,000		2,000			2,000
227001	Travel inland	13,811		20,259			20,259
227002	Travel abroad	2,000					0
227004	Fuel, Lubricants and Oils	5,000					0
228002	Maintenance - Vehicles	6,402		4,000			4,000
Total Cost of Output 018201:		519,047		49,944			49,944
Output:018202 Crop disease control and marketing							
211103	Allowances	2,452					0
221002	Workshops and Seminars	2,500		2,347			2,347
221008	Computer supplies and Information Technology (IT)	600					0
221011	Printing, Stationery, Photocopying and Binding	650		864			864
222001	Telecommunications	500		1,000			1,000
224006	Agricultural Supplies	0			16,329		16,329
227001	Travel inland	9,500		6,790			6,790
227004	Fuel, Lubricants and Oils	2,930					0
Total Cost of Output 018202:		19,132		11,001	16,329		27,330
Output:018203 Farmer Institution Development							
211103	Allowances	3,280		1,051			1,051
221002	Workshops and Seminars	1,819		0			0
221011	Printing, Stationery, Photocopying and Binding	0		800			800
222001	Telecommunications	0		1,000			1,000
227001	Travel inland	0		4,512			4,512
227004	Fuel, Lubricants and Oils	1,181					0
Total Cost of Output 018203:		6,280		7,363			7,363
Output:018204 Livestock Health and Marketing							
211103	Allowances	3,402					0
221002	Workshops and Seminars	2,000		2,347			2,347
221011	Printing, Stationery, Photocopying and Binding	730		800			800
222001	Telecommunications	0		1,270			1,270
224001	Medical and Agricultural supplies	8,000					0
224006	Agricultural Supplies	0			17,914		17,914
227001	Travel inland	8,500		6,548			6,548
227004	Fuel, Lubricants and Oils	3,450					0
228002	Maintenance - Vehicles	3,070					0
Total Cost of Output 018204:		29,152		10,965	17,914		28,879
Output:018205 Fisheries regulation							
211103	Allowances	2,100					0
221002	Workshops and Seminars	2,000		940			940
221008	Computer supplies and Information Technology (IT)	800					0
221011	Printing, Stationery, Photocopying and Binding	300		800			800
221012	Small Office Equipment	600					0
222001	Telecommunications	0		1,000			1,000
224001	Medical and Agricultural supplies	5,000					0
224006	Agricultural Supplies	0			13,648		13,648
227001	Travel inland	8,000		5,256			5,256
227004	Fuel, Lubricants and Oils	6,000					0
228002	Maintenance - Vehicles	1,010					0

Vote: 512 Kabale District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Total Cost of Output 018205:		25,810		7,995	13,648	21,643	
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103 Allowances	3,510					0	
221002 Workshops and Seminars	1,719		1,107			1,107	
221011 Printing, Stationery, Photocopying and Binding	0		800			800	
222001 Telecommunications	0		1,000			1,000	
224006 Agricultural Supplies	0			7,508		7,508	
227001 Travel inland	600		4,140			4,140	
227004 Fuel, Lubricants and Oils	1,671					0	
Total Cost of Output 018207:		7,500		7,046	7,508	14,555	
Total Cost of Higher LG Services		606,920		94,314	55,399	149,713	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018279 Other Capital							
312301 Cultivated Assets	4,000					0	
Total Cost of Output 018279:		4,000				0	
Total Cost of Capital Purchases		4,000				0	
Total Cost of function District Production Services		610,920		94,314	55,399	149,713	

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018301 Trade Development and Promotion Services							
211103 Allowances	2,400					0	
221002 Workshops and Seminars	2,300					0	
221008 Computer supplies and Information Technology (IT)	500					0	
221011 Printing, Stationery, Photocopying and Binding	500					0	
223005 Electricity	400					0	
225001 Consultancy Services- Short term	2,400					0	
227001 Travel inland	1,200		6,601			6,601	
227004 Fuel, Lubricants and Oils	1,200					0	
Total Cost of Output 018301:		10,900		6,601		6,601	
Output:018304 Cooperatives Mobilisation and Outreach Services							
211103 Allowances	1,500					0	
221002 Workshops and Seminars	1,500					0	
221007 Books, Periodicals & Newspapers	840					0	
221011 Printing, Stationery, Photocopying and Binding	400					0	
221014 Bank Charges and other Bank related costs	360					0	
227001 Travel inland	1,000		4,000			4,000	
227004 Fuel, Lubricants and Oils	1,000					0	
Total Cost of Output 018304:		6,600		4,000		4,000	
Output:018305 Tourism Promotional Services							
211103 Allowances	3,000					0	
221002 Workshops and Seminars	1,000					0	
221008 Computer supplies and Information Technology (IT)	500					0	
221011 Printing, Stationery, Photocopying and Binding	3,000					0	
227001 Travel inland	1,000					0	
227004 Fuel, Lubricants and Oils	2,500					0	
228002 Maintenance - Vehicles	500					0	
Total Cost of Output 018305:		11,500				0	

Vote: 512 Kabale District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018306 Industrial Development Services						
211103 Allowances	1,000					0
221008 Computer supplies and Information Technology (IT)	1,000					0
221011 Printing, Stationery, Photocopying and Binding	200					0
227001 Travel inland	1,000					0
227004 Fuel, Lubricants and Oils	1,500					0
Total Cost of Output 018306:	4,700					0
Output:018307 Tourism Development						
211103 Allowances	2,191					0
221002 Workshops and Seminars	1,820					0
227001 Travel inland	0		6,000			6,000
227004 Fuel, Lubricants and Oils	989					0
Total Cost of Output 018307:	5,000		6,000			6,000
Total Cost of Higher LG Services	38,700		16,601			16,601
Capital Purchases						
Output:018379 Other Capital						
312104 Other Structures	93,263					0
Total Cost of Output 018379:	93,263					0
Total Cost of Capital Purchases	93,263					0
Total Cost of function District Commercial Services	131,963		16,601			16,601
Total Cost of Production and Marketing	742,883	568,308	110,915	55,399		734,622

Vote: 512 Kabale District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,088,400	4,188,534	4,431,229
District Unconditional Grant (Non-Wage)	16,214	13,684	4,801
Locally Raised Revenues	56,432	3,722	13,283
Sector Conditional Grant (Non-Wage)	792,870	594,653	663,104
Sector Conditional Grant (Wage)	5,222,884	3,576,475	3,750,041
<i>Development Revenues</i>	883,336	918,922	2,280,147
Development Grant	41,374	41,374	0
District Discretionary Development Equalization Grant	21,745	19,045	21,000
Donor Funding	817,818	858,504	2,259,147
Locally Raised Revenues	2,400	0	
Total Revenues	6,971,737	5,107,456	6,711,376
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,088,400	4,175,161	4,431,229
Wage	5,222,884	3,576,475	3,750,041
Non Wage	865,516	598,686	681,189
<i>Development Expenditure</i>	883,336	797,559	2,280,147
Domestic Development	65,519	189,227.74	21,000
Donor Development	817,818	778,636	2,259,147
Total Expenditure	6,971,737	4,972,720	6,711,376

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088152 NGO Hospital Services (LLS.)</i>						
263101 LG Conditional grants (Current)	150,658					0
<i>Total Cost of Output 088152:</i>		150,658				0
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263101 LG Conditional grants (Current)	343,892					0

Vote: 512 Kabale District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants (Capital)	0	0	217,425	0	0	217,425
Total LCIII: Southern Division		LCIV: Kabale Municipality					113,772
LCII: Mwanjari	LCI: Not Specified	Rushoroza HC IV	Source: Conditional Grant to PHC- Non				113,772
Total LCIII: Buhara		LCIV: Ndorwa					12,365
LCII: Buhara	LCI: Not Specified	Buhara NGO HC III	Source: Conditional Grant to PHC- Non				12,365
Total LCIII: Butanda		LCIV: Ndorwa					12,531
LCII: Bigaaga	LCI: Not Specified	Rubaya HC II	Source: Conditional Grant to PHC- Non				6,266
LCII: Butanda	LCI: Not Specified	Kinyamari HC II	Source: Conditional Grant to PHC- Non				6,266
Total LCIII: Maziba		LCIV: Ndorwa					14,881
LCII: Birambo	LCI: Not Specified	Maziba Parish HC II	Source: Conditional Grant to PHC- Non				6,266
LCII: Kavu	LCI: Not Specified	Mukokye HC II	Source: Conditional Grant to PHC- Non				8,615
Total LCIII: Rubaya		LCIV: Ndorwa					14,881
LCII: Mugandu	LCI: Not Specified	Muguri HC II	Source: Conditional Grant to PHC- Non				8,615
LCII: Rwanyana	LCI: Not Specified	Rwanyena HC II	Source: Conditional Grant to PHC- Non				6,266
Total LCIII: Kamwezi		LCIV: Rukiga					6,266
LCII: Kashekye	LCI: Not Specified	Kamwezi Parish HC II	Source: Conditional Grant to PHC- Non				6,266
Total LCIII: Kashambya		LCIV: Rukiga					13,047
LCII: Kitanga	LCI: Not Specified	Kitanga HC III	Source: Conditional Grant to PHC- Non				13,047
Total LCIII: Muhanga Town Council		LCIV: Rukiga					14,016
LCII: Muhanga Central	LCI: Not Specified	Muhanga HC II	Source: Conditional Grant to PHC- Non				6,266
LCII: Rutare	LCI: Not Specified	Kakatunda HC III	Source: Conditional Grant to PHC- Non				7,750
Total LCIII: Rwamucucu		LCIV: Rukiga					15,664
LCII: Ibumba	LCI: Not Specified	Nyakarambi HC II	Source: Conditional Grant to PHC- Non				6,266
LCII: Mparo	LCI: Not Specified	Kihanga HC III	Source: Conditional Grant to PHC- Non				9,399
Total Cost of Output 088153:		343,892	0	217,425	0	0	217,425

