

Vote: 513 Kabarole 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: 513 Kabarole 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	660,872	318,802	475,720
2a. Discretionary Government Transfers	4,294,917	2,738,293	3,710,954
2b. Conditional Government Transfers	24,153,207	15,608,056	25,312,980
2c. Other Government Transfers	747,517	549,126	301,000
4. Donor Funding	800,000	383,330	350,000
Total Revenues	30,656,514	19,597,607	30,150,654

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	1,252,554	1,291,235	2,822,203
2 Finance	487,501	316,331	415,081
3 Statutory Bodies	3,545,393	1,471,328	1,044,262
4 Production and Marketing	1,029,945	286,889	876,861
5 Health	5,337,766	3,278,873	4,609,455
6 Education	15,680,593	10,701,693	16,716,666
7a Roads and Engineering	1,366,460	541,682	1,909,451
7b Water	705,655	249,104	657,170
8 Natural Resources	202,054	154,844	206,648
9 Community Based Services	658,117	280,924	614,128
10 Planning	299,547	261,498	202,468
11 Internal Audit	90,929	63,958	96,261
Grand Total	30,656,514	18,898,360	30,170,654
<i>Wage Rec't:</i>	<i>17,782,520</i>	<i>11,547,980</i>	<i>18,573,388</i>
<i>Non Wage Rec't:</i>	<i>9,167,506</i>	<i>5,350,561</i>	<i>9,066,277</i>
<i>Domestic Dev't</i>	<i>2,906,487</i>	<i>1,655,488</i>	<i>2,180,989</i>
<i>Donor Dev't</i>	<i>800,000</i>	<i>344,330</i>	<i>350,000</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	660,872	318,802	475,720
Locally Raised Revenues	660,872	318,802	475,720
2a. Discretionary Government Transfers	4,294,917	2,738,293	3,710,954
Urban Discretionary Development Equalization Grant		0	7,735
District Unconditional Grant (Wage)	2,713,890	1,938,919	2,662,813
District Unconditional Grant (Non-Wage)	746,336	438,517	615,159
District Discretionary Development Equalization Grant	826,003	360,316	425,247
Urban Unconditional Grant (Non-Wage)	8,688	541	
2b. Conditional Government Transfers	24,153,207	15,608,056	25,312,980
Transitional Development Grant	22,000	16,500	676,581
General Public Service Pension Arrears (Budgeting)		0	99,593
Gratuity for Local Governments		0	489,415
Pension for Local Governments	2,874,229	1,097,889	1,503,766
Sector Conditional Grant (Non-Wage)	4,085,855	2,799,299	5,659,614
Sector Conditional Grant (Wage)	15,068,631	9,758,268	15,910,585
Development Grant	1,776,720	1,751,117	973,426
Support Services Conditional Grant (Non-Wage)	325,772	184,983	
2c. Other Government Transfers	747,517	549,126	301,000
Other Transfers from Central Government	747,517	549,126	301,000
4. Donor Funding	800,000	383,330	350,000
Donor Funding	800,000	383,330	350,000
Total Revenues	30,656,514	19,597,607	30,150,654

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	849,577	1,017,828	2,760,358
District Unconditional Grant (Non-Wage)	197,517	106,057	107,237
District Unconditional Grant (Wage)	480,917	797,205	412,977
General Public Service Pension Arrears (Budgeting)		0	99,593
Gratuity for Local Governments		0	489,415
Locally Raised Revenues	150,846	92,618	147,370
Pension for Local Governments		0	1,503,766
Support Services Conditional Grant (Non-Wage)	20,297	21,948	
<i>Development Revenues</i>	402,977	268,630	61,845
District Discretionary Development Equalization Grant	402,977	268,630	19,845
Locally Raised Revenues		0	12,000
Transitional Development Grant		0	30,000
Total Revenues	1,252,554	1,286,458	2,822,203
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	829,577	1,018,635	2,760,358
Wage	480,916	776,205	412,977
Non Wage	348,661	242,430	2,347,380
<i>Development Expenditure</i>	422,977	272,600	61,845
Domestic Development	422,977	272,600	61,845
Donor Development		0	0
Total Expenditure	1,252,554	1,291,235	2,822,203

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	480,916	412,977				412,977
211103 Allowances	12,001		5,000			5,000
212103 Pension for Teachers	0		99,593			99,593
212105 Pension for Local Governments	0		1,503,766			1,503,766
212107 Gratuity for Local Governments	0		489,415			489,415
213001 Medical expenses (To employees)	5,000					0
221001 Advertising and Public Relations	7,000		5,000			5,000
221002 Workshops and Seminars	0		1,000			1,000
221003 Staff Training	4,000					0
221005 Hire of Venue (chairs, projector, etc)	16,000		16,000			16,000
221007 Books, Periodicals & Newspapers	2,730		2,098			2,098
221008 Computer supplies and Information Technology (IT)	1,000		2,000			2,000
221009 Welfare and Entertainment	3,387		3,500			3,500
221011 Printing, Stationery, Photocopying and Binding	3,000		4,000			4,000

Vote: 513 Kabarole District**Workplan 1a: Administration**

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012 Small Office Equipment		429		629			629
221014 Bank Charges and other Bank related costs		2,500					0
221016 IFMS Recurrent costs		0			30,000		30,000
221017 Subscriptions		6,000					0
221020 IPPS Recurrent Costs		18,000		8,000			8,000
222001 Telecommunications		3,200					0
222003 Information and communications technology (ICT)		4,000					0
223001 Property Expenses		8,000					0
223004 Guard and Security services		5,000		5,000			5,000
223005 Electricity		5,000		5,516			5,516
223006 Water		4,000		5,000			5,000
224004 Cleaning and Sanitation		24,000		17,800			17,800
224005 Uniforms, Beddings and Protective Gear		400		400			400
225001 Consultancy Services- Short term		5,000					0
227001 Travel inland		30,000		27,000			27,000
227002 Travel abroad		4,000		2,000			2,000
227004 Fuel, Lubricants and Oils		29,000		18,000	9,447		27,447
228002 Maintenance - Vehicles		15,000		6,000			6,000
228003 Maintenance – Machinery, Equipment & Furniture		600					0
282102 Fines and Penalties/ Court wards		5,000					0
282104 Compensation to 3rd Parties		0		17,000			17,000
282161 Disposal of Assets (Loss/Gain)		2,000					0
Total Cost of Output 138101:		706,163		412,977	2,243,717	39,447	2,696,141
Output:138102 Human Resource Management Services							
211103 Allowances		0		6,984			6,984
212106 Validation of old Pensioners		0		2,000			2,000
213001 Medical expenses (To employees)		8,000		6,000			6,000
213002 Incapacity, death benefits and funeral expenses		8,000		6,000			6,000
213004 Gratuity Expenses		20,000					0
221001 Advertising and Public Relations		1,000		1,000			1,000
221005 Hire of Venue (chairs, projector, etc)		0		1,000			1,000
221007 Books, Periodicals & Newspapers		1,082		1,000			1,000
221008 Computer supplies and Information Technology (IT)		1,000		0			0
221009 Welfare and Entertainment		2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		0		2,500			2,500
221012 Small Office Equipment		500		900			900
221017 Subscriptions		0		1,500			1,500
227001 Travel inland		8,000		11,110			11,110
227004 Fuel, Lubricants and Oils		3,000		3,000			3,000
228004 Maintenance – Other		0		1,588			1,588
Total Cost of Output 138102:		52,582		46,582			46,582
Output:138103 Capacity Building for HLG							
221002 Workshops and Seminars		18,000			7,447		7,447
221003 Staff Training		32,346		0	2,000		2,000
221011 Printing, Stationery, Photocopying and Binding		1,103					0
221014 Bank Charges and other Bank related costs		600					0
Total Cost of Output 138103:		52,049		0	9,447		9,447
Output:138105 Public Information Dissemination							