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

Vote: 512 Kabale District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101 LG Conditional grants (Current)		235,152	0	241,890	0	0	241,890
Total LCIII: Buhara		LCIV: Ndorwa					9,664
LCII: Buhara	LCI: Not Specified	Buhara HC III	Source: Conditional Grant to PHC- Non				5,726
LCII: Kafunjo	LCI: Not Specified	Kafunjo HC II	Source: Conditional Grant to PHC- Non				1,969
LCII: Rwene	LCI: Not Specified	Rwene HC II	Source: Conditional Grant to PHC- Non				1,969
Total LCIII: Butanda		LCIV: Ndorwa					11,633
LCII: Bigaaga	LCI: Not Specified	Habubale HC II	Source: Conditional Grant to PHC- Non				1,969
LCII: Butanda	LCI: Not Specified	Butanda HC III	Source: Conditional Grant to PHC- Non				5,726
LCII: Kahungye	LCI: Not Specified	Kahungye HC II	Source: Conditional Grant to PHC- Non				1,969
LCII: Nyamiryango	LCI: Not Specified	Nyamiryango HC II	Source: Conditional Grant to PHC- Non				1,969
Total LCIII: Kaharo		LCIV: Ndorwa					7,695
LCII: Kaharo	LCI: Not Specified	Kaharo HC III	Source: Conditional Grant to PHC- Non				5,726
LCII: Nyakasharara	LCI: Not Specified	Nyakasharara HC II	Source: Conditional Grant to PHC- Non				1,969
Total LCIII: Kamuganguzi		LCIV: Ndorwa					9,845
LCII: Kasheregyenyi	LCI: Not Specified	Kasheregyenyi HC II	Source: Conditional Grant to PHC- Non				1,969
LCII: Katenga	LCI: Not Specified	Katenga HC II	Source: Conditional Grant to PHC- Non				1,969
LCII: Kicumbi	LCI: Not Specified	Kicumbi HC II	Source: Conditional Grant to PHC- Non				1,969
LCII: Kisasa	LCI: Not Specified	Kisasa	Source: Conditional Grant to PHC- Non				1,969
LCII: Kyasaano	LCI: Not Specified	Kyasaano HC II	Source: Conditional Grant to PHC- Non				1,969
Total LCIII: Katuna Town Council		LCIV: Ndorwa					5,726
LCII: Kacerere	LCI: Not Specified	Kamuganguzi HC III	Source: Conditional Grant to PHC- Non				5,726
Total LCIII: Kitumba		LCIV: Ndorwa					15,389
LCII: Bukora	LCI: Not Specified	Kijurera HC II	Source: Conditional Grant to PHC- Non				1,969
LCII: Bushuro	LCI: Not Specified	Kabindi HC II	Source: Conditional Grant to PHC- Non				1,969
LCII: Bwaama Island	LCI: Not Specified	Bwama HC III	Source: Conditional Grant to PHC- Non				5,726
LCII: Mwendo	LCI: Not Specified	Kakomo HC III	Source: Conditional Grant to PHC- Non				5,726
Total LCIII: Kyanamira		LCIV: Ndorwa					13,602
LCII: Kanjobe	LCI: Not Specified	Kajobe HC II	Source: Conditional Grant to PHC- Non				1,969
LCII: Kigata	LCI: Not Specified	Kigata HC II	Source: Conditional Grant to PHC- Non				1,969
LCII: Kyanamira	LCI: Not Specified	Kyanamira HC III	Source: Conditional Grant to PHC- Non				5,726
LCII: Muyumbu	LCI: Not Specified	Muyumbu HC II	Source: Conditional Grant to PHC- Non				1,969
LCII: Nyabushabi	LCI: Not Specified	Nyabushabi HC II	Source: Conditional Grant to PHC- Non				1,969
Total LCIII: Maziba		LCIV: Ndorwa					37,358
LCII: Birambo	LCI: Not Specified	Ndorwa East HSD	Source: Conditional Grant to PHC- Non				15,124
LCII: Birambo	LCI: Not Specified	Maziba HC IV	Source: Conditional Grant to PHC- Non				12,389
LCII: Karweru	LCI: Not Specified	Karweru HC II	Source: Conditional Grant to PHC- Non				1,969
LCII: Kavu	LCI: Not Specified	Kavu HC II	Source: Conditional Grant to PHC- Non				1,969
LCII: Nyanja	LCI: Not Specified	Kigarama HC II	Source: Conditional Grant to PHC- Non				1,969
LCII: Nyanja	LCI: Not Specified	Nyanja HC II	Source: Conditional Grant to PHC- Non				1,969
LCII: Rugarama	LCI: Not Specified	Rusikizi HC II	Source: Conditional Grant to PHC- Non				1,969
Total LCIII: Rubaya		LCIV: Ndorwa					35,504
LCII: Buramba	LCI: Not Specified	KDA Clinic	Source: Conditional Grant to PHC- Non				1,969
LCII: Buramba	LCI: Not Specified	Buramba HC II	Source: Conditional Grant to PHC- Non				1,969
LCII: Karujanga	LCI: Not Specified	Karujanga HC II	Source: Conditional Grant to PHC- Non				1,969
LCII: Kitooma	LCI: Not Specified	Kitooma HC II	Source: Conditional Grant to PHC- Non				1,969
LCII: Mugandu	LCI: Not Specified	Rubaya HC IV	Source: Conditional Grant to PHC- Non				12,389
LCII: Mugandu	LCI: Not Specified	Ndorwa West HSD	Source: Conditional Grant to PHC- Non				15,239
Total LCIII: Bukinda		LCIV: Rukiga					5,907
LCII: Kandago	LCI: Not Specified	Kandago HC II	Source: Conditional Grant to PHC- Non				1,969
LCII: Karorwa	LCI: Not Specified	Karorwa HC II	Source: Conditional Grant to PHC- Non				1,969
LCII: Kyerero	LCI: Not Specified	Kyerero	Source: Conditional Grant to PHC- Non				1,969
Total LCIII: Kamwezi		LCIV: Rukiga					29,885
LCII: Kibanda	LCI: Not Specified	Kibanda HC II	Source: Conditional Grant to PHC- Non				1,969
LCII: Kigara	LCI: Not Specified	Kamwezi HC IV	Source: Conditional Grant to PHC- Non				12,389

Vote: 512 Kabale District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kigara	LCI: Not Specified	Rukiga South HSD			Source: Conditional Grant to PHC- Non		7,832
LCII: Kyogo	LCI: Not Specified	Kyogo HC III			Source: Conditional Grant to PHC- Non		5,726
LCII: Rwenyangye	LCI: Not Specified	Rwenyangye HC II			Source: Conditional Grant to PHC- Non		1,969
Total LCIII: Kashambya			LCIV: Rukiga				15,571
LCII: Bucundura	LCI: Not Specified	Bucundura HC II			Source: Conditional Grant to PHC- Non		1,969
LCII: Bucundura	LCI: Not Specified	Mukyogo HC II			Source: Conditional Grant to PHC- Non		1,969
LCII: Kafunjo	LCI: Not Specified	Kafunjo HC II			Source: Conditional Grant to PHC- Non		1,969
LCII: Kitanga	LCI: Not Specified	Kitanga HC II			Source: Conditional Grant to PHC- Non		1,969
LCII: Nyakashebeya	LCI: Not Specified	Nyakashebeya HC II			Source: Conditional Grant to PHC- Non		1,969
LCII: Rutengye	LCI: Not Specified	Kashambya HC III			Source: Conditional Grant to PHC- Non		5,726
Total LCIII: Muhanga Town Council			LCIV: Rukiga				12,389
LCII: Highland	LCI: Not Specified	Bukinda HC III			Source: Conditional Grant to PHC- Non		12,389
Total LCIII: Rwamucucu			LCIV: Rukiga				31,724
LCII: Ibumba	LCI: Not Specified	Ibumba HC II			Source: Conditional Grant to PHC- Non		1,969
LCII: Ibumba	LCI: Not Specified	Ibugwe HC II			Source: Conditional Grant to PHC- Non		1,969
LCII: Mparo	LCI: Not Specified	Mparo HC IV			Source: Conditional Grant to PHC- Non		12,389
LCII: Mparo	LCI: Not Specified	Rukiga North HSD			Source: Conditional Grant to PHC Salarie		9,490
LCII: Noozi	LCI: Not Specified	Noozi HC II			Source: Conditional Grant to PHC- Non		1,969
LCII: Nyakagabagaba	LCI: Not Specified	Rwanjura HC II			Source: Conditional Grant to PHC- Non		1,969
LCII: Nyarurambi	LCI: Not Specified	Nyarurambi HC II			Source: Conditional Grant to PHC- Non		1,969
Total Cost of Output 088154:		235,152	0	241,890	0	0	241,890
Output:088155 Standard Pit Latrine Construction (LLS.)							
242003 Other		0	0	0	21,000	0	21,000
Total LCIII: Rubaya			LCIV: Ndorwa				21,000
LCII: Mugandu	LCI: Not Specified	Construction Of a 4 Stance VIP Latrine at Rubaya H			Source: Conditional Grant to PHC Salarie		21,000
Total Cost of Output 088155:		0	0	0	21,000	0	21,000
Total Cost of Lower Local Services		729,701	0	459,315	21,000	0	480,315
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101 General Staff Salaries		5,222,884					0
211103 Allowances		418,702		0			0
221001 Advertising and Public Relations		10,000					0
221002 Workshops and Seminars		40,000					0
221003 Staff Training		100,000					0
221005 Hire of Venue (chairs, projector, etc)		8,716					0
221008 Computer supplies and Information Technology (IT)		1,490					0
221009 Welfare and Entertainment		22,800					0
221011 Printing, Stationery, Photocopying and Binding		53,668					0
221014 Bank Charges and other Bank related costs		1,000					0
223005 Electricity		4,670					0
223006 Water		4,681					0
227001 Travel inland		39,210		10,590			10,590
227004 Fuel, Lubricants and Oils		225,710					0
228002 Maintenance - Vehicles		10,106					0
Total Cost of Output 088101:		6,163,638		10,590			10,590
Output:088106 Promotion of Sanitation and Hygiene							
211103 Allowances		8,000					0
221011 Printing, Stationery, Photocopying and Binding		800					0
221012 Small Office Equipment		2,000					0
227001 Travel inland		0		6,343			6,343

Vote: 512 Kabale District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	2,079					0
Total Cost of Output 088106:		12,879		6,343			6,343
Total Cost of Higher LG Services		6,176,517		16,932			16,932
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088179 Other Capital							
281504	Monitoring, Supervision & Appraisal of capital works	806					0
Total Cost of Output 088179:		806					0
Total Cost of Capital Purchases		806					0
Total Cost of function Primary Healthcare		6,907,025	0	476,247	21,000	0	497,247

LG Function 0882 District Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088252 NGO Hospital Services (LLS.)							
263201	LG Conditional grants (Capital)	0	0	128,550	0	0	128,550
Total LCIII: Northern Division							128,550
<i>LCII: Lower Bugongi</i>	<i>LCI: Not Specified</i>						<i>Rugarama Hospital</i>
Total Cost of Output 088252:		0	0	128,550	0	0	128,550
Total Cost of Lower Local Services		0	0	128,550	0	0	128,550
Total Cost of function District Hospital Services		0	0	128,550	0	0	128,550

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services							
211101	General Staff Salaries	0	3,750,041				3,750,041
211103	Allowances	0		9,000			9,000
221002	Workshops and Seminars	0				120,000	120,000
221005	Hire of Venue (chairs, projector, etc)	0				1,872	1,872
221009	Welfare and Entertainment	0		2,000		0	2,000
221011	Printing, Stationery, Photocopying and Binding	0		5,000		2,000	7,000
222001	Telecommunications	0		2,000			2,000
223003	Rent – (Produced Assets) to private entities	0		5,000			5,000
227001	Travel inland	0		30,000		2,130,275	2,160,275
227004	Fuel, Lubricants and Oils	0		13,392		5,000	18,392
228002	Maintenance - Vehicles	0		10,000			10,000
Total Cost of Output 088301:		0	3,750,041	76,392		2,259,147	6,085,579
Total Cost of Higher LG Services		0	3,750,041	76,392		2,259,147	6,085,579
Total Cost of function Health Management and Supervision		0	3,750,041	76,392		2,259,147	6,085,579
Total Cost of Health		6,907,025	3,750,041	681,189	21,000	2,259,147	6,711,376

Vote: 512 Kabale District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	29,240,779	20,663,865	22,414,789
District Unconditional Grant (Non-Wage)	68,269	37,180	13,540
District Unconditional Grant (Wage)	250,240	60,683	187,199
Locally Raised Revenues	78,940	29,419	21,048
Other Transfers from Central Government		23,327	
Sector Conditional Grant (Non-Wage)	4,344,004	2,860,797	3,641,744
Sector Conditional Grant (Wage)	24,499,326	17,652,459	18,551,258
<i>Development Revenues</i>	523,563	701,000	1,301,715
Development Grant	452,969	452,969	329,277
District Discretionary Development Equalization Grant	47,815	248,031	12,136
Donor Funding		0	520,302
Locally Raised Revenues	5,425	0	
Transitional Development Grant		0	440,000
Unspent balances – Conditional Grants	17,354	0	
Total Revenues	29,764,342	21,364,865	23,716,504
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	29,240,779	20,662,626	22,414,789
Wage	24,749,566	17,713,142	18,738,457
Non Wage	4,491,214	2,949,484	3,676,331
<i>Development Expenditure</i>	523,563	641,054	1,301,715
Domestic Development	523,563	641,054.369	781,413
Donor Development		0	520,302
Total Expenditure	29,764,342	21,303,681	23,716,504

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263101 LG Conditional grants (Current)	1,400,660	0		0	0	0
263366 Sector Conditional Grant (Wage)	0	15,191,114	0	0	0	15,191,114
Total LCIII: Central Division						15,191,114
<i>LCII: Central Central</i>	<i>LCI: Not Specified</i>	<i>LCIV: Kabale Municipality</i>			<i>Source: Conditional Grant to Primary Sal</i>	<i>15,191,114</i>
		<i>Primary school staff salaries</i>				

Vote: 512 Kabale District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	1,008,556	0	0	1,008,556
Total LCIII: Buhara		LCIV: Ndorwa					79,080
LCII: Bugarama	LCI: Not Specified	<i>Kakondo Primary School</i>		Source: Sector Conditional Grant (Non-W		2,741	
LCII: Bugarama	LCI: Not Specified	<i>Bugarama I Primary School</i>		Source: Sector Conditional Grant (Non-W		4,500	
LCII: Buhara	LCI: Not Specified	<i>Buhara Primary School</i>		Source: Sector Conditional Grant (Non-W		8,403	
LCII: Buhara	LCI: Not Specified	<i>Kacuro Primary School</i>		Source: Sector Conditional Grant (Non-W		3,826	
LCII: Buhara	LCI: Not Specified	<i>Kabahezi Primary School</i>		Source: Sector Conditional Grant (Non-W		4,358	
LCII: Buhara	LCI: Not Specified	<i>Karweru Primary School</i>		Source: Sector Conditional Grant (Non-W		4,984	
LCII: Buhara	LCI: Not Specified	<i>Kijonjo Primary School</i>		Source: Sector Conditional Grant (Non-W		6,393	
LCII: Kafunjo	LCI: Not Specified	<i>Nyabyondo Primary School</i>		Source: Sector Conditional Grant (Non-W		6,653	
LCII: Kafunjo	LCI: Not Specified	<i>Kafunjo Primary School</i>		Source: Sector Conditional Grant (Non-W		4,791	
LCII: Kafunjo	LCI: Not Specified	<i>Nyamucengyere Primary School</i>		Source: Sector Conditional Grant (Non-W		7,079	
LCII: Kafunjo	LCI: Not Specified	<i>Kagorogoro II Primary School</i>		Source: Sector Conditional Grant (Non-W		4,039	
LCII: Muyebe	LCI: Not Specified	<i>Muyebe Primary School</i>		Source: Sector Conditional Grant (Non-W		6,907	
LCII: Rwene	LCI: Not Specified	<i>Rwene Primary School</i>		Source: Sector Conditional Grant (Non-W		7,320	
LCII: Rwene	LCI: Not Specified	<i>Ruboroga Primary School</i>		Source: Sector Conditional Grant (Non-W		2,588	
LCII: Rwene	LCI: Not Specified	<i>Kagina Primary School</i>		Source: Sector Conditional Grant (Non-W		4,498	
Total LCIII: Butanda		LCIV: Ndorwa					64,980
LCII: Bigaaga	LCI: Not Specified	<i>Rubumba Primary School</i>		Source: Sector Conditional Grant (Non-W		5,588	
LCII: Butanda	LCI: Not Specified	<i>Kagorogoro I Primary School</i>		Source: Sector Conditional Grant (Non-W		3,014	
LCII: Butanda	LCI: Not Specified	<i>Rwancerere Primary School</i>		Source: Sector Conditional Grant (Non-W		5,436	
LCII: Butanda	LCI: Not Specified	<i>Rutojo Primary School</i>		Source: Sector Conditional Grant (Non-W		3,307	
LCII: Butanda	LCI: Not Specified	<i>Mulungu Public</i>		Source: Sector Conditional Grant (Non-W		5,169	
LCII: Kahungye	LCI: Not Specified	<i>Rubaya Primary School</i>		Source: Sector Conditional Grant (Non-W		5,902	
LCII: Kahungye	LCI: Not Specified	<i>Bigaga Primary School</i>		Source: Sector Conditional Grant (Non-W		6,000	
LCII: Kahungye	LCI: Not Specified	<i>Kabaya Parents Primary School</i>		Source: Sector Conditional Grant (Non-W		2,442	
LCII: Nyamiryango	LCI: Not Specified	<i>Butanda Primary School</i>		Source: Sector Conditional Grant (Non-W		8,523	
LCII: Nyamiryango	LCI: Not Specified	<i>Kinyamari Primary School</i>		Source: Sector Conditional Grant (Non-W		8,490	
LCII: Nyamiryango	LCI: Not Specified	<i>Kagama Primary School</i>		Source: Sector Conditional Grant (Non-W		2,661	
LCII: Nyamiryango	LCI: Not Specified	<i>Kabere Primary School</i>		Source: Sector Conditional Grant (Non-W		2,794	
LCII: Nyamiryango	LCI: Not Specified	<i>Nyamiryango Primary School</i>		Source: Sector Conditional Grant (Non-W		5,654	
Total LCIII: Kaharo		LCIV: Ndorwa					101,642
LCII: Kaharo	LCI: Not Specified	<i>Kikyenyeki Primary School</i>		Source: Sector Conditional Grant (Non-W		6,626	
LCII: Kaharo	LCI: Not Specified	<i>Nyamushungwa primary School</i>		Source: Sector Conditional Grant (Non-W		4,678	
LCII: Kaharo	LCI: Not Specified	<i>Kizinga Primary School</i>		Source: Sector Conditional Grant (Non-W		7,212	
LCII: Kaharo	LCI: Not Specified	<i>Nyamigoye Primary School</i>		Source: Sector Conditional Grant (Non-W		29,873	
LCII: Kaharo	LCI: Not Specified	<i>Kaharo Primary School</i>		Source: Sector Conditional Grant (Non-W		4,238	
LCII: Kaharo	LCI: Not Specified	<i>Kansinga Primary School</i>		Source: Sector Conditional Grant (Non-W		4,092	
LCII: Kaharo	LCI: Not Specified	<i>Nyakigugwe Primary School</i>		Source: Sector Conditional Grant (Non-W		6,528	
LCII: Kitohwa	LCI: Not Specified	<i>Ntungamo Primary School</i>		Source: Sector Conditional Grant (Non-W		6,300	
LCII: Kitohwa	LCI: Not Specified	<i>Kitohwa Primary School</i>		Source: Sector Conditional Grant (Non-W		7,119	
LCII: Kitohwa	LCI: Not Specified	<i>Kyobugombe Primary School</i>		Source: Sector Conditional Grant (Non-W		3,340	
LCII: Kitohwa	LCI: Not Specified	<i>Rwesasi Primary School</i>		Source: Sector Conditional Grant (Non-W		4,179	
LCII: Kitohwa	LCI: Not Specified	<i>Nkumbura Primary School</i>		Source: Sector Conditional Grant (Non-W		3,806	
LCII: Kitohwa	LCI: Not Specified	<i>Kihesi Primary School</i>		Source: Sector Conditional Grant (Non-W		7,105	
LCII: Nyakasharara	LCI: Not Specified	<i>Nyabitabo Primary School</i>		Source: Sector Conditional Grant (Non-W		6,546	
Total LCIII: Kamuganguzi		LCIV: Ndorwa					60,334
LCII: Kasheregyenyi	LCI: Not Specified	<i>Kasheregyenyi Primary School</i>		Source: Sector Conditional Grant (Non-W		4,498	
LCII: Kasheregyenyi	LCI: Not Specified	<i>Buranga Primary School</i>		Source: Sector Conditional Grant (Non-W		8,490	
LCII: Kasheregyenyi	LCI: Not Specified	<i>Kikole Primary School</i>		Source: Sector Conditional Grant (Non-W		4,358	
LCII: Katenga	LCI: Not Specified	<i>Katenga Primary School</i>		Source: Sector Conditional Grant (Non-W		9,297	
LCII: Katenga	LCI: Not Specified	<i>Bunagana Primary School</i>		Source: Sector Conditional Grant (Non-W		7,109	
LCII: Kicumbi	LCI: Not Specified	<i>Kicumbi Primary School</i>		Source: Sector Conditional Grant (Non-W		6,182	
LCII: Kicumbi	LCI: Not Specified	<i>Kiniogo Primary School</i>		Source: Sector Conditional Grant (Non-W		5,430	

Vote: 512 Kabale District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kisaasa	LCI: Not Specified	Kisaasa Primary School			Source:Sector Conditional Grant (Non-W		8,616
LCII: Mayengo	LCI: Not Specified	Kamuganguzi Primary School			Source:Sector Conditional Grant (Non-W		6,355
Total LCIII: Katuna Town Council		LCIV: Ndorwa					27,420
LCII: Mukarangye	LCI: Not Specified	Kyasano Primary School			Source:Sector Conditional Grant (Non-W		8,325
LCII: Mukarangye	LCI: Not Specified	Mayengo Primary School			Source:Sector Conditional Grant (Non-W		4,738
LCII: Mukarangye	LCI: Not Specified	Mukarangye Primary School			Source:Sector Conditional Grant (Non-W		7,338
LCII: Mukarangye	LCI: Not Specified	Katuna Primary School			Source:Sector Conditional Grant (Non-W		7,019
Total LCIII: Kitumba		LCIV: Ndorwa					48,064
LCII: Bukora	LCI: Not Specified	Buhumba Primary School			Source:Sector Conditional Grant (Non-W		8,743
LCII: Bukora	LCI: Not Specified	Kanyankwanzi Primary School			Source:Sector Conditional Grant (Non-W		2,881
LCII: Bukora	LCI: Not Specified	Bukoora Primary School			Source:Sector Conditional Grant (Non-W		8,104
LCII: Bushuro	LCI: Not Specified	Mwisi Primary School			Source:Sector Conditional Grant (Non-W		5,357
LCII: Bwaama Island	LCI: Not Specified	Bwama Primary School			Source:Sector Conditional Grant (Non-W		8,741
LCII: Mwendo	LCI: Not Specified	Bufuka Primary School			Source:Sector Conditional Grant (Non-W		7,200
LCII: Mwendo	LCI: Not Specified	Kakomo Primary School			Source:Sector Conditional Grant (Non-W		2,741
LCII: Mwendo	LCI: Not Specified	Kasinde Primary School			Source:Sector Conditional Grant (Non-W		4,298
Total LCIII: Kyanamira		LCIV: Ndorwa					70,535
LCII: Kanjobe	LCI: Not Specified	Birambo Primary School			Source:Sector Conditional Grant (Non-W		6,000
LCII: Kanjobe	LCI: Not Specified	Kanjobe Primary School			Source:Sector Conditional Grant (Non-W		2,821
LCII: Kanjobe	LCI: Not Specified	Kigata Primary School			Source:Sector Conditional Grant (Non-W		7,957
LCII: Katookye	LCI: Not Specified	Rubira Primary School			Source:Sector Conditional Grant (Non-W		5,681
LCII: Katookye	LCI: Not Specified	Kyeibale Primary School			Source:Sector Conditional Grant (Non-W		7,360
LCII: Katookye	LCI: Not Specified	Kitibya Primary School			Source:Sector Conditional Grant (Non-W		5,781
LCII: Kyanamira	LCI: Not Specified	Rwababa Primary School			Source:Sector Conditional Grant (Non-W		2,764
LCII: Kyanamira	LCI: Not Specified	Kyanamira Primary School			Source:Sector Conditional Grant (Non-W		6,189
LCII: Muyumbu	LCI: Not Specified	Muyumbu Primary School			Source:Sector Conditional Grant (Non-W		7,984
LCII: Nyabushabi	LCI: Not Specified	NYAMWERAMBIKO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,698
LCII: Nyabushabi	LCI: Not Specified	Bugomora Primary School			Source:Sector Conditional Grant (Non-W		7,100
LCII: Nyakagyer	LCI: Not Specified	Nyakagyer Primary School			Source:Sector Conditional Grant (Non-W		6,200
Total LCIII: Maziba		LCIV: Ndorwa					90,177
LCII: Birambo	LCI: Not Specified	Karambwe Primary School			Source:Sector Conditional Grant (Non-W		3,174
LCII: Birambo	LCI: Not Specified	Bikomero Primary School			Source:Sector Conditional Grant (Non-W		5,500
LCII: Birambo	LCI: Not Specified	Maziba Primary School			Source:Sector Conditional Grant (Non-W		3,679
LCII: Kahondo	LCI: Not Specified	Kahondo Primary School			Source:Sector Conditional Grant (Non-W		6,495
LCII: Kahondo	LCI: Not Specified	Kagunga Primary School			Source:Sector Conditional Grant (Non-W		5,337
LCII: Kahondo	LCI: Not Specified	Rusikiizi Primary School			Source:Sector Conditional Grant (Non-W		3,367
LCII: Kahondo	LCI: Not Specified	Kigarama Primary School			Source:Sector Conditional Grant (Non-W		6,553
LCII: Karweru	LCI: Not Specified	Rwambeho Primary School			Source:Sector Conditional Grant (Non-W		5,814
LCII: Karweru	LCI: Not Specified	Omukagana Primary School			Source:Sector Conditional Grant (Non-W		5,337
LCII: Karweru	LCI: Not Specified	Kabanyonyi Primary School			Source:Sector Conditional Grant (Non-W		4,079
LCII: Karweru	LCI: Not Specified	Omunkiro Primary School			Source:Sector Conditional Grant (Non-W		2,701
LCII: Kavu	LCI: Not Specified	Kentare Primary School			Source:Sector Conditional Grant (Non-W		5,615
LCII: Kavu	LCI: Not Specified	Kavu Primary School			Source:Sector Conditional Grant (Non-W		7,611
LCII: Kavu	LCI: Not Specified	Kagona Primary School			Source:Sector Conditional Grant (Non-W		3,001
LCII: Kavu	LCI: Not Specified	Mukokyi Primary School			Source:Sector Conditional Grant (Non-W		6,001
LCII: Kavu	LCI: Not Specified	Bwera Primary School			Source:Sector Conditional Grant (Non-W		6,227
LCII: Nyanja	LCI: Not Specified	Nyanja Primary School			Source:Sector Conditional Grant (Non-W		4,398
LCII: Nyanja	LCI: Not Specified	Kamuronko Primary School			Source:Sector Conditional Grant (Non-W		5,290
Total LCIII: Rubaya		LCIV: Ndorwa					104,399
LCII: Buramba	LCI: Not Specified	Kirwa Primary School			Source:Sector Conditional Grant (Non-W		5,184
LCII: Karujanga	LCI: Not Specified	Kisibo Primary School			Source:Sector Conditional Grant (Non-W		6,240
LCII: Kibuga	LCI: Not Specified	Karujanga Primary School			Source:Sector Conditional Grant (Non-W		5,956
LCII: Kibuga	LCI: Not Specified	Rwaza Primary School			Source:Sector Conditional Grant (Non-W		4,744
LCII: Kibuga	LCI: Not Specified	Nyinarushengye Primary School			Source:Sector Conditional Grant (Non-W		3,526