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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
221007 Books, Periodicals & Newspapers	1,500			4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	1,000			1,000			1,000
227001 Travel inland	2,520			1,380			1,380
227004 Fuel, Lubricants and Oils	1,380			1,380			1,380
228002 Maintenance - Vehicles	1,360			0			0
Total Cost of Output 138105:	7,760			7,760			7,760
Output:138106 Office Support services							
211103 Allowances	2,000			2,000			2,000
221005 Hire of Venue (chairs, projector, etc)	0			500			500
221009 Welfare and Entertainment	800			600			600
223001 Property Expenses	3,000						0
227001 Travel inland	3,496			3,000			3,000
227004 Fuel, Lubricants and Oils	3,000			1,496			1,496
228002 Maintenance - Vehicles	2,300			0			0
Total Cost of Output 138106:	14,596			7,596			7,596
Output:138107 Registration of Births, Deaths and Marriages							
221001 Advertising and Public Relations	100			100			100
222001 Telecommunications	1,200			1,200			1,200
227001 Travel inland	700			700			700
Total Cost of Output 138107:	2,000			2,000			2,000
Output:138108 Assets and Facilities Management							
223001 Property Expenses	951				951		951
Total Cost of Output 138108:	951				951		951
Output:138111 Records Management Services							
211103 Allowances	3,700			1,500			1,500
221001 Advertising and Public Relations	0			5,000			5,000
221003 Staff Training	1,000						0
221009 Welfare and Entertainment	3,168			1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0			2,000			2,000
221012 Small Office Equipment	800						0
222002 Postage and Courier	500						0
227001 Travel inland	0			5,000			5,000
227004 Fuel, Lubricants and Oils	1,232			1,400			1,400
228003 Maintenance – Machinery, Equipment & Furniture	1,500						0
Total Cost of Output 138111:	11,900			15,900			15,900
Output:138112 Information collection and management							
221001 Advertising and Public Relations	2,000			2,000			2,000
221002 Workshops and Seminars	2,000			500			500
221003 Staff Training	0			500			500
221007 Books, Periodicals & Newspapers	0			1,440			1,440
221008 Computer supplies and Information Technology (IT)	1,000			2,000			2,000
221009 Welfare and Entertainment	2,000			1,800			1,800
221010 Special Meals and Drinks	0			500			500
221011 Printing, Stationery, Photocopying and Binding	1,000			500			500
221012 Small Office Equipment	200			1,000			1,000
221013 Bad Debts	0			1,300			1,300
222001 Telecommunications	1,376						0
222003 Information and communications technology (ICT)	2,500			0			0

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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
227001	Travel inland	4,000		2,536			2,536
227004	Fuel, Lubricants and Oils	3,000		1,000			1,000
<i>Total Cost of Output 138112:</i>		19,076		15,076			15,076
Output:138113 Procurement Services							
211103	Allowances	1,500		1,000			1,000
221001	Advertising and Public Relations	5,000		2,249			2,249
221009	Welfare and Entertainment	1,000		500			500
221011	Printing, Stationery, Photocopying and Binding	3,000		1,500			1,500
227001	Travel inland	4,000		2,500			2,500
227004	Fuel, Lubricants and Oils	1,000		1,000			1,000
<i>Total Cost of Output 138113:</i>		15,500		8,749			8,749
Total Cost of Higher LG Services		882,577	412,977	2,347,380	49,845		2,810,202
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital							
312201	Transport Equipment	0	0	0	12,000	0	12,000
Total LCIII: East Division							12,000
<i>LCII: Kitumba ward</i>							
<i>LCI: district headquarter</i>							
<i>Car loan repayment</i>							
<i>Source: Locally Raised Revenues</i>							<i>12,000</i>
<i>Total Cost of Output 138172:</i>		0	0	0	12,000	0	12,000
Output:138179 Other Capital							
314201	Materials and supplies	349,977					0
<i>Total Cost of Output 138179:</i>		349,977					0
Total Cost of Capital Purchases		349,977	0	0	12,000	0	12,000
Total Cost of function District and Urban Administration		1,232,554	412,977	2,347,380	61,845	0	2,822,202
Total Cost of Administration		1,232,554	412,977	2,347,380	61,845	0	2,822,202

Vote: 513 Kabarole 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>	487,501	314,894	409,081
District Unconditional Grant (Non-Wage)	77,600	46,676	52,528
District Unconditional Grant (Wage)	308,480	217,910	308,480
Locally Raised Revenues	77,933	39,743	48,073
Support Services Conditional Grant (Non-Wage)	23,488	10,565	
<i>Development Revenues</i>		2,600	6,000
Locally Raised Revenues		2,600	6,000
Total Revenues	487,501	317,494	415,081
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	476,901	313,731	409,081
Wage	308,480	217,910	308,480
Non Wage	168,421	95,822	100,601
<i>Development Expenditure</i>	10,600	2,600	6,000
Domestic Development	10,600	2,600	6,000
Donor Development		0	0
Total Expenditure	487,501	316,331	415,081

(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	308,480	308,480				308,480
211103 Allowances	8,000		6,336			6,336
221001 Advertising and Public Relations	3,000					0
221003 Staff Training	2,000		3,600			3,600
221007 Books, Periodicals & Newspapers	2,000					0
221008 Computer supplies and Information Technology (IT)	2,000		2,400			2,400
221009 Welfare and Entertainment	0		2,400			2,400
221011 Printing, Stationery, Photocopying and Binding	33,421		14,015			14,015
221014 Bank Charges and other Bank related costs	2,000		3,000			3,000
221016 IFMS Recurrent costs	5,000					0
227001 Travel inland	30,000		24,000			24,000
227004 Fuel, Lubricants and Oils	20,000		12,000			12,000
228002 Maintenance - Vehicles	10,000		4,000			4,000
Total Cost of Output 148101:	425,901	308,480	71,751			380,231
<i>Output:148102 Revenue Management and Collection Services</i>						
221001 Advertising and Public Relations	4,000					0
221011 Printing, Stationery, Photocopying and Binding	4,000		2,000			2,000
227001 Travel inland	12,000		6,000			6,000
227004 Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 148102:	20,000		10,000			10,000
<i>Output:148103 Budgeting and Planning Services</i>						

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Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	4,000		3,000			3,000
221014 Bank Charges and other Bank related costs	500					0
227001 Travel inland	6,000		2,590			2,590
227004 Fuel, Lubricants and Oils	4,500					0
Total Cost of Output 148103:	15,000		5,590			5,590
Output:148104 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	4,000		2,000			2,000
227001 Travel inland	8,000		4,000			4,000
227004 Fuel, Lubricants and Oils	4,000		1,260			1,260
Total Cost of Output 148104:	16,000		7,260			7,260
Output:148105 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	0		1,200			1,200
227001 Travel inland	0		4,800			4,800
Total Cost of Output 148105:	0		6,000			6,000
Total Cost of Higher LG Services	476,901	308,480	100,601			409,081
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	6,000	0	6,000
Total LCIII: East Division						6,000
<i>LCII: Kitumba ward</i>						<i>LCIV: Fort Portal Municipality</i>
<i>LCI: District Headquarter-Fiance</i>						<i>Source:Locally Raised Revenues</i>
Total Cost of Output 148172:	0	0	0	6,000	0	6,000
Total Cost of Capital Purchases	0	0	0	6,000	0	6,000
Total Cost of function Financial Management and Accountability(LG)	476,901	308,480	100,601	6,000	0	415,081
Total Cost of Finance	476,901	308,480	100,601	6,000	0	415,081

Vote: 513 Kabarole 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>	671,164	373,778	1,044,262
District Unconditional Grant (Non-Wage)	86,000	73,091	296,974
District Unconditional Grant (Wage)	207,888	72,871	617,288
Locally Raised Revenues	109,387	85,592	130,000
Support Services Conditional Grant (Non-Wage)	267,889	142,224	
Total Revenues	671,164	373,778	1,044,262
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,545,393	1,471,328	1,044,262
Wage	207,888	149,832	617,288
Non Wage	3,337,505	1,321,496	426,974
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	3,545,393	1,471,328	1,044,262

(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	183,552	592,952				592,952
211103 Allowances	135,297	0	136,800			136,800
212102 Pension for General Civil Service	1,377,350					0
212103 Pension for Teachers	1,496,879					0
221002 Workshops and Seminars	20,000					0
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001 Travel inland	2,000		4,000			4,000
227004 Fuel, Lubricants and Oils	11,700		2,000			2,000
Total Cost of Output 138201:	3,226,778	592,952	144,800			737,752
<i>Output:138202 LG procurement management services</i>						
221011 Printing, Stationery, Photocopying and Binding	2,400		2,400			2,400
227001 Travel inland	5,600		5,600			5,600
Total Cost of Output 138202:	8,000		8,000			8,000
<i>Output:138203 LG staff recruitment services</i>						
211101 General Staff Salaries	24,336	24,336				24,336
211103 Allowances	4,000	0	3,000			3,000
213004 Gratuity Expenses	7,200		7,200			7,200
221004 Recruitment Expenses	8,000		23,000			23,000
221007 Books, Periodicals & Newspapers	1,000		1,800			1,800
221008 Computer supplies and Information Technology (IT)	4,400		1,000			1,000
221009 Welfare and Entertainment	3,500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	2,840		0			0
221012 Small Office Equipment	1,000					0

Vote: 513 Kabarole 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
221014 Bank Charges and other Bank related costs	500					0
221017 Subscriptions	200					0
222001 Telecommunications	1,400					0
222002 Postage and Courier	250					0
223005 Electricity	1,200		2,000			2,000
223006 Water	1,000		2,000			2,000
227001 Travel inland	22,870		14,000			14,000
227004 Fuel, Lubricants and Oils	4,940		4,000			4,000
228001 Maintenance - Civil	3,900					0
228003 Maintenance – Machinery, Equipment & Furniture	1,800					0
Total Cost of Output 138203:	94,336	24,336	60,000			84,336
Output:138204 LG Land management services						
221011 Printing, Stationery, Photocopying and Binding	1,600		1,600			1,600
227001 Travel inland	8,400		8,400			8,400
Total Cost of Output 138204:	10,000		10,000			10,000
Output:138205 LG Financial Accountability						
221011 Printing, Stationery, Photocopying and Binding	2,800		2,800			2,800
227001 Travel inland	7,200		7,200			7,200
Total Cost of Output 138205:	10,000		10,000			10,000
Output:138206 LG Political and executive oversight						
211103 Allowances	5,000		4,000			4,000
213001 Medical expenses (To employees)	3,000					0
221001 Advertising and Public Relations	5,000					0
221007 Books, Periodicals & Newspapers	2,400					0
221008 Computer supplies and Information Technology (IT)	1,600					0
221009 Welfare and Entertainment	4,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	0		4,000			4,000
221014 Bank Charges and other Bank related costs	2,000					0
227001 Travel inland	39,488		29,000			29,000
227002 Travel abroad	5,000		1,500			1,500
227004 Fuel, Lubricants and Oils	24,000		28,000			28,000
228002 Maintenance - Vehicles	10,000		3,000			3,000
282101 Donations	0		5,000			5,000
Total Cost of Output 138206:	101,488		77,500			77,500
Output:138207 Standing Committees Services						
211103 Allowances	94,791					0
227001 Travel inland	0		116,674			116,674
Total Cost of Output 138207:	94,791		116,674			116,674
Total Cost of Higher LG Services	3,545,393	617,288	426,974			1,044,262
Total Cost of function Local Statutory Bodies	3,545,393	617,288	426,974			1,044,262
Total Cost of Statutory Bodies	3,545,393	617,288	426,974			1,044,262

Vote: 513 Kabarole 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>	954,737	273,148	802,452
District Unconditional Grant (Non-Wage)	6,160	2,754	6,000
District Unconditional Grant (Wage)	721,250	172,701	422,138
Locally Raised Revenues	31,684	0	
Sector Conditional Grant (Non-Wage)	61,534	90,556	75,203
Sector Conditional Grant (Wage)	134,109	7,137	299,112
<i>Development Revenues</i>	75,208	49,605	74,409
Development Grant	75,208	49,605	74,409
Total Revenues	1,029,945	322,753	876,861
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	954,737	264,889	802,452
Wage	855,359	168,501	721,250
Non Wage	99,378	96,388	81,202
<i>Development Expenditure</i>	75,208	22,000	74,409
Domestic Development	75,208	22,000	74,409
Donor Development		0	0
Total Expenditure	1,029,945	286,889	876,861

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	855,359	721,250				721,250
213001 Medical expenses (To employees)	0		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	0		3,000			3,000
221001 Advertising and Public Relations	1,500		800			800
221002 Workshops and Seminars	6,500					0
221009 Welfare and Entertainment	600					0
221011 Printing, Stationery, Photocopying and Binding	1,800		1,500			1,500
221012 Small Office Equipment	200					0
222001 Telecommunications	0		1,500			1,500
222003 Information and communications technology (ICT)	850					0
223005 Electricity	3,400		5,000			5,000
223006 Water	920		1,000			1,000
224004 Cleaning and Sanitation	300					0
224006 Agricultural Supplies	0			25,789		25,789
226001 Insurances	2,750					0
227001 Travel inland	10,598		13,344			13,344
227004 Fuel, Lubricants and Oils	1,384					0
228001 Maintenance - Civil	6,208					0
228002 Maintenance - Vehicles	9,000					0
228003 Maintenance – Machinery, Equipment & Furniture	500					0