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Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kibuga	LCI: Not Specified	Kibuga Primary School			Source:Sector Conditional Grant (Non-W		7,212
LCII: Kibuga	LCI: Not Specified	Rushabo Primary School			Source:Sector Conditional Grant (Non-W		5,383
LCII: Kibuga	LCI: Not Specified	Rutare Primary School			Source:Sector Conditional Grant (Non-W		1,301
LCII: Kibuga	LCI: Not Specified	Butuuzza Primary School			Source:Sector Conditional Grant (Non-W		9,400
LCII: Kibuga	LCI: Not Specified	Burimba Primary School			Source:Sector Conditional Grant (Non-W		7,026
LCII: Kitooma	LCI: Not Specified	Kitooma Primary School			Source:Sector Conditional Grant (Non-W		9,397
LCII: Kitooma	LCI: Not Specified	Musamba Primary School			Source:Sector Conditional Grant (Non-W		5,788
LCII: Mugandu	LCI: Not Specified	Kahungye Primary School			Source:Sector Conditional Grant (Non-W		5,623
LCII: Mugandu	LCI: Not Specified	Rwemihanga Primary School			Source:Sector Conditional Grant (Non-W		3,407
LCII: Rwanyana	LCI: Not Specified	Katojo Primary School			Source:Sector Conditional Grant (Non-W		6,626
LCII: Rwanyana	LCI: Not Specified	Rwanyana Primary School			Source:Sector Conditional Grant (Non-W		7,619
LCII: Rwanyana	LCI: Not Specified	Rukore Primary School			Source:Sector Conditional Grant (Non-W		5,303
LCII: Rwanyana	LCI: Not Specified	Kabirago Primary School			Source:Sector Conditional Grant (Non-W		4,664
Total LCIII: Bukinda				LCIV: Rukiga			52,030
LCII: Kandago	LCI: Not Specified	Muhanga Primary School			Source:Sector Conditional Grant (Non-W		7,112
LCII: Kandago	LCI: Not Specified	Kandago Primary School			Source:Sector Conditional Grant (Non-W		4,738
LCII: Karorwa	LCI: Not Specified	Rurangara Primary School			Source:Sector Conditional Grant (Non-W		4,378
LCII: Karorwa	LCI: Not Specified	Karorwa Primary School			Source:Sector Conditional Grant (Non-W		3,001
LCII: Kyerero	LCI: Not Specified	Rwabuhimbira Primary School			Source:Sector Conditional Grant (Non-W		2,535
LCII: Kyerero	LCI: Not Specified	Wacheba Primary School			Source:Sector Conditional Grant (Non-W		1,459
LCII: Nyakasiru	LCI: Not Specified	Nyabirerema Primary School			Source:Sector Conditional Grant (Non-W		5,030
LCII: Nyakasiru	LCI: Not Specified	Kakatunda Primary School			Source:Sector Conditional Grant (Non-W		3,546
LCII: Nyakasiru	LCI: Not Specified	Ryabirengye Primary School			Source:Sector Conditional Grant (Non-W		7,205
LCII: Nyakasiru	LCI: Not Specified	Bukoranyi Primary School			Source:Sector Conditional Grant (Non-W		8,295
LCII: Nyakasiru	LCI: Not Specified	Nyakasuru Primary School			Source:Sector Conditional Grant (Non-W		4,731
Total LCIII: Kamwezi				LCIV: Rukiga			79,838
LCII: Kashekye	LCI: Not Specified	Nyakhanga Primary School			Source:Sector Conditional Grant (Non-W		6,215
LCII: Kashekye	LCI: Not Specified	Runoni Primary School			Source:Sector Conditional Grant (Non-W		4,378
LCII: Kashekye	LCI: Not Specified	Kashekye Primary School			Source:Sector Conditional Grant (Non-W		5,057
LCII: Kibanda	LCI: Not Specified	Kibanda Primary School			Source:Sector Conditional Grant (Non-W		9,736
LCII: Kigara	LCI: Not Specified	Kamwezi Primary School			Source:Sector Conditional Grant (Non-W		3,034
LCII: Kigara	LCI: Not Specified	Kigara Primary School			Source:Sector Conditional Grant (Non-W		4,245
LCII: Kigara	LCI: Not Specified	Katungu Primary School			Source:Sector Conditional Grant (Non-W		5,057
LCII: Kigara	LCI: Not Specified	Kanyeganyegye Primary School			Source:Sector Conditional Grant (Non-W		5,436
LCII: Kyabuhangwa	LCI: Not Specified	Bwirambere Primary School			Source:Sector Conditional Grant (Non-W		7,378
LCII: Kyabuhangwa	LCI: Not Specified	Kyabuhangwa Primary School			Source:Sector Conditional Grant (Non-W		5,668
LCII: Kyogo	LCI: Not Specified	Kyogo Primary School			Source:Sector Conditional Grant (Non-W		7,511
LCII: Rwenyangye	LCI: Not Specified	Omunkore Primary School			Source:Sector Conditional Grant (Non-W		3,912
LCII: Rwenyangye	LCI: Not Specified	Rwenyonza Primary School			Source:Sector Conditional Grant (Non-W		3,413
LCII: Rwenyangye	LCI: Not Specified	Kinyamoozi Primary School			Source:Sector Conditional Grant (Non-W		5,330
LCII: Rwenyangye	LCI: Not Specified	Kacuucu Primary School			Source:Sector Conditional Grant (Non-W		3,466
Total LCIII: Kashambya				LCIV: Rukiga			93,407
LCII: Bucundura	LCI: Not Specified	Ruhonwa Primary School			Source:Sector Conditional Grant (Non-W		3,333
LCII: Bucundura	LCI: Not Specified	Bucundura Primary School			Source:Sector Conditional Grant (Non-W		5,000
LCII: Bucundura	LCI: Not Specified	Kitojo Primary School			Source:Sector Conditional Grant (Non-W		7,784
LCII: Bucundura	LCI: Not Specified	Kyehinde Primary School			Source:Sector Conditional Grant (Non-W		8,824
LCII: Kitanga	LCI: Not Specified	Kitanga Primary School			Source:Sector Conditional Grant (Non-W		6,487
LCII: Kitanga	LCI: Not Specified	Rukiga Primary School			Source:Sector Conditional Grant (Non-W		4,232
LCII: Kitunga	LCI: Not Specified	Kicucwe Primary School			Source:Sector Conditional Grant (Non-W		5,834
LCII: Kitunga	LCI: Not Specified	Kitunga Primary School			Source:Sector Conditional Grant (Non-W		7,984
LCII: Kitunga	LCI: Not Specified	Ngoma II Primary School			Source:Sector Conditional Grant (Non-W		5,961
LCII: Kitunga	LCI: Not Specified	Kashambya Primary School			Source:Sector Conditional Grant (Non-W		3,939
LCII: Kitunga	LCI: Not Specified	Kabira Primary School			Source:Sector Conditional Grant (Non-W		2,801
LCII: Kitunga	LCI: Not Specified	Ntaraga Primary School			Source:Sector Conditional Grant (Non-W		5,628

Vote: 512 Kabale District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kitunga	LCI: Not Specified	Nyakariba Primary School			Source:Sector Conditional Grant (Non-W		5,708
LCII: Kitunga	LCI: Not Specified	Nyamambo Primary School			Source:Sector Conditional Grant (Non-W		4,026
LCII: Kitunga	LCI: Not Specified	Ngoma I Primary School			Source:Sector Conditional Grant (Non-W		3,400
LCII: Nyakashebeya	LCI: Not Specified	Kantare Primary School			Source:Sector Conditional Grant (Non-W		4,059
LCII: Nyakashebeya	LCI: Not Specified	Nyamishamba Primary School			Source:Sector Conditional Grant (Non-W		5,428
LCII: Rutengye	LCI: Not Specified	Ruyumbu Primary School			Source:Sector Conditional Grant (Non-W		2,981
Total LCIII: Muhanga Town Council		LCIV: Rukiga					13,592
LCII: Butare	LCI: Not Specified	Butare Primary School			Source:Sector Conditional Grant (Non-W		7,072
LCII: Muhanga Central	LCI: Not Specified	Rusoroza Primary School			Source:Sector Conditional Grant (Non-W		2,541
LCII: Muhanga Central	LCI: Not Specified	Nyeikunama Primary School			Source:Sector Conditional Grant (Non-W		3,979
Total LCIII: Rwamucucu		LCIV: Rukiga					123,057
LCII: Burime	LCI: Not Specified	Kyerero Primary School			Source:Sector Conditional Grant (Non-W		6,939
LCII: Burime	LCI: Not Specified	Rwempisi Primary School			Source:Sector Conditional Grant (Non-W		2,728
LCII: Burime	LCI: Not Specified	Nyarubare Primary School			Source:Sector Conditional Grant (Non-W		5,278
LCII: Burime	LCI: Not Specified	Murambi Primary School			Source:Sector Conditional Grant (Non-W		8,781
LCII: Ibumba	LCI: Not Specified	Ibumba Primary School			Source:Sector Conditional Grant (Non-W		4,358
LCII: Ibumba	LCI: Not Specified	Ibugwe Primary School			Source:Sector Conditional Grant (Non-W		3,247
LCII: Ibumba	LCI: Not Specified	Rwamucucu Primary School			Source:Sector Conditional Grant (Non-W		2,974
LCII: Kitojo	LCI: Not Specified	Nyakarambi Primary School			Source:Sector Conditional Grant (Non-W		5,994
LCII: Mparo	LCI: Not Specified	Mparo Mixed Primary School			Source:Sector Conditional Grant (Non-W		7,731
LCII: Mparo	LCI: Not Specified	Buzooba Primary School			Source:Sector Conditional Grant (Non-W		6,974
LCII: Mparo	LCI: Not Specified	Kihanga Boys Primary School			Source:Sector Conditional Grant (Non-W		4,318
LCII: Mparo	LCI: Not Specified	Kihanga Girls Primary School			Source:Sector Conditional Grant (Non-W		7,385
LCII: Noozi	LCI: Not Specified	Kiyooro Primary School			Source:Sector Conditional Grant (Non-W		4,458
LCII: Noozi	LCI: Not Specified	Noozi Primary School			Source:Sector Conditional Grant (Non-W		4,039
LCII: Noozi	LCI: Not Specified	Kasooni Primary School			Source:Sector Conditional Grant (Non-W		3,926
LCII: Noozi	LCI: Not Specified	Hamwaro Primary School			Source:Sector Conditional Grant (Non-W		3,839
LCII: Nyakagabagaba	LCI: Not Specified	Kirundwe Primary School			Source:Sector Conditional Grant (Non-W		7,691
LCII: Nyakagabagaba	LCI: Not Specified	Hamunyinya Primary School			Source:Sector Conditional Grant (Non-W		6,846
LCII: Nyakagabagaba	LCI: Not Specified	Kihorezo Primary School			Source:Sector Conditional Grant (Non-W		5,808
LCII: Nyarurambi	LCI: Not Specified	Shooko Primary School			Source:Sector Conditional Grant (Non-W		6,160
LCII: Nyarurambi	LCI: Not Specified	Mugambisa Primary School Primary School			Source:Sector Conditional Grant (Non-W		5,262
LCII: Nyarurambi	LCI: Not Specified	Nyakafura Primary School			Source:Sector Conditional Grant (Non-W		5,615
LCII: Nyarurambi	LCI: Not Specified	Kahama Primary School			Source:Sector Conditional Grant (Non-W		2,708
Total Cost of Output 078151:		1,400,660	15,191,114	1,008,556	0	0	16,199,670
Total Cost of Lower Local Services		1,400,660	15,191,114	1,008,556	0	0	16,199,670
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	19,720,129					0
221009	Welfare and Entertainment	9,000					0
221011	Printing, Stationery, Photocopying and Binding	9,000					0
227001	Travel inland	9,200					0
Total Cost of Output 078101:		19,747,329					0
Total Cost of Higher LG Services		19,747,329					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078181 Latrine construction and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	3,530	0	3,530
Total LCIII: Central Division		LCIV: Kabale Municipality					3,530
LCII: Central Central	LCI: Not Specified	Monitoring the progress of SFG 5-stance VIP latrines		Source:Development Grant			3,530