Vote: 513 Kabarole 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 018201:		901,869	721,250	28,144	25,789		775,183
Output:018202 Crop disease control and marketing							
213001	Medical expenses (To employees)	0		2,000			2,000
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
221001	Advertising and Public Relations	0		2,000			2,000
221002	Workshops and Seminars	6,000		0			0
221007	Books, Periodicals & Newspapers	1,200					0
221008	Computer supplies and Information Technology (IT)	1,000					0
221011	Printing, Stationery, Photocopying and Binding	1,500		1,000			1,000
221012	Small Office Equipment	500					0
222001	Telecommunications	0		1,000			1,000
222003	Information and communications technology (ICT)	2,000					0
224001	Medical and Agricultural supplies	2,900					0
224005	Uniforms, Beddings and Protective Gear	1,400					0
224006	Agricultural Supplies	10,000			15,285		15,285
227001	Travel inland	5,364		9,681			9,681
228001	Maintenance - Civil	2,000					0
228002	Maintenance - Vehicles	1,000					0
228003	Maintenance – Machinery, Equipment & Furniture	1,000					0
Total Cost of Output 018202:		35,864		16,681	15,285		31,966
Output:018204 Livestock Health and Marketing							
213001	Medical expenses (To employees)	1,500		2,633			2,633
213002	Incapacity, death benefits and funeral expenses	0		2,000			2,000
221001	Advertising and Public Relations	1,000		1,500			1,500
221002	Workshops and Seminars	6,679		0			0
221008	Computer supplies and Information Technology (IT)	1,000					0
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
222001	Telecommunications	1,000		1,500			1,500
222003	Information and communications technology (ICT)	1,000					0
224001	Medical and Agricultural supplies	4,500			17,262		17,262
224006	Agricultural Supplies	1,500					0
227001	Travel inland	19,321		10,205			10,205
273102	Incapacity, death benefits and funeral expenses	1,000					0
Total Cost of Output 018204:		40,500		18,838	17,262		36,100
Output:018205 Fisheries regulation							
213001	Medical expenses (To employees)	0		500			500
221002	Workshops and Seminars	4,000					0
221005	Hire of Venue (chairs, projector, etc)	500					0
224001	Medical and Agricultural supplies	4,120					0
224006	Agricultural Supplies	0			8,676		8,676
227001	Travel inland	11,736		8,968			8,968
Total Cost of Output 018205:		20,356		9,468	8,676		18,143
Output:018207 Tsetse vector control and commercial insects farm promotion							
213001	Medical expenses (To employees)	0		500			500
221002	Workshops and Seminars	922					0
222001	Telecommunications	0		500			500
224006	Agricultural Supplies	1,675			3,831		3,831

Vote: 513 Kabarole 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
227001	Travel inland	6,392		3,181			3,181
<i>Total Cost of Output 018207:</i>		8,989		4,181	3,831		8,012
Total Cost of Higher LG Services		1,007,578	721,250	77,311	70,843		869,404
Total Cost of function District Production Services		1,007,578	721,250	77,311	70,843		869,404

LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018301 Trade Development and Promotion Services</i>							
221011	Printing, Stationery, Photocopying and Binding	200					0
224001	Medical and Agricultural supplies	0			3,566		3,566
227001	Travel inland	1,800		3,892			3,892
<i>Total Cost of Output 018301:</i>		2,000		3,892	3,566		7,458
<i>Output:018303 Market Linkage Services</i>							
222003	Information and communications technology (ICT)	300					0
227001	Travel inland	1,486					0
<i>Total Cost of Output 018303:</i>		1,786					0
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>							
221001	Advertising and Public Relations	200					0
221002	Workshops and Seminars	500					0
227001	Travel inland	2,578					0
<i>Total Cost of Output 018304:</i>		3,278					0
<i>Output:018305 Tourism Promotional Services</i>							
212102	Pension for General Civil Service	200					0
<i>Total Cost of Output 018305:</i>		200					0
<i>Output:018306 Industrial Development Services</i>							
227001	Travel inland	103					0
<i>Total Cost of Output 018306:</i>		103					0
<i>Output:018307 Tourism Development</i>							
227001	Travel inland	1,000					0
<i>Total Cost of Output 018307:</i>		1,000					0
Total Cost of Higher LG Services		8,367		3,892	3,566		7,458
Total Cost of function District Commercial Services		8,367		3,892	3,566		7,458
Total Cost of Production and Marketing		1,015,945	721,250	81,202	74,409		876,861

Vote: 513 Kabarole 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>	4,510,125	2,845,760	4,459,455
District Unconditional Grant (Non-Wage)	23,550	5,233	23,550
District Unconditional Grant (Wage)	49,424	37,068	
Locally Raised Revenues	20,280	0	
Other Transfers from Central Government		248,226	250,000
Sector Conditional Grant (Non-Wage)	697,890	523,417	697,890
Sector Conditional Grant (Wage)	3,718,981	2,031,816	3,488,015
<i>Development Revenues</i>	827,641	580,641	150,000
Development Grant	387,641	387,641	0
Donor Funding	440,000	193,000	150,000
Total Revenues	5,337,766	3,426,401	4,609,455
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,510,125	2,806,965	4,459,455
Wage	3,768,405	2,031,816	3,488,015
Non Wage	741,720	775,149	971,440
<i>Development Expenditure</i>	827,641	471,908	150,000
Domestic Development	387,641	278,907.838	0
Donor Development	440,000	193,000	150,000
Total Expenditure	5,337,766	3,278,873	4,609,455

(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						

Output:088153 NGO Basic Healthcare Services (LLS)

Vote: 513 Kabarole 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
291002	Transfers to NGOs	0	0	449,161	0	0	449,161
Total LCIII: Kabonero		LCIV: Bunyangabu County					9,024
LCII: Kabonero	LCI: Not Specified	RAMBIA HC III			Source:Sector Conditional Grant (Non-W		9,024
Total LCIII: Kateebwa Sub county		LCIV: Bunyangabu County					9,024
LCII: Mitandi	LCI: Not Specified	MITANDI HEALTH UNIT			Source:Sector Conditional Grant (Non-W		9,024
Total LCIII: Kibiito Sub county		LCIV: Bunyangabu County					13,728
LCII: Mujunju	LCI: Not Specified	YERYA HC III			Source:Sector Conditional Grant (Non-W		13,728
Total LCIII: Busoro Sub county		LCIV: Burahya County					18,048
LCII: Kaswa Parish	LCI: Not Specified	MPANGA TEA GROWERS			Source:Sector Conditional Grant (Non-W		9,024
LCII: Busoro Parish	LCI: Not Specified	KIAMARA HC II			Source:Sector Conditional Grant (Non-W		9,024
Total LCIII: Hakibaale Sub county		LCIV: Burahya County					13,728
LCII: Kibasi	LCI: Not Specified	TORO KAHUNA HC III			Source:Sector Conditional Grant (Non-W		13,728
Total LCIII: Karambi Sub county		LCIV: Burahya County					9,024
LCII: Karambi	LCI: Not Specified	KIHEMBO HC II			Source:Sector Conditional Grant (Non-W		9,024
Total LCIII: Kasenda Sub county		LCIV: Burahya County					13,728
LCII: Not Specified	LCI: Not Specified	IRUHURA HC III			Source:Sector Conditional Grant (Non-W		13,728
Total LCIII: Kiko Town Council		LCIV: Burahya County					13,728
LCII: whole town council	LCI: Not Specified	KIKO HC III			Source:Sector Conditional Grant (Non-W		13,728
Total LCIII: Ruteete Sub county		LCIV: Burahya County					18,058
LCII: Not Specified	LCI: Not Specified	NKURUBA HC III			Source:Sector Conditional Grant (Non-W		9,024
LCII: Not Specified	LCI: Not Specified	KIDA			Source:Sector Conditional Grant (Non-W		9,034
Total LCIII: East Division		LCIV: Fort Portal Municipality					9,024
LCII: Bukwali ward	LCI: Not Specified	LILLAH CLINIC			Source:Sector Conditional Grant (Non-W		9,024
Total LCIII: South Division		LCIV: Fort Portal Municipality					322,047
LCII: Bazar ward	LCI: Not Specified	KABAROLE HOSPITAL			Source:Sector Conditional Grant (Non-W		85,343
LCII: Kasusu ward	LCI: Not Specified	VIRIKA SCHOOL OF NURSING			Source:Sector Conditional Grant (Non-W		37,003
LCII: Kasusu ward	LCI: Not Specified	VIRIKA HOSPITAL			Source:Sector Conditional Grant (Non-W		199,701
Total Cost of Output 088153:		0	0	449,161	0	0	449,161

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

Vote: 513 Kabarole District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
291001	Transfers to Government Institutions	0	0	192,610	0	0	192,610
Total LCIII: Buheesi Sub county		LCIV: Bunyangabu County					3,932
LCII: Kabahango	LCI: Not Specified	KABAHANGO HC II	Source:Sector Conditional Grant (Non-W			1,966	
LCII: Nyamiseke	LCI: Not Specified	0000	Source:Sector Conditional Grant (Non-W			1,966	
Total LCIII: Kabonero		LCIV: Bunyangabu County					5,650
LCII: Kabonero	LCI: Not Specified	RWAGIMBA HC III	Source:Sector Conditional Grant (Non-W			2,960	
LCII: Kabonero	LCI: Not Specified	KABONERO HC III	Source:Sector Conditional Grant (Non-W			2,690	
Total LCIII: Kateebwa Sub county		LCIV: Bunyangabu County					4,656
LCII: Kateebwa	LCI: Not Specified	KATEBWA HC II	Source:Sector Conditional Grant (Non-W			1,966	
LCII: Kateebwa	LCI: Not Specified	KIBATE HC III	Source:Sector Conditional Grant (Non-W			2,690	
Total LCIII: Kibiito Sub county		LCIV: Bunyangabu County					4,656
LCII: Kasunganyaja	LCI: Not Specified	KASUNGANYANJA HC III	Source:Sector Conditional Grant (Non-W			2,690	
LCII: Mujunju	LCI: Not Specified	MUJUNJU HC III	Source:Sector Conditional Grant (Non-W			1,966	
Total LCIII: Kibiito T/Council		LCIV: Bunyangabu County					29,668
LCII: Central ward	LCI: Not Specified	KIBIITO HC IV	Source:Sector Conditional Grant (Non-W			29,668	
Total LCIII: Kisomoro Sub county		LCIV: Bunyangabu County					6,622
LCII: Kisomoro	LCI: Not Specified	KICUUCU HC II	Source:Sector Conditional Grant (Non-W			1,966	
LCII: Kisomoro	LCI: Not Specified	KAHONDO HC II	Source:Sector Conditional Grant (Non-W			1,966	
LCII: Kisomoro	LCI: Not Specified	KISOMORO HC III	Source:Sector Conditional Grant (Non-W			2,690	
Total LCIII: Kiyombya Sub county		LCIV: Bunyangabu County					2,690
LCII: Not Specified	LCI: Not Specified	KIYOMBYA HC III	Source:Sector Conditional Grant (Non-W			2,690	
Total LCIII: Rubona Town Council		LCIV: Bunyangabu County					1,966
LCII: Central Ward	LCI: Not Specified	RUBONA HC II	Source:Sector Conditional Grant (Non-W			1,966	
Total LCIII: Rwimi Sub county		LCIV: Bunyangabu County					2,690
LCII: Rwimi	LCI: Not Specified	KAKINGA HC III	Source:Sector Conditional Grant (Non-W			2,690	
Total LCIII: Rwimi Town Council		LCIV: Bunyangabu County					2,690
LCII: whole sub county	LCI: Not Specified	RWIMI HC III	Source:Sector Conditional Grant (Non-W			2,690	
Total LCIII: Bukuuku Sub county		LCIV: Burahya County					31,634
LCII: Kazingo Parish	LCI: Not Specified	BUKUUKU HC IV	Source:Sector Conditional Grant (Non-W			29,668	
LCII: Kiguma Parish	LCI: Not Specified	KIGUMA HC II	Source:Sector Conditional Grant (Non-W			1,966	
Total LCIII: Busoro Sub county		LCIV: Burahya County					2,690
LCII: Rwengaju Parish	LCI: Not Specified	KIDUBULI HC III	Source:Sector Conditional Grant (Non-W			2,690	
Total LCIII: Hakibaale Sub county		LCIV: Burahya County					6,622
LCII: Kabende	LCI: Not Specified	KABENDE HC III	Source:Sector Conditional Grant (Non-W			2,690	
LCII: Kahangi	LCI: Not Specified	KAHANGI	Source:Sector Conditional Grant (Non-W			1,966	
LCII: Kituule	LCI: Not Specified	KITULE	Source:Sector Conditional Grant (Non-W			1,966	
Total LCIII: Harugongo Sub county		LCIV: Burahya County					2,690
LCII: Not Specified	LCI: Not Specified	NYANTABOOMA HC III	Source:Sector Conditional Grant (Non-W			2,690	
Total LCIII: Karambi Sub county		LCIV: Burahya County					4,656
LCII: Karambi	LCI: Not Specified	KARAMBI HC III	Source:Sector Conditional Grant (Non-W			2,690	
LCII: Rubingo Parish	LCI: Not Specified	RUBINGO HC II	Source:Sector Conditional Grant (Non-W			1,966	
Total LCIII: Kasenda Sub county		LCIV: Burahya County					2,690
LCII: Kasenda	LCI: Not Specified	KASENDA HC III	Source:Sector Conditional Grant (Non-W			2,690	
Total LCIII: Kicwamba Sub county		LCIV: Burahya County					2,690
LCII: Not Specified	LCI: Not Specified	KICWAMBA HC III	Source:Sector Conditional Grant (Non-W			2,690	
Total LCIII: Kijura Town Council		LCIV: Burahya County					4,656
LCII: Kahuna ward	LCI: Not Specified	NORRO HC II	Source:Sector Conditional Grant (Non-W			1,966	
LCII: Kijura	LCI: Not Specified	KIJURA HC III	Source:Sector Conditional Grant (Non-W			2,690	
Total LCIII: Mugusu Sub county		LCIV: Burahya County					2,690
LCII: Nyabuswa	LCI: Not Specified	NYABUSWA HC III	Source:Sector Conditional Grant (Non-W			2,690	
Total LCIII: Mugusu Town Council		LCIV: Burahya County					2,690
LCII: Not Specified	LCI: Not Specified	MUGUSU HC III	Source:Sector Conditional Grant (Non-W			2,690	
Total LCIII: Ruteete Sub county		LCIV: Burahya County					4,656
LCII: Not Specified	LCI: Not Specified	RUTEETE HC III	Source:Sector Conditional Grant (Non-W			2,690	

Vote: 513 Kabarole 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: Rurama	LCI: Not Specified	RURAMA HC II			Source:Sector Conditional Grant (Non-W		1,966	
Total LCIII: East Division		LCIV: Fort Portal Municipality					59,026	
LCII: Kitumba ward	LCI: Not Specified	DHO'S OFFICE			Source:Sector Conditional Grant (Non-W		59,026	
		Total Cost of Output 088154:	0	0	192,610	0	0	192,610
		Total Cost of Lower Local Services	0	0	641,771	0	0	641,771
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088101 Public Health Promotion								
211101	General Staff Salaries	3,768,405	3,488,015				3,488,015	
221001	Advertising and Public Relations	1,000		1,000			1,000	
221002	Workshops and Seminars	5,049		3,000			3,000	
221003	Staff Training	305,256		2,000			2,000	
221008	Computer supplies and Information Technology (IT)	3,000		3,000			3,000	
221011	Printing, Stationery, Photocopying and Binding	4,000		3,200			3,200	
221012	Small Office Equipment	2,000		2,000			2,000	
221014	Bank Charges and other Bank related costs	3,000		2,469			2,469	
223005	Electricity	8,000		6,000			6,000	
223006	Water	4,000		3,000			3,000	
224004	Cleaning and Sanitation	3,000		2,000			2,000	
227001	Travel inland	108,000		18,000	0		18,000	
227004	Fuel, Lubricants and Oils	70,000		20,000			20,000	
228002	Maintenance - Vehicles	16,000		12,000			12,000	
228004	Maintenance – Other	4,000		2,000			2,000	
		Total Cost of Output 088101:	4,304,710	3,488,015	79,669	0	0	3,567,684
Output:088104 Medical Supplies for Health Facilities								
224001	Medical and Agricultural supplies	0		250,000			250,000	
227001	Travel inland	0				150,000	150,000	
		Total Cost of Output 088104:	0	250,000		150,000	400,000	
		Total Cost of Higher LG Services	4,304,710	3,488,015	329,669	0	150,000	3,967,684
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088183 OPD and other ward construction and rehabilitation								
312104	Other Structures	7,557					0	
		Total Cost of Output 088183:	7,557				0	
		Total Cost of Capital Purchases	7,557				0	
		Total Cost of function Primary Healthcare	4,312,267	3,488,015	971,440	0	150,000	4,609,455
Total Cost of Health		4,312,267	3,488,015	971,440	0	150,000	4,609,455	