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Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	0	0	0	165,747	0	165,747
Total LCIII: Buhara		LCIV: Ndorwa					21,890
LCII: Bugarama	LCI: Not Specified	Construction of 5 stance VIP latrine at Bugarama 1 p Source:Development Grant					21,890
Total LCIII: Kaharo		LCIV: Ndorwa					20,000
LCII: Kitohwa	LCI: Not Specified	Construction of 5 stance VIP latrine at Kihesi primary Source:Development Grant					20,000
Total LCIII: Kamuganguzi		LCIV: Ndorwa					23,041
LCII: Katenga	LCI: Not Specified	Construction of 5 stance VIP latrine at Katenga prima Source:Development Grant					23,041
Total LCIII: Katuna Town Council		LCIV: Ndorwa					19,020
LCII: Kiniogo	LCI: Not Specified	Construction of 5 stance VIP latrine at Katuna primar Source:Development Grant					19,020
Total LCIII: Kyanamira		LCIV: Ndorwa					40,898
LCII: Kanjobe	LCI: Not Specified	Construction of 5 stance VIP latrine at Kanjobe prima Source:Development Grant					20,610
LCII: Nyabushabi	LCI: Not Specified	Construction of 5 stance VIP latrine at Rwababa prim Source:Development Grant					20,288
Total LCIII: Maziba		LCIV: Ndorwa					20,288
LCII: Kavuu	LCI: Not Specified	Construction of 5 stance VIP latrine at Mukoki prima Source:Development Grant					20,288
Total LCIII: Rwamucucu		LCIV: Rukiga					20,610
LCII: Nyakagabagaba	LCI: Not Specified	Construction of 5 stance VIP latrine at Kihorezo prim Source:Development Grant					20,610
312201	Transport Equipment	0	0	0	160,000	0	160,000
Total LCIII: Central Division		LCIV: Kabale Municipality					160,000
LCII: Central Central	LCI: Not Specified	Purchase and supply of double cabin pick-up hillux Source:Development Grant					160,000
Total Cost of Output 078181:		0	0	0	329,277	0	329,277
Output:078182 Teacher house construction and rehabilitation							
312104	Other Structures	0	0	0	12,136	0	12,136
Total LCIII: Butanda		LCIV: Ndorwa					6,068
LCII: Butanda	LCI: Not Specified	Purchase and supply of iron sheets to Butanda Ps Source:LGMSD (Former LGDP)					6,068
Total LCIII: Kyanamira		LCIV: Ndorwa					6,068
LCII: Muyumbu	LCI: Not Specified	Purchase and supply of iron sheets to Muyumbu Ps Source:LGMSD (Former LGDP)					6,068
Total Cost of Output 078182:		0	0	0	12,136	0	12,136
Total Cost of Capital Purchases		0	0	0	341,413	0	341,413
Total Cost of function Pre-Primary and Primary Education		21,147,989	15,191,114	1,008,556	341,413	0	16,541,083

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263101	LG Conditional grants (Current)	1,810,200					0
263366	Sector Conditional Grant (Wage)	0	2,883,613	0	0	0	2,883,613
Total LCIII: Not Specified		LCIV: Not Specified					2,883,613
LCII: Not Specified	LCI: Not Specified	Not Specified Source:Not Specified					2,883,613

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Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	1,365,985	0	0	1,365,985
Total LCIII: Buhara		LCIV: Ndorwa					63,904
LCII: Buhara	LCI: Not Specified	Buhara Secondary School		Source:Sector Conditional Grant (Non-W		63,904	
Total LCIII: Butanda		LCIV: Ndorwa					87,050
LCII: Butanda	LCI: Not Specified	Butanda ss		Source:Sector Conditional Grant (Non-W		31,964	
LCII: Kahungye	LCI: Not Specified	Rubaya SS		Source:Sector Conditional Grant (Non-W		55,087	
Total LCIII: Kaharo		LCIV: Ndorwa					120,233
LCII: Kaharo	LCI: Not Specified	St John SS Nyakigugwe		Source:Sector Conditional Grant (Non-W		32,352	
LCII: Kaharo	LCI: Not Specified	Harambee Kaharo HS		Source:Sector Conditional Grant (Non-W		35,322	
LCII: Kitohwa	LCI: Not Specified	Rwesasi SS		Source:Sector Conditional Grant (Non-W		52,559	
Total LCIII: Kamuganguzi		LCIV: Ndorwa					157,821
LCII: Buranga	LCI: Not Specified	Buranga SS		Source:Sector Conditional Grant (Non-W		84,762	
LCII: Mayengo	LCI: Not Specified	Kamuganguzi Janan Luwum		Source:Sector Conditional Grant (Non-W		73,058	
Total LCIII: Katuna Town Council		LCIV: Ndorwa					98,148
LCII: Mukarangye	LCI: Not Specified	St BarnabasSSS Karujanga		Source:Sector Conditional Grant (Non-W		98,148	
Total LCIII: Kitumba		LCIV: Ndorwa					31,758
LCII: Mwendo	LCI: Not Specified	Kakomo SS		Source:Sector Conditional Grant (Non-W		31,758	
Total LCIII: Kyanamira		LCIV: Ndorwa					116,506
LCII: Kigata	LCI: Not Specified	Kigata HS		Source:Sector Conditional Grant (Non-W		69,346	
LCII: Kyanamira	LCI: Not Specified	St Francis College Kyanamira		Source:Sector Conditional Grant (Non-W		47,160	
Total LCIII: Maziba		LCIV: Ndorwa					96,781
LCII: Kahondo	LCI: Not Specified	Kahondo SS		Source:Sector Conditional Grant (Non-W		40,870	
LCII: Nyanja	LCI: Not Specified	Kamuronko SS		Source:Sector Conditional Grant (Non-W		55,911	
Total LCIII: Bukinda		LCIV: Rukiga					78,520
LCII: Nyakasiru	LCI: Not Specified	Bukinda secondary school		Source:Sector Conditional Grant (Non-W		78,520	
Total LCIII: Kamwezi		LCIV: Rukiga					123,278
LCII: Kigara	LCI: Not Specified	Kamwezi High School		Source:Sector Conditional Grant (Non-W		93,258	
LCII: Kyogo	LCI: Not Specified	Kyogo SS		Source:Sector Conditional Grant (Non-W		30,021	
Total LCIII: Kashambya		LCIV: Rukiga					138,958
LCII: Kitanga	LCI: Not Specified	Kantare SS		Source:Sector Conditional Grant (Non-W		85,233	
LCII: Kitanga	LCI: Not Specified	St Aloysius Girls sss Kitanga		Source:Sector Conditional Grant (Non-W		53,725	
Total LCIII: Muhanga Town Council		LCIV: Rukiga					114,939
LCII: Muhanga Central	LCI: Not Specified	Muhanga Progressive SS		Source:Sector Conditional Grant (Non-W		40,667	
LCII: Rutare	LCI: Not Specified	St Pauls SS Bukinda		Source:Sector Conditional Grant (Non-W		74,271	
Total LCIII: Rwamucucu		LCIV: Rukiga					138,088
LCII: Mparo	LCI: Not Specified	St Josephs Mparo SS		Source:Sector Conditional Grant (Non-W		48,954	
LCII: Mparo	LCI: Not Specified	Kihanga SS		Source:Sector Conditional Grant (Non-W		89,134	
Total Cost of Output 078251:		1,810,200	2,883,613	1,365,985	0	0	4,249,598
Total Cost of Lower Local Services		1,810,200	2,883,613	1,365,985	0	0	4,249,598
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	4,209,110					0
Total Cost of Output 078201:		4,209,110					0
Total Cost of Higher LG Services		4,209,110					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078280 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	440,000	0	440,000
Total LCIII: Butanda		LCIV: Ndorwa					220,000
LCII: Butanda	LCI: Not Specified	Classroom Blocks and two toilets construction second		Source:Development Grant		220,000	
Total LCIII: Rubaya		LCIV: Ndorwa					220,000
LCII: Karujanga	LCI: Not Specified	Classroom Blocks and two toilets construction at seco		Source:Development Grant		220,000	
Total Cost of Output 078280:		0	0	0	440,000	0	440,000
Total Cost of Capital Purchases		0	0	0	440,000	0	440,000

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Total Cost of function Secondary Education 6,019,310 2,883,613 1,365,985 440,000 0 4,689,598

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							
263104	Transfers to other govt. units (Current)	1,062,525	0	0	0	0	0
263367	Sector Conditional Grant (Non-Wage)	0	0	1,165,525	0	0	1,165,525
Total LCIII: Central Division		LCIV: Kabale Municipality					537,905
LCII: Central Central	LCI: Not Specified	Kabale school of comprehensive Nursing		Source:Sector Conditional Grant (Non-W		537,905	
Total LCIII: Kaharo		LCIV: Ndorwa					98,000
LCII: Nyakasharara	LCI: Not Specified	KizingaTechnical & Farm School		Source:Sector Conditional Grant (Non-W		98,000	
Total LCIII: Rubaya		LCIV: Ndorwa					58,400
LCII: Mugandu	LCI: Not Specified	Rukore Community Polytechnic		Source:Sector Conditional Grant (Non-W		58,400	
Total LCIII: Bukinda		LCIV: Rukiga					471,220
LCII: Not Specified	LCI: Not Specified	Bukinda Core PTC		Source:Sector Conditional Grant (Non-W		471,220	
Total Cost of Output 078351:		1,062,525	0	1,165,525	0	0	1,165,525
Total Cost of Lower Local Services		1,062,525	0	1,165,525	0	0	1,165,525
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	570,087	476,531				476,531
Total Cost of Output 078301:		570,087	476,531				476,531
Total Cost of Higher LG Services		570,087	476,531				476,531
Total Cost of function Skills Development		1,632,612	476,531	1,165,525	0	0	1,642,056

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	250,240	187,199				187,199
211103	Allowances	36,410					0
213002	Incapacity, death benefits and funeral expenses	1,800					0
221001	Advertising and Public Relations	1,310					0
221007	Books, Periodicals & Newspapers	700					0
221008	Computer supplies and Information Technology (IT)	2,911					0
221011	Printing, Stationery, Photocopying and Binding	3,950					0
221014	Bank Charges and other Bank related costs	665					0
223005	Electricity	800					0
227001	Travel inland	7,860		32,588		520,302	552,890
227004	Fuel, Lubricants and Oils	22,909					0
228002	Maintenance - Vehicles	7,310					0
Total Cost of Output 078401:		336,865	187,199	32,588		520,302	740,089
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	31,410		31,410			31,410
221001	Advertising and Public Relations	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	5,211		3,006			3,006
227004	Fuel, Lubricants and Oils	35,997		35,997			35,997
228002	Maintenance - Vehicles	10,001		10,001			10,001
Total Cost of Output 078402:		82,619		82,414			82,414
Output:078403 Sports Development services							
211103	Allowances	1,620		1,620			1,620
221009	Welfare and Entertainment	6,900		6,900			6,900
221011	Printing, Stationery, Photocopying and Binding	494		494			494

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Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012 Small Office Equipment		900		900			900
227004 Fuel, Lubricants and Oils		1,350		1,350			1,350
	<i>Total Cost of Output 078403:</i>	<i>11,264</i>		<i>11,264</i>			<i>11,264</i>
	Total Cost of Higher LG Services	430,749	187,199	126,266		520,302	833,767
	Total Cost of function Education & Sports Management and Inspection	430,749	187,199	126,266		520,302	833,767

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>							
211103 Allowances		3,135					0
221011 Printing, Stationery, Photocopying and Binding		150					0
227001 Travel inland		0		10,000			10,000
227004 Fuel, Lubricants and Oils		2,130					0
228002 Maintenance - Vehicles		4,705					0
	<i>Total Cost of Output 078501:</i>	<i>10,120</i>		<i>10,000</i>			<i>10,000</i>
	Total Cost of Higher LG Services	10,120		10,000			10,000
	Total Cost of function Special Needs Education	10,120		10,000			10,000
Total Cost of Education		29,240,779	18,738,457	3,676,331	781,413	520,302	23,716,504

Vote: 512 Kabale District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,180,299	531,180	1,052,098
District Unconditional Grant (Non-Wage)	110,000	78,222	14,714
District Unconditional Grant (Wage)	219,378	66,029	228,414
Locally Raised Revenues	37,631	7,514	9,708
Other Transfers from Central Government	813,290	379,415	
Sector Conditional Grant (Non-Wage)		0	799,262
<i>Development Revenues</i>	115,204	117,804	92,900
District Discretionary Development Equalization Grant	66,936	79,804	40,121
Locally Raised Revenues	5,368	0	9,880
Other Transfers from Central Government	42,900	38,000	42,900
Total Revenues	1,295,503	648,984	1,144,999
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,120,299	476,408	1,052,098
Wage	219,378	66,029	228,414
Non Wage	900,920	410,379	823,684
<i>Development Expenditure</i>	175,204	169,508	92,900
Domestic Development	175,204	169,508	92,900
Donor Development		0	0
Total Expenditure	1,295,503	645,916	1,144,998