Vote: 513 Kabarole 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>	14,626,239	9,960,424	15,540,453
District Unconditional Grant (Non-Wage)	40,000	30,077	20,000
District Unconditional Grant (Wage)	87,781	73,336	43,770
Locally Raised Revenues	35,691	9,273	
Other Transfers from Central Government	10,000	10,000	16,000
Sector Conditional Grant (Non-Wage)	3,237,226	2,118,423	3,337,226
Sector Conditional Grant (Wage)	11,215,541	7,719,315	12,123,457
<i>Development Revenues</i>	1,054,354	897,949	1,176,213
Development Grant	846,619	846,619	360,980
District Discretionary Development Equalization Grant	107,735	30,000	45,000
Donor Funding	100,000	21,330	150,000
Transitional Development Grant		0	620,233
Total Revenues	15,680,593	10,858,373	16,716,666
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,626,239	9,922,396	15,540,453
Wage	11,303,322	7,638,974	12,167,227
Non Wage	3,322,917	2,283,422	3,373,226
<i>Development Expenditure</i>	1,054,354	779,298	1,176,213
Domestic Development	954,354	757,967.787	1,026,213
Donor Development	100,000	21,330	150,000
Total Expenditure	15,680,593	10,701,693	16,716,666

(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						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 513 Kabarole 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
291001	Transfers to Government Institutions	0	0	555,341	0	0	555,341
Total LCIII: Buheesi Sub county		LCIV: Bunyangabu County					56,953
LCII: Kabahango	LCI: Not Specified	<i>Kabahango Primary School</i>	Source:Sector Conditional Grant (Non-W			4,906	
LCII: Kibiito	LCI: Not Specified	<i>Kiboota Primary School</i>	Source:Sector Conditional Grant (Non-W			5,830	
LCII: Kibiito	LCI: Not Specified	<i>Mitandi SDA Primary School</i>	Source:Sector Conditional Grant (Non-W			5,718	
LCII: Kiremezi	LCI: Not Specified	<i>Kyamiyaga Primary School</i>	Source:Sector Conditional Grant (Non-W			2,120	
LCII: Kiyombya	LCI: Not Specified	<i>Kanyansinga Primary School</i>	Source:Sector Conditional Grant (Non-W			1,973	
LCII: Kiyombya	LCI: Not Specified	<i>Kiyombya Primary School</i>	Source:Sector Conditional Grant (Non-W			6,166	
LCII: Kiyombya	LCI: Not Specified	<i>Kasura Primary School</i>	Source:Sector Conditional Grant (Non-W			3,709	
LCII: Nyamiseke	LCI: Not Specified	<i>Ntanda Primary School</i>	Source:Sector Conditional Grant (Non-W			2,869	
LCII: Nyamiseke	LCI: Not Specified	<i>Nyakatonzi Primary School</i>	Source:Sector Conditional Grant (Non-W			3,156	
LCII: Rwensenene	LCI: Not Specified	<i>Buheesi Primary School</i>	Source:Sector Conditional Grant (Non-W			2,260	
LCII: Rwensenene	LCI: Not Specified	<i>Kiryantaama Primary School</i>	Source:Sector Conditional Grant (Non-W			4,416	
LCII: Rwensenene	LCI: Not Specified	<i>Kagama Primary School</i>	Source:Sector Conditional Grant (Non-W			8,077	
LCII: Rwensenene	LCI: Not Specified	<i>Kyamatanga Primary School</i>	Source:Sector Conditional Grant (Non-W			5,753	
Total LCIII: Kabonero		LCIV: Bunyangabu County					36,020
LCII: Bukara	LCI: Not Specified	<i>Kinyampanika Primary School</i>	Source:Sector Conditional Grant (Non-W			4,514	
LCII: Bukara	LCI: Not Specified	<i>Bukara Primary School</i>	Source:Sector Conditional Grant (Non-W			2,470	
LCII: Bukara	LCI: Not Specified	<i>Nyamba B P/S</i>	Source:Sector Conditional Grant (Non-W			3,933	
LCII: Bukara	LCI: Not Specified	<i>Bulyambaghu Primary School</i>	Source:Sector Conditional Grant (Non-W			4,682	
LCII: Kabonero	LCI: Not Specified	<i>Nyamba A SDA Primary School</i>	Source:Sector Conditional Grant (Non-W			2,610	
LCII: Kabonero	LCI: Not Specified	<i>Katugunda Primary School</i>	Source:Sector Conditional Grant (Non-W			5,459	
LCII: Kabonero	LCI: Not Specified	<i>St. Adolf Primary School</i>	Source:Sector Conditional Grant (Non-W			5,669	
LCII: Kabonero	LCI: Not Specified	<i>Rwano Primary School</i>	Source:Sector Conditional Grant (Non-W			3,478	
LCII: Nyarugongo	LCI: Not Specified	<i>Bukurungu Primary School</i>	Source:Sector Conditional Grant (Non-W			3,205	
Total LCIII: Kateebwa Sub county		LCIV: Bunyangabu County					14,739
LCII: Bunaiga	LCI: Not Specified	<i>Bunaiga Primary School</i>	Source:Sector Conditional Grant (Non-W			6,628	
LCII: Nsura	LCI: Not Specified	<i>Kibaate SDA Primary School</i>	Source:Sector Conditional Grant (Non-W			3,737	
LCII: Nsura	LCI: Not Specified	<i>Nsuura Primary School</i>	Source:Sector Conditional Grant (Non-W			4,374	
Total LCIII: Kibiito Sub county		LCIV: Bunyangabu County					28,028
LCII: Kabaale	LCI: Not Specified	<i>Kabale Moslem Primary School</i>	Source:Sector Conditional Grant (Non-W			6,600	
LCII: Kabaale	LCI: Not Specified	<i>Bunjojo primary school</i>	Source:Sector Conditional Grant (Non-W			2,729	
LCII: Kabaale	LCI: Not Specified	<i>Mugoma B Primary School</i>	Source:Sector Conditional Grant (Non-W			2,876	
LCII: Kabaale	LCI: Not Specified	<i>Kasunganyanja Primary School</i>	Source:Sector Conditional Grant (Non-W			3,919	
LCII: Kasunganyaja	LCI: Not Specified	<i>Kitonzi Primary School</i>	Source:Sector Conditional Grant (Non-W			3,065	
LCII: Mujunju	LCI: Not Specified	<i>Kyeya Primary School</i>	Source:Sector Conditional Grant (Non-W			3,716	
LCII: Mujunju	LCI: Not Specified	<i>Mujunju Primary School</i>	Source:Sector Conditional Grant (Non-W			5,123	
Total LCIII: Kibiito T/Council		LCIV: Bunyangabu County					29,360
LCII: Central ward	LCI: Not Specified	<i>St Johns Yerya Primary School</i>	Source:Sector Conditional Grant (Non-W			7,930	
LCII: Central ward	LCI: Not Specified	<i>Kimbugu Primary School</i>	Source:Sector Conditional Grant (Non-W			3,429	
LCII: Central ward	LCI: Not Specified	<i>Kibiito Primary School</i>	Source:Sector Conditional Grant (Non-W			9,267	
LCII: Central ward	LCI: Not Specified	<i>St. Francis Rwengwara Primary School</i>	Source:Sector Conditional Grant (Non-W			3,079	
LCII: Central ward	LCI: Not Specified	<i>Bubwika Primary School</i>	Source:Sector Conditional Grant (Non-W			5,655	
Total LCIII: Kisomoro Sub county		LCIV: Bunyangabu County					36,398
LCII: Kicuucu	LCI: Not Specified	<i>Busiita Primary School</i>	Source:Sector Conditional Grant (Non-W			4,920	
LCII: Kicuucu	LCI: Not Specified	<i>Kinoni B Primary School</i>	Source:Sector Conditional Grant (Non-W			4,934	
LCII: Kisomoro	LCI: Not Specified	<i>Katebwa Primary School</i>	Source:Sector Conditional Grant (Non-W			3,016	
LCII: Kisomoro	LCI: Not Specified	<i>Kisomoro Primary School</i>	Source:Sector Conditional Grant (Non-W			3,597	
LCII: Kisomoro	LCI: Not Specified	<i>Karugaya SDA Primary School</i>	Source:Sector Conditional Grant (Non-W			5,200	
LCII: Kisomoro	LCI: Not Specified	<i>Butyoka SDA Primary School</i>	Source:Sector Conditional Grant (Non-W			3,562	
LCII: Lyamabwa	LCI: Not Specified	<i>Nsongya Primary School</i>	Source:Sector Conditional Grant (Non-W			4,493	
LCII: Lyamabwa	LCI: Not Specified	<i>Karambi Primary School</i>	Source:Sector Conditional Grant (Non-W			4,199	
LCII: Lyamabwa	LCI: Not Specified	<i>Kyamuhemba P/S</i>	Source:Sector Conditional Grant (Non-W			2,477	
Total LCIII: Rubona Town Council		LCIV: Bunyangabu County					13,164