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048156 Urban unpaved roads Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	262,411	0	0	262,411
Total LCIII: Katuna Town Council						
LCIV: Ndorwa						
LCII: Kacerere	LCI: Katuna hqtrs	administration costs-katuna		Source:Other Transfers from Central Gov		5,268
LCII: Kinyogo	LCI: Mayengo, kinyogo, nyamirima,	Routine (Mechanised) Mtenance of Mayengo- Kinyog		Source:Other Transfers from Central Gov		12,400
LCII: Kinyogo	LCI: kitojo, kamuganguzi hc	Kamuganguzi- Kitojo road 3km, kitojo bridge		Source:Other Transfers from Central Gov		60,959
LCII: Mukarangye	LCI: Town council hqtrs	mechanical imprest-katuna		Source:Other Transfers from Central Gov		8,530
LCII: Mukarangye	LCI: kakomo, rutare	Kakomo-Rutare Road 2km		Source:Other Transfers from Central Gov		6,500
LCII: Mukarangye	LCI: Not Specified	Kakomo-Kyasano road 0.6km		Source:Other Transfers from Central Gov		4,800
LCII: Nyinamuronzi	LCI: Nyinamuronzi, karujanga	Nyinamuronzi- Karujanga road 3km		Source:Other Transfers from Central Gov		18,600
Total LCIII: Ryakarimira Town Council						
LCIV: Ndorwa						
LCII: Rukore	LCI: Town council hqtrs	Ryakarimira operational costs		Source:Other Transfers from Central Gov		2,250
LCII: Rukore	LCI: ryakarimira	Ryakarimira-Kibuga road		Source:Other Transfers from Central Gov		39,220
LCII: Rukore	LCI: Town council hqtrs	Ryakarimira imprest		Source:Other Transfers from Central Gov		8,530
Total LCIII: Muhanga Town Council						
LCIV: Rukiga						
LCII: Butare	LCI: Nyakabungo	Culverts Installation on Habufureka-Kayorero road 3		Source:Other Transfers from Central Gov		25,134
LCII: Butare	LCI: Butare	Kakatunda- Nyakanengo- Ibugwe- kahanda periodic		Source:Other Transfers from Central Gov		51,343
LCII: Butare	LCI: Butare	Nyakanengo- Butare road mechanized maintaince 3k		Source:Other Transfers from Central Gov		2,295
LCII: Highland	LCI: Highland	Ibatsyo- Kigarura road manual maintenance 2km		Source:Other Transfers from Central Gov		2,400
LCII: Muhanga Central	LCI: Town council hqtrs	Mechanical Imprest		Source:Other Transfers from Central Gov		8,530
LCII: Muhanga Central	LCI: Town council hqtrs	Administrative costs		Source:Other Transfers from Central Gov		4,452
LCII: Muhanga Central	LCI: mahanga ward	Muhanga- Ruhonwa road manual maintenance 1.1k		Source:Other Transfers from Central Gov		1,200

Vote: 512 Kabale District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 048156:		0	0	262,411	0	0	262,411
Output:048157 Bottle necks Clearance on Community Access Roads							
263102	LG Unconditional grants (Current)	50,000					0
263367	Sector Conditional Grant (Non-Wage)	0	0	56,910	0	0	56,910
Total LCIII: Buhara		LCIV: Ndorwa					5,487
LCII: Buhara	LCI: Not Specified	Buhara	Source: Other Transfers from Central Gov			5,487	
Total LCIII: Butanda		LCIV: Ndorwa					3,851
LCII: Butanda	LCI: Not Specified	Butanda	Source: Other Transfers from Central Gov			3,851	
Total LCIII: Kaharo		LCIV: Ndorwa					4,540
LCII: Kaharo	LCI: Not Specified	Kaharo	Source: Other Transfers from Central Gov			4,540	
Total LCIII: Kamuganguzi		LCIV: Ndorwa					3,007
LCII: Kasheregyenyi	LCI: Not Specified	Kamuganguzi	Source: Other Transfers from Central Gov			3,007	
Total LCIII: Kitumba		LCIV: Ndorwa					4,039
LCII: Kitumba	LCI: Not Specified	Kitumba	Source: Other Transfers from Central Gov			4,039	
Total LCIII: Kyanamira		LCIV: Ndorwa					4,587
LCII: Muyumbu	LCI: Not Specified	Kyanamira	Source: Other Transfers from Central Gov			4,587	
Total LCIII: Maziba		LCIV: Ndorwa					5,575
LCII: Birambo	LCI: Not Specified	Maziba	Source: Other Transfers from Central Gov			5,575	
Total LCIII: Rubaya		LCIV: Ndorwa					5,258
LCII: Rwanyana	LCI: Not Specified	Rubaya	Source: Other Transfers from Central Gov			5,258	
Total LCIII: Bukinda		LCIV: Rukiga					4,091
LCII: Karorwa	LCI: Not Specified	Bukinda	Source: Other Transfers from Central Gov			4,091	
Total LCIII: Kamwezi		LCIV: Rukiga					5,937
LCII: Kigara	LCI: Not Specified	Kamwezi	Source: Other Transfers from Central Gov			5,937	
Total LCIII: Kashambya		LCIV: Rukiga					5,475
LCII: Kitanga	LCI: Not Specified	Kashambya	Source: Other Transfers from Central Gov			5,475	
Total LCIII: Rwamucucu		LCIV: Rukiga					5,062
LCII: Kitojo	LCI: Not Specified	Rwamucucu	Source: Other Transfers from Central Gov			5,062	
Total Cost of Output 048157:		50,000	0	56,910	0	0	56,910
Output:048158 District Roads Maintenance (URF)							

Vote: 512 Kabale District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	479,940	0	0	479,940
Total LCIII: Buhara		LCIV: Ndorwa					57,617
LCII: Bugarama	LCI: Not Specified	Mwisi-Bugarama-Kabanyonyi		Source: Other Transfers from Central Gov		6,156	
LCII: Buhara	LCI: Not Specified	Bushuro-Rwakahirwa-Rwene road 23.9km manual		Source: Other Transfers from Central Gov		11,318	
LCII: Kafunjo	LCI: Not Specified	Kabanyonyi-Ruboroga- Rwamishekye		Source: Other Transfers from Central Gov		4,404	
LCII: Ntarabana	LCI: Not Specified	Buhara-Kitanga-Nyarutojo		Source: Other Transfers from Central Gov		8,524	
LCII: Rwene	LCI: Not Specified	Rwene-Kabahesi-Nyaconga		Source: Other Transfers from Central Gov		3,315	
LCII: Rwene	LCI: Not Specified	Bushuro-Rwakahirwa-Rwene mech		Source: Other Transfers from Central Gov		23,900	
Total LCIII: Butanda		LCIV: Ndorwa					39,390
LCII: Bigaaga	LCI: Not Specified	Kagogo-Rubumba		Source: Other Transfers from Central Gov		852	
LCII: Bigaaga	LCI: Not Specified	Nyinabirere- Katojo		Source: Other Transfers from Central Gov		3,031	
LCII: Kahungye	LCI: Not Specified	Rwenkorongo- Nyombe- Kyevu- Kagoma mech		Source: Other Transfers from Central Gov		24,000	
LCII: Kahungye	LCI: Not Specified	Rwenkorongo- Nyombe- Kyevu- Kagoma		Source: Other Transfers from Central Gov		11,507	
Total LCIII: Kaharo		LCIV: Ndorwa					11,223
LCII: Burambira	LCI: Not Specified	Burambira-Buhumuriro		Source: Other Transfers from Central Gov		2,841	
LCII: Kaharo	LCI: Not Specified	Ahabuyonza-Ahakatindo		Source: Other Transfers from Central Gov		1,089	
LCII: Kaharo	LCI: Not Specified	Kaharo-Nkumbura via Kasherere		Source: Other Transfers from Central Gov		2,841	
LCII: Kitohwa	LCI: Not Specified	Kyobugombe-Katenga via Kitohwa		Source: Other Transfers from Central Gov		4,451	
Total LCIII: Kamuganguzi		LCIV: Ndorwa					3,504
LCII: Buranga	LCI: Not Specified	Rwakahirwa-Kasheregyenyi-Buranga		Source: Other Transfers from Central Gov		2,084	
LCII: Kyasaano	LCI: Not Specified	Kakoma-Mugobore		Source: Other Transfers from Central Gov		1,421	
Total LCIII: Kitumba		LCIV: Ndorwa					114,600
LCII: Bukora	LCI: Not Specified	Kekubo-Kanyankwanzi-Hamuganda mech		Source: Other Transfers from Central Gov		9,000	
LCII: Bukora	LCI: Not Specified	Kekubo-Kanyankwanzi-Hamuganda		Source: Other Transfers from Central Gov		4,262	
LCII: Bukora	LCI: Not Specified	L.Bunyonyi-Kashambya		Source: Other Transfers from Central Gov		3,552	
LCII: Bushuro	LCI: Not Specified	Rushaki-Kihumuro		Source: Other Transfers from Central Gov		2,841	
LCII: Kitumba	LCI: Not Specified	Kitumba-Habuhasha mech		Source: Other Transfers from Central Gov		6,000	
LCII: Kitumba	LCI: Not Specified	Equipment repairs		Source: Other Transfers from Central Gov		47,505	
LCII: Kitumba	LCI: Not Specified	District Road Committee Operations		Source: Other Transfers from Central Gov		20,605	
LCII: Kitumba	LCI: Not Specified	Kitumba-Habuhasha		Source: Other Transfers from Central Gov		2,841	
LCII: Mwendo	LCI: Not Specified	Kacwekano-Rubaya-Kitooma		Source: Other Transfers from Central Gov		15,627	
LCII: Mwendo	LCI: Not Specified	Kekuubo-Kasazo		Source: Other Transfers from Central Gov		2,368	
Total LCIII: Kyanamira		LCIV: Ndorwa					8,192
LCII: Katookyee	LCI: Not Specified	Rubira-Katokyee		Source: Other Transfers from Central Gov		3,315	
LCII: Kyanamira	LCI: Not Specified	Konyo-Kyanamira		Source: Other Transfers from Central Gov		1,089	
LCII: Nyabushabi	LCI: Not Specified	Konyo-Nyamwerambiko		Source: Other Transfers from Central Gov		3,788	
Total LCIII: Maziba		LCIV: Ndorwa					121,881
LCII: Kahondo	LCI: Not Specified	Bukinda-Kahondo-Maziba		Source: Other Transfers from Central Gov		12,312	
LCII: Kahondo	LCI: Not Specified	Bukinda-Kahondo-Maziba mech		Source: Other Transfers from Central Gov		26,000	
LCII: Kahondo	LCI: Not Specified	Monitoring & Evaluation of DUCAR		Source: Other Transfers from Central Gov		20,605	
LCII: Karweru	LCI: Not Specified	Culverts Installation /Bridge Maintenance		Source: Other Transfers from Central Gov		21,551	
LCII: Karweru	LCI: Not Specified	Kabanyonyi-Karweru-Maziba		Source: Other Transfers from Central Gov		8,524	
LCII: Kavuu	LCI: Not Specified	Rwakihazi-Mukokye Market		Source: Other Transfers from Central Gov		1,421	
LCII: Kavuu	LCI: Not Specified	Kigarama-Kavuu mech		Source: Other Transfers from Central Gov		13,000	
LCII: Kavuu	LCI: Not Specified	Kigarama-Kavuu		Source: Other Transfers from Central Gov		6,156	
LCII: Nyanja	LCI: Not Specified	Omukabare- Mwendo-Mubira- Kigarama		Source: Other Transfers from Central Gov		5,209	
LCII: Rugarama	LCI: Not Specified	Katukura-Karambwe- Rwanda Boarder		Source: Other Transfers from Central Gov		7,103	
Total LCIII: Rubaya		LCIV: Ndorwa					17,616
LCII: Buramba	LCI: Not Specified	Mukabaya- Rwemihanga- Biringo		Source: Other Transfers from Central Gov		7,198	
LCII: Kibuga	LCI: Not Specified	Kakoma-Rwaza		Source: Other Transfers from Central Gov		2,368	
LCII: Kibuga	LCI: Not Specified	Kibuga- Bushabira		Source: Other Transfers from Central Gov		4,925	
LCII: Mugandu	LCI: Not Specified	Ryakarimira-Kisibo		Source: Other Transfers from Central Gov		3,125	
Total LCIII: Bukinda		LCIV: Rukiga					12,312
LCII: Kyerero	LCI: Not Specified	Kabimbiri-Wacheba-Nyakasiru		Source: Other Transfers from Central Gov		8,050	

Vote: 512 Kabale District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Nyakasiru	LCI: Not Specified	Nyakanengo-Nyakasiru			Source:Other Transfers from Central Gov		4,262
Total LCIII: Kamwezi					LCIV: Rukiga		7,103
LCII: Kibanda	LCI: Not Specified	Kamwezi-Kibanda			Source:Other Transfers from Central Gov		7,103
Total LCIII: Kashambya					LCIV: Rukiga		47,625
LCII: Bucundura	LCI: Not Specified	Butambi- Mukyogo- Rugoma			Source:Other Transfers from Central Gov		5,683
LCII: Bucundura	LCI: Not Specified	Kashambya-Bucundura mech			Source:Other Transfers from Central Gov		17,000
LCII: Bucundura	LCI: Not Specified	Kashambya-Bucundura			Source:Other Transfers from Central Gov		8,050
LCII: Kitunga	LCI: Not Specified	Kabimbiri-Kamusiza via Kihorezo			Source:Other Transfers from Central Gov		8,050
LCII: Nyakashebeya	LCI: Not Specified	Nyaruziba-Nyakashebeya			Source:Other Transfers from Central Gov		2,841
LCII: Nyakashebeya	LCI: Not Specified	Nyaruziba-Nyakashebeya mech			Source:Other Transfers from Central Gov		6,000
Total LCIII: Rwamucucu					LCIV: Rukiga		38,875
LCII: Burime	LCI: Not Specified	Kahama-Akakasha			Source:Other Transfers from Central Gov		1,184
LCII: Ibumba	LCI: Not Specified	Iborozza- Ibugwe			Source:Other Transfers from Central Gov		2,368
LCII: Ibumba	LCI: Not Specified	Katungu Play ground-Rutoma-Rwakijabura- Iborozza			Source:Other Transfers from Central Gov		1,657
LCII: Ibumba	LCI: Not Specified	Kyobugombe-Sindi via Kicence			Source:Other Transfers from Central Gov		6,061
LCII: Kitojo	LCI: Not Specified	Rwamucucu s/c- Kangondo			Source:Other Transfers from Central Gov		1,042
LCII: Mparo	LCI: Not Specified	Sindi-Mparo-Kangando			Source:Other Transfers from Central Gov		2,368
LCII: Noozi	LCI: Not Specified	Butambi-Mparo mech			Source:Other Transfers from Central Gov		8,000
LCII: Noozi	LCI: Not Specified	Butambi-Mparo			Source:Other Transfers from Central Gov		3,883
LCII: Nyakagabagaba	LCI: Not Specified	Rwanjura HC-Omururoro			Source:Other Transfers from Central Gov		6,156
LCII: Nyakagabagaba	LCI: Not Specified	Kihorezo- Nyarubare P/School-Kirundwe			Source:Other Transfers from Central Gov		2,368
LCII: Nyarurambi	LCI: Not Specified	Rushebeya-Maheru			Source:Other Transfers from Central Gov		2,841
LCII: Nyarurambi	LCI: Not Specified	Murambi-Kahunyira			Source:Other Transfers from Central Gov		947
Total Cost of Output 048158:		0	0	479,940	0	0	479,940
Total Cost of Lower Local Services		50,000	0	799,262	0	0	799,262
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	219,378	228,414				228,414
Total Cost of Output 048101:		219,378	228,414				228,414
Total Cost of Higher LG Services		219,378	228,414				228,414
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	42,900	0	42,900
Total LCIII: Central Division							42,900
LCII: Central Central	LCI: Not Specified	Infrastructure Management committees trained , supe			Source:District Discretionary Developme		42,900
312103	Roads and Bridges	0	0	0	50,000	0	50,000
Total LCIII: Kitumba							50,000
LCII: Bushuro	LCI: Not Specified	rehabilitated at Katembe- Kanyankwanzi- Mwerere ro			Source:District Discretionary Developme		50,000
Total Cost of Output 048180:		0	0	0	92,900	0	92,900
Total Cost of Capital Purchases		0	0	0	92,900	0	92,900
Total Cost of function District, Urban and Community Access Roads		269,378	228,414	799,262	92,900	0	1,120,576

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
211103	Allowances	11,000		3,240			3,240
221008	Computer supplies and Information Technology (IT)	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	720		720			720
221014	Bank Charges and other Bank related costs	600					0
223005	Electricity	3,342					0
223006	Water	3,720		6,000			6,000

Vote: 512 Kabale District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	3,700		5,974			5,974
227004	Fuel, Lubricants and Oils	11,576		3,988			3,988
228001	Maintenance - Civil	2,820		3,500			3,500
<i>Total Cost of Output 048201:</i>		37,478		24,422			24,422
Total Cost of Higher LG Services		37,478		24,422			24,422
Total Cost of function District Engineering Services		37,478		24,422			24,422
Total Cost of Roads and Engineering		306,856	228,414	823,684	92,900	0	1,144,999

Vote: 512 Kabale District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	360,000	280,817	445,193
District Unconditional Grant (Wage)		10,817	18,910
Sector Conditional Grant (Non-Wage)	360,000	270,000	36,283
Support Services Conditional Grant (Non-Wage)		0	390,000
<i>Development Revenues</i>	378,129	372,629	418,219
Development Grant	356,129	356,129	384,319
Donor Funding		0	11,900
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	738,129	653,446	863,412
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	382,000	297,316	445,193
Wage		10,816	18,910
Non Wage	382,000	286,500	426,283
<i>Development Expenditure</i>	356,129	145,569	418,219
Domestic Development	356,129	145,569.48	406,319
Donor Development		0	11,900
Total Expenditure	738,129	442,886	863,412

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	0	18,910				18,910
211103 Allowances	4,320		2,192			2,192
221011 Printing, Stationery, Photocopying and Binding	3,600		1,477			1,477
227001 Travel inland	0		2,128			2,128
227004 Fuel, Lubricants and Oils	3,600		3,600			3,600
228002 Maintenance - Vehicles	3,600		1,477			1,477
Total Cost of Output 098101:	15,120	18,910	10,873			29,783
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	5,196					0
221011 Printing, Stationery, Photocopying and Binding	306		200	720		920
227001 Travel inland	0		1,920	6,234		8,154
227004 Fuel, Lubricants and Oils	10,080		1,520	12,262		13,782
Total Cost of Output 098102:	15,582		3,640	19,216		22,856
<i>Output:098103 Support for O&M of district water and sanitation</i>						
221001 Advertising and Public Relations	0		98			98
221011 Printing, Stationery, Photocopying and Binding	0		98			98
227001 Travel inland	0		3,310		11,900	15,210
227004 Fuel, Lubricants and Oils	0		1,102			1,102
228004 Maintenance – Other	44,975					0
Total Cost of Output 098103:	44,975		4,608		11,900	16,508

Vote: 512 Kabale District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098104 Promotion of Community Based Management							
211103	Allowances	16,947					0
221001	Advertising and Public Relations	2,856		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	1,275		784			784
227001	Travel inland	0		10,200			10,200
227004	Fuel, Lubricants and Oils	6,156		3,678			3,678
Total Cost of Output 098104:		27,234		17,162			17,162
Output:098105 Promotion of Sanitation and Hygiene							
211103	Allowances	11,128					0
221001	Advertising and Public Relations	1,688			1,688		1,688
221005	Hire of Venue (chairs, projector, etc)	325			325		325
221011	Printing, Stationery, Photocopying and Binding	1,661			1,661		1,661
222001	Telecommunications	1,899			1,899		1,899
227001	Travel inland	0			11,128		11,128
227004	Fuel, Lubricants and Oils	5,299			5,299		5,299
Total Cost of Output 098105:		22,000			22,000		22,000
Total Cost of Higher LG Services		124,911	18,910	36,283	41,216	11,900	108,309
Capital Purchases							
Total		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098180 Construction of public latrines in RGCs							
312104	Other Structures	11,174	0	0	15,150	0	15,150
Total LCIII: Maziba		LCIV: Ndorwa					15,150
LCII: Kahondo	LCI: Not Specified	Completion of construction of 2 stance vip latrine at		Source:Other Transfers from Central Gov			1,377
LCII: Kavu	LCI: Mukokye in Kavu Parish	Construction of 2 stance vip latrine at Mukokye- Rwa		Source:Other Transfers from Central Gov			13,773
Total Cost of Output 098180:		11,174	0	0	15,150	0	15,150
Output:098184 Construction of piped water supply system							
312104	Other Structures	240,244	0	0	349,953	0	349,953
Total LCIII: Buhara		LCIV: Ndorwa					138,355
LCII: Kafunjo	LCI: Kyabakonjo, Kahama, Nyaruha	Rehabilitation of Kyabakonjo- Kahama Gfs		Source:Other Transfers from Central Gov			57,648
LCII: Kitanga	LCI: Nyakeina, Kitanga	Construction of Nyakeina Gravity Flow Scheme		Source:Other Transfers from Central Gov			80,707
Total LCIII: Butanda		LCIV: Ndorwa					82,000
LCII: Kahungye	LCI: Kahungye, Bigaga	Construction of Nyombe-Butanda Gravity Flow Ssche		Source:Other Transfers from Central Gov			82,000
Total LCIII: Kitumba		LCIV: Ndorwa					28,596
LCII: Kitumba	LCI: Runyanjoka, Kengoma	Completing Extension of Kabisha Gravity Flow Sche		Source:Other Transfers from Central Gov			28,596
Total LCIII: Maziba		LCIV: Ndorwa					101,002
LCII: Birambo	LCI: Maziba s/c Hqtrs, Kaburasi, Ca	Extension of Buranaga Gravity Flow scheme		Source:Other Transfers from Central Gov			50,000
LCII: Kavu	LCI: Rugarama, Kahondo, Rwakihaz	Completing Extension of Kyempogo Gravity Flow Sch		Source:Other Transfers from Central Gov			51,002
Total Cost of Output 098184:		240,244	0	0	349,953	0	349,953
Total Cost of Capital Purchases		251,418	0	0	365,103	0	365,103
Total Cost of function Rural Water Supply and Sanitation		376,329	18,910	36,283	406,319	11,900	473,412

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098203 Support for O&M of urban water facilities							
228004	Maintenance – Other	360,000		390,000			390,000
Total Cost of Output 098203:		360,000		390,000			390,000
Total Cost of Higher LG Services		360,000		390,000			390,000
Total Cost of function Urban Water Supply and Sanitation		360,000		390,000			390,000
Total Cost of Water		736,329	18,910	426,283	406,319	11,900	863,412

Vote: 512 Kabale District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	273,401	110,179	154,293
District Unconditional Grant (Non-Wage)	34,072	24,130	16,004
District Unconditional Grant (Wage)	198,362	68,212	123,820
Locally Raised Revenues	33,042	11,894	7,615
Sector Conditional Grant (Non-Wage)	7,924	5,943	6,855
<i>Development Revenues</i>	6,718	6,718	
District Discretionary Development Equalization Gran	6,034	5,418	
Locally Raised Revenues	685	1,300	
Total Revenues	280,119	116,898	154,293
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	273,401	109,306	154,293
Wage	198,362	68,212	123,820
Non Wage	75,039	41,094	30,473
<i>Development Expenditure</i>	6,718	6,718	0
Domestic Development	6,718	6718.215	0
Donor Development		0	0
Total Expenditure	280,119	116,024	154,293

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	198,362	123,820				123,820
211103 Allowances	6,500		3,000			3,000
221002 Workshops and Seminars	300		500			500
221008 Computer supplies and Information Technology (IT)	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		500			500
223005 Electricity	500					0
224004 Cleaning and Sanitation	7,500		3,500			3,500
227001 Travel inland	500		1,000			1,000
227004 Fuel, Lubricants and Oils	2,000		1,910			1,910
228002 Maintenance - Vehicles	1,000					0
Total Cost of Output 098301:	216,662	123,820	10,910			134,729
Output:098303 Tree Planting and Afforestation						
224006 Agricultural Supplies	6,718					0
Total Cost of Output 098303:	6,718					0
Output:098305 Forestry Regulation and Inspection						
211103 Allowances	6,600		0			0
221002 Workshops and Seminars	0		300			300
221008 Computer supplies and Information Technology (IT)	500		116			116
221011 Printing, Stationery, Photocopying and Binding	500		0			0
221014 Bank Charges and other Bank related costs	200		200			200