Vote: 513 Kabarole District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services							
LCII: Central Ward	LCI: Not Specified	<i>Bihondo primary school</i>			Source:Sector Conditional Grant (Non-W		3,429
LCII: Central Ward	LCI: Not Specified	<i>Rubona B Primary School</i>			Source:Sector Conditional Grant (Non-W		5,039
LCII: Central Ward	LCI: Not Specified	<i>Kabata Primary School</i>			Source:Sector Conditional Grant (Non-W		4,696
Total LCIII: Rwimi Sub county			LCIV: Bunyangabu County				28,685
LCII: Kadindimo	LCI: Not Specified	<i>Kitere Primary School</i>			Source:Sector Conditional Grant (Non-W		2,785
LCII: Kadindimo	LCI: Not Specified	<i>St.Johns Nsongya primary school</i>			Source:Sector Conditional Grant (Non-W		4,633
LCII: Kadindimo	LCI: Not Specified	<i>Rugaaga Primary School</i>			Source:Sector Conditional Grant (Non-W		13,500
LCII: Kaina	LCI: Not Specified	<i>Ntambi Primary School</i>			Source:Sector Conditional Grant (Non-W		2,701
LCII: Kaina	LCI: Not Specified	<i>Kadindimo Primary School</i>			Source:Sector Conditional Grant (Non-W		2,442
LCII: Kakooga	LCI: Not Specified	<i>Kakooga Primary School</i>			Source:Sector Conditional Grant (Non-W		2,624
Total LCIII: Rwimi Town Council			LCIV: Bunyangabu County				21,295
LCII: whole sub county	LCI: Not Specified	<i>Kaburaisoke Hill Primary School</i>			Source:Sector Conditional Grant (Non-W		2,127
LCII: whole sub county	LCI: Not Specified	<i>Rwimi Primary School</i>			Source:Sector Conditional Grant (Non-W		4,647
LCII: whole sub county	LCI: Not Specified	<i>Gatyanga Primary School</i>			Source:Sector Conditional Grant (Non-W		5,403
LCII: whole sub county	LCI: Not Specified	<i>Kyakatabazi Primary school</i>			Source:Sector Conditional Grant (Non-W		2,246
LCII: whole sub county	LCI: Not Specified	<i>Kanyamukale Primary School</i>			Source:Sector Conditional Grant (Non-W		3,387
LCII: whole sub county	LCI: Not Specified	<i>Nyabwina Primary School</i>			Source:Sector Conditional Grant (Non-W		3,485
Total LCIII: Bukuuku Sub county			LCIV: Burahya County				51,824
LCII: Karago Parish	LCI: Not Specified	<i>Nyakasura Junior School</i>			Source:Sector Conditional Grant (Non-W		4,871
LCII: Karago Parish	LCI: Not Specified	<i>Canon Apolo Demonstration School</i>			Source:Sector Conditional Grant (Non-W		3,037
LCII: Karago Parish	LCI: Not Specified	<i>Bukuuku Primary School</i>			Source:Sector Conditional Grant (Non-W		5,172
LCII: Karago Parish	LCI: Not Specified	<i>Kitarasa Primary School</i>			Source:Sector Conditional Grant (Non-W		3,499
LCII: Karago Parish	LCI: Not Specified	<i>Bagaaya Primary School</i>			Source:Sector Conditional Grant (Non-W		3,849
LCII: Kazingo Parish	LCI: Not Specified	<i>Mituuli Primary School</i>			Source:Sector Conditional Grant (Non-W		13,500
LCII: Kazingo Parish	LCI: Not Specified	<i>Kazingo SDA Primary School</i>			Source:Sector Conditional Grant (Non-W		4,374
LCII: Kazingo Parish	LCI: Not Specified	<i>Kazingo Primary School</i>			Source:Sector Conditional Grant (Non-W		7,860
LCII: Kiguma Parish	LCI: Not Specified	<i>Kiguma Primary school</i>			Source:Sector Conditional Grant (Non-W		5,662
Total LCIII: Busoro Sub county			LCIV: Burahya County				24,376
LCII: Kaswa Parish	LCI: Not Specified	<i>Kiamara Primary School</i>			Source:Sector Conditional Grant (Non-W		4,220
LCII: Busoro Parish	LCI: Not Specified	<i>Hope Primary School</i>			Source:Sector Conditional Grant (Non-W		3,387
LCII: Busoro Parish	LCI: Not Specified	<i>Mpumbu Primary School</i>			Source:Sector Conditional Grant (Non-W		4,717
LCII: Ibaale Parish	LCI: Not Specified	<i>Haibaale Primary School</i>			Source:Sector Conditional Grant (Non-W		3,569
LCII: Rwengaju Parish	LCI: Not Specified	<i>Bwabya Primary School</i>			Source:Sector Conditional Grant (Non-W		8,483
Total LCIII: Hakibaale Sub county			LCIV: Burahya County				27,385
LCII: Kabende	LCI: Not Specified	<i>Kabende Primary School</i>			Source:Sector Conditional Grant (Non-W		5,711
LCII: Kahangi	LCI: Not Specified	<i>Komyamperre Primary School</i>			Source:Sector Conditional Grant (Non-W		5,151
LCII: Kibasi	LCI: Not Specified	<i>Kyairumba Primary School</i>			Source:Sector Conditional Grant (Non-W		4,367
LCII: Kibasi	LCI: Not Specified	<i>Bunyonyi Primary School</i>			Source:Sector Conditional Grant (Non-W		3,065
LCII: Kiburara	LCI: Not Specified	<i>Kiburara Primary School</i>			Source:Sector Conditional Grant (Non-W		6,194
LCII: Kituule	LCI: Not Specified	<i>Muhangi Primary School</i>			Source:Sector Conditional Grant (Non-W		2,897
Total LCIII: Karambi Sub county			LCIV: Burahya County				25,271
LCII: Butebe Parish	LCI: Not Specified	<i>Butebe Primary School</i>			Source:Sector Conditional Grant (Non-W		6,327
LCII: Karambi	LCI: Not Specified	<i>Mountains of the Moon Army Primary School</i>			Source:Sector Conditional Grant (Non-W		4,353
LCII: Karambi	LCI: Not Specified	<i>Gweri Primary School</i>			Source:Sector Conditional Grant (Non-W		1,798
LCII: Karambi	LCI: Not Specified	<i>Burungu Primary School</i>			Source:Sector Conditional Grant (Non-W		5,494
LCII: Karambi	LCI: Not Specified	<i>Karambi B Primary School</i>			Source:Sector Conditional Grant (Non-W		4,507
LCII: Rubingo Parish	LCI: Not Specified	<i>Mukumbwe Primary School</i>			Source:Sector Conditional Grant (Non-W		2,792
Total LCIII: Karangura Sub County			LCIV: Burahya County				7,564
LCII: Kamabale	LCI: Not Specified	<i>Kamabaale Primary School</i>			Source:Sector Conditional Grant (Non-W		2,974
LCII: Nyakitokoli	LCI: Not Specified	<i>Nyakitokoli Primary School</i>			Source:Sector Conditional Grant (Non-W		2,372
LCII: Nyakitokoli	LCI: Not Specified	<i>Nyarukamba primary school</i>			Source:Sector Conditional Grant (Non-W		2,218
Total LCIII: Kasenda Sub county			LCIV: Burahya County				35,564
LCII: Isunga	LCI: Not Specified	<i>Kyantambara Primary School</i>			Source:Sector Conditional Grant (Non-W		4,164
LCII: Isunga	LCI: Not Specified	<i>Iruhuura primary school</i>			Source:Sector Conditional Grant (Non-W		1,910