Vote: 512 Kabale District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	1,700		3,000			3,000
227004	Fuel, Lubricants and Oils	5,860		0			0
	Total Cost of Output 098305:	15,360		3,616			3,616
Output:098307 River Bank and Wetland Restoration							
211103	Allowances	2,800		3,000			3,000
221008	Computer supplies and Information Technology (IT)	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	500		500			500
221014	Bank Charges and other Bank related costs	0		200			200
224006	Agricultural Supplies	3,500					0
227001	Travel inland	0		800			800
227004	Fuel, Lubricants and Oils	1,124		1,355			1,355
	Total Cost of Output 098307:	7,924		6,855			6,855
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103	Allowances	500		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	470		500			500
227001	Travel inland	310					0
227004	Fuel, Lubricants and Oils	1,000		1,280			1,280
	Total Cost of Output 098308:	2,280		3,280			3,280
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103	Allowances	300					0
227001	Travel inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	300					0
228002	Maintenance - Vehicles	600					0
282101	Donations	800					0
	Total Cost of Output 098309:	2,000		1,000			1,000
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)							
211103	Allowances	17,404		500			500
221001	Advertising and Public Relations	451					0
221008	Computer supplies and Information Technology (IT)	1,620		500			500
221011	Printing, Stationery, Photocopying and Binding	4,000		1,500			1,500
223005	Electricity	0		500			500
227001	Travel inland	2,700		1,813			1,813
227004	Fuel, Lubricants and Oils	3,000					0
	Total Cost of Output 098310:	29,175		4,813			4,813
	Total Cost of Higher LG Services	280,119	123,820	30,473			154,293
	Total Cost of function Natural Resources Management	280,119	123,820	30,473			154,293
	Total Cost of Natural Resources	280,119	123,820	30,473			154,293

Vote: 512 Kabale District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	840,648	257,305	642,866
District Unconditional Grant (Non-Wage)	28,431	13,271	3,411
District Unconditional Grant (Wage)	342,662	166,560	265,468
Locally Raised Revenues	51,803	3,726	11,696
Other Transfers from Central Government	333,174	6,903	298,563
Sector Conditional Grant (Non-Wage)	84,579	63,433	63,728
Unspent balances – Locally Raised Revenues		3,413	
<i>Development Revenues</i>	104,353	75,798	143,612
Donor Funding	104,353	75,798	139,264
Transitional Development Grant		0	4,348
Total Revenues	945,001	333,102	786,478
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	840,648	257,275	642,866
Wage	342,662	166,560	265,468
Non Wage	497,986	90,715	377,398
<i>Development Expenditure</i>	104,353	75,798	143,612
Domestic Development	0	0	4,348
Donor Development	104,353	75,798	139,264
Total Expenditure	945,001	333,072	786,478

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	342,662	265,468				265,468
211103 Allowances	10,100		2,814			2,814
221007 Books, Periodicals & Newspapers	500		450			450
221008 Computer supplies and Information Technology (IT)	4,000		200			200
221011 Printing, Stationery, Photocopying and Binding	1,500		500			500
221012 Small Office Equipment	2,500		100			100
221014 Bank Charges and other Bank related costs	800					0
222001 Telecommunications	2,000		400			400
223005 Electricity	500					0
227001 Travel inland	2,100		0			0
227004 Fuel, Lubricants and Oils	9,340					0
228002 Maintenance - Vehicles	5,000					0
Total Cost of Output 108101:	381,002	265,468	4,464			269,931
<i>Output:108102 Probation and Welfare Support</i>						
211103 Allowances	45,100		1,670			1,670
221002 Workshops and Seminars	10,800					0
221009 Welfare and Entertainment	2,000					0
221010 Special Meals and Drinks	2,000					0

Vote: 512 Kabale District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	10,500		300			300
222001 Telecommunications	500		150			150
227001 Travel inland	13,753		3,400		139,264	142,664
227004 Fuel, Lubricants and Oils	32,280					0
Total Cost of Output 108102:	116,933		5,520		139,264	144,784
Output:108104 Community Development Services (HLG)						
211103 Allowances	3,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	264					0
222001 Telecommunications	0		190			190
227001 Travel inland	0		1,265			1,265
227004 Fuel, Lubricants and Oils	2,000					0
Total Cost of Output 108104:	5,264		3,455			3,455
Output:108105 Adult Learning						
211103 Allowances	10,610		7,000			7,000
221002 Workshops and Seminars	3,372					0
221011 Printing, Stationery, Photocopying and Binding	2,800		3,000			3,000
222001 Telecommunications	0		300			300
227001 Travel inland	3,000		3,338			3,338
227004 Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 108105:	20,782		13,638			13,638
Output:108107 Gender Mainstreaming						
211103 Allowances	2,000		200			200
221009 Welfare and Entertainment	2,000					0
221011 Printing, Stationery, Photocopying and Binding	460		200			200
222001 Telecommunications	0		100			100
227001 Travel inland	0		376			376
227004 Fuel, Lubricants and Oils	1,320					0
Total Cost of Output 108107:	5,780		876			876
Output:108108 Children and Youth Services						
211103 Allowances	18,000					0
221011 Printing, Stationery, Photocopying and Binding	6,000					0
221012 Small Office Equipment	2,000					0
224006 Agricultural Supplies	287,174					0
227004 Fuel, Lubricants and Oils	20,000					0
Total Cost of Output 108108:	333,174					0
Output:108109 Support to Youth Councils						
211103 Allowances	5,000		6,500			6,500
221011 Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
221012 Small Office Equipment	0		800			800
222001 Telecommunications	0		700			700
224006 Agricultural Supplies	0			4,348		4,348
227001 Travel inland	0		14,163			14,163
227004 Fuel, Lubricants and Oils	1,582					0
282101 Donations	0		281,063			281,063
Total Cost of Output 108109:	7,582		305,226	4,348		309,574
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	11,190		6,000			6,000
221002 Workshops and Seminars	2,934					0

Vote: 512 Kabale District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment		3,000					0
221011 Printing, Stationery, Photocopying and Binding		800		300			300
221012 Small Office Equipment		160					0
222001 Telecommunications		0		281			281
227001 Travel inland		0		2,500			2,500
227004 Fuel, Lubricants and Oils		6,062					0
282101 Donations		35,657		27,973			27,973
	Total Cost of Output 108110:	59,802		37,054			37,054
Output:108111 Culture mainstreaming							
211103 Allowances		800		103			103
227001 Travel inland		0		200			200
227004 Fuel, Lubricants and Oils		1,200					0
	Total Cost of Output 108111:	2,000		303			303
Output:108113 Labour dispute settlement							
211103 Allowances		2,000					0
221002 Workshops and Seminars		1,700					0
221011 Printing, Stationery, Photocopying and Binding		400		200			200
227001 Travel inland		0		573			573
227004 Fuel, Lubricants and Oils		1,000					0
	Total Cost of Output 108113:	5,100		773			773
Output:108114 Representation on Women's Councils							
211103 Allowances		4,000		2,400			2,400
221002 Workshops and Seminars		1,000					0
221006 Commissions and related charges		100					0
221011 Printing, Stationery, Photocopying and Binding		400		200			200
222001 Telecommunications		0		150			150
227001 Travel inland		0		3,338			3,338
227004 Fuel, Lubricants and Oils		2,082					0
	Total Cost of Output 108114:	7,582		6,088			6,088
	Total Cost of Higher LG Services	945,001	265,468	377,398	4,348	139,264	786,477
	Total Cost of function Community Mobilisation and Empowerment	945,001	265,468	377,398	4,348	139,264	786,477
	Total Cost of Community Based Services	945,001	265,468	377,398	4,348	139,264	786,477

Vote: 512 Kabale District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	169,250	138,966	106,485
District Unconditional Grant (Non-Wage)	34,329	35,228	38,258
District Unconditional Grant (Wage)	27,212	33,179	42,212
Locally Raised Revenues	42,184	21,416	26,015
Support Services Conditional Grant (Non-Wage)	65,525	49,143	
<i>Development Revenues</i>		0	182,750
Donor Funding		0	182,750
Total Revenues	169,250	138,966	289,235
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	169,251	138,966	106,485
Wage	23,212	33,179	27,212
Non Wage	146,038	105,787	79,273
<i>Development Expenditure</i>	0	0	182,750
Domestic Development		0	0
Donor Development		0	182,750
Total Expenditure	169,251	138,966	289,235

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	23,212	27,212				27,212
211103 Allowances	12,819		4,000			4,000
221001 Advertising and Public Relations	600					0
221002 Workshops and Seminars	3,000					0
221005 Hire of Venue (chairs, projector, etc)	500					0
221008 Computer supplies and Information Technology (IT)	5,181		2,500			2,500
221009 Welfare and Entertainment	6,890		4,601			4,601
221011 Printing, Stationery, Photocopying and Binding	8,000		5,810			5,810
221012 Small Office Equipment	400		500			500
227001 Travel inland	6,766		8,290			8,290
227004 Fuel, Lubricants and Oils	7,444		5,000			5,000
228001 Maintenance - Civil	0		1,399			1,399
228002 Maintenance - Vehicles	2,819					0
Total Cost of Output 138301:	77,632	27,212	32,100			59,313
<i>Output:138302 District Planning</i>						
211103 Allowances	7,170		4,210			4,210
221001 Advertising and Public Relations	200		713			713
221010 Special Meals and Drinks	1,700					0
221011 Printing, Stationery, Photocopying and Binding	800		1,201			1,201
227001 Travel inland	679		2,315			2,315
227004 Fuel, Lubricants and Oils	1,061					0

Vote: 512 Kabale District

Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138302:</i>	11,610		8,439			8,439
Output:138303 Statistical data collection						
211103 Allowances	3,481					0
221011 Printing, Stationery, Photocopying and Binding	1,200					0
227001 Travel inland	0		7,264			7,264
227004 Fuel, Lubricants and Oils	2,499					0
<i>Total Cost of Output 138303:</i>	7,180		7,264			7,264
Output:138304 Demographic data collection						
211103 Allowances	2,319					0
221011 Printing, Stationery, Photocopying and Binding	1,281					0
227001 Travel inland	0				182,750	182,750
227004 Fuel, Lubricants and Oils	3,310					0
<i>Total Cost of Output 138304:</i>	6,910				182,750	182,750
Output:138306 Development Planning						
211103 Allowances	9,500					0
221010 Special Meals and Drinks	1,500					0
221011 Printing, Stationery, Photocopying and Binding	980					0
227001 Travel inland	0		14,560			14,560
227004 Fuel, Lubricants and Oils	9,000					0
<i>Total Cost of Output 138306:</i>	20,980		14,560			14,560
Output:138307 Management Information Systems						
211103 Allowances	1,700					0
221001 Advertising and Public Relations	2,000					0
221011 Printing, Stationery, Photocopying and Binding	600					0
227004 Fuel, Lubricants and Oils	532					0
<i>Total Cost of Output 138307:</i>	4,832					0
Output:138308 Operational Planning						
211103 Allowances	11,500					0
221011 Printing, Stationery, Photocopying and Binding	2,500					0
227004 Fuel, Lubricants and Oils	8,251					0
<i>Total Cost of Output 138308:</i>	22,251					0
Output:138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	10,500					0
221011 Printing, Stationery, Photocopying and Binding	300					0
227001 Travel inland	0		16,910			16,910
227004 Fuel, Lubricants and Oils	7,056					0
<i>Total Cost of Output 138309:</i>	17,856		16,910			16,910
Total Cost of Higher LG Services	169,251	27,212	79,273		182,750	289,235
Total Cost of function Local Government Planning Services	169,251	27,212	79,273		182,750	289,235
Total Cost of Planning	169,251	27,212	79,273		182,750	289,235

Vote: 512 Kabale District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	64,025	36,409	61,811
District Unconditional Grant (Non-Wage)	16,457	15,407	7,731
District Unconditional Grant (Wage)	27,724	15,840	49,600
Locally Raised Revenues	19,843	5,162	4,480
Total Revenues	64,025	36,409	61,811
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,025	36,409	61,811
Wage	27,724	15,840	49,600
Non Wage	36,300	20,569	12,212
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	64,025	36,409	61,811

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148202 Internal Audit</i>						
211101 General Staff Salaries	27,724	49,600				49,600
211103 Allowances	14,650		2,919			2,919
221002 Workshops and Seminars	500					0
221008 Computer supplies and Information Technology (IT)	3,500					0
221011 Printing, Stationery, Photocopying and Binding	1,500					0
221017 Subscriptions	400					0
227001 Travel inland	0		4,807			4,807
227004 Fuel, Lubricants and Oils	11,050		4,486			4,486
228002 Maintenance - Vehicles	4,700					0
	Total Cost of Output 148202:	64,024	49,600	12,212		61,812
	Total Cost of Higher LG Services	64,024	49,600	12,212		61,812
	Total Cost of function Internal Audit Services	64,024	49,600	12,212		61,812
Total Cost of Internal Audit	64,024	49,600	12,212			61,812

Vote: 512 Kabale District

C: Status of Arrears

Vote: 512 Kabale District