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Isunga	LCI: Not Specified	<i>Pere Achte Primary School</i>			Source:Sector Conditional Grant (Non-W		2,085
LCII: Kasenda	LCI: Not Specified	<i>Rwankenzi Primary School</i>			Source:Sector Conditional Grant (Non-W		4,353
LCII: Kasenda	LCI: Not Specified	<i>Kasenda Primary School</i>			Source:Sector Conditional Grant (Non-W		2,596
LCII: Kasenda	LCI: Not Specified	<i>Mbuga Primary School</i>			Source:Sector Conditional Grant (Non-W		3,240
LCII: Nyabweya	LCI: Not Specified	<i>Rwenkuba Primary School</i>			Source:Sector Conditional Grant (Non-W		13,500
LCII: Nyabweya	LCI: Not Specified	<i>Nyabweya Primary School</i>			Source:Sector Conditional Grant (Non-W		3,716
Total LCIII: Kicwamba Sub county		LCIV: Burahya County					41,458
LCII: Bwanika	LCI: Not Specified	<i>Busaiga Primary School</i>			Source:Sector Conditional Grant (Non-W		2,666
LCII: Bwanika	LCI: Not Specified	<i>Buhara Primary School</i>			Source:Sector Conditional Grant (Non-W		3,492
LCII: Bwanika	LCI: Not Specified	<i>Nyamisingiri S.D.A Primary School</i>			Source:Sector Conditional Grant (Non-W		1,728
LCII: Bwanika	LCI: Not Specified	<i>Bwanika Primary School</i>			Source:Sector Conditional Grant (Non-W		3,688
LCII: Kihondo	LCI: Not Specified	<i>Mahyoro Primary School</i>			Source:Sector Conditional Grant (Non-W		2,673
LCII: Kihondo	LCI: Not Specified	<i>Kinyabuhara Primary School</i>			Source:Sector Conditional Grant (Non-W		5,312
LCII: Kihondo	LCI: Not Specified	<i>Kiwamba Primary School</i>			Source:Sector Conditional Grant (Non-W		5,060
LCII: Kihondo	LCI: Not Specified	<i>Kiby Hill Primary School</i>			Source:Sector Conditional Grant (Non-W		2,435
LCII: Nyantabooma	LCI: Not Specified	<i>Mpinga Primary School</i>			Source:Sector Conditional Grant (Non-W		3,842
LCII: Nyantabooma	LCI: Not Specified	<i>Harugongo Primary School</i>			Source:Sector Conditional Grant (Non-W		10,562
Total LCIII: Kijura Town Council		LCIV: Burahya County					8,517
LCII: Kahuna ward	LCI: Not Specified	<i>Kahuna Primary School</i>			Source:Sector Conditional Grant (Non-W		3,219
LCII: Kijura	LCI: Not Specified	<i>Kyaitamba Primary School</i>			Source:Sector Conditional Grant (Non-W		5,298
Total LCIII: Kiko Town Council		LCIV: Burahya County					23,257
LCII: whole town council	LCI: Not Specified	<i>Kigarama Boys Primary School</i>			Source:Sector Conditional Grant (Non-W		6,488
LCII: whole town council	LCI: Not Specified	<i>Kasiisi Primary School</i>			Source:Sector Conditional Grant (Non-W		7,965
LCII: whole town council	LCI: Not Specified	<i>Kyanyawara Primary School</i>			Source:Sector Conditional Grant (Non-W		4,066
LCII: whole town council	LCI: Not Specified	<i>Kiko Primary School</i>			Source:Sector Conditional Grant (Non-W		4,738
Total LCIII: Mugusu Sub county		LCIV: Burahya County					30,633
LCII: Burungu	LCI: Not Specified	<i>Kaboyo Primary School</i>			Source:Sector Conditional Grant (Non-W		5,788
LCII: Burungu	LCI: Not Specified	<i>Mugusu Primary School</i>			Source:Sector Conditional Grant (Non-W		5,158
LCII: Kiboha	LCI: Not Specified	<i>Kiboha Primary School</i>			Source:Sector Conditional Grant (Non-W		2,848
LCII: Kiboha	LCI: Not Specified	<i>Nyansozi Primary School</i>			Source:Sector Conditional Grant (Non-W		4,374
LCII: Kiraaro	LCI: Not Specified	<i>Magunga Primary School</i>			Source:Sector Conditional Grant (Non-W		4,822
LCII: Nyabuswa	LCI: Not Specified	<i>Kinyankende Primary School</i>			Source:Sector Conditional Grant (Non-W		7,643
Total LCIII: Ruteete Sub county		LCIV: Burahya County					14,850
LCII: Kyamukoka	LCI: Not Specified	<i>St. Kizito primary school</i>			Source:Sector Conditional Grant (Non-W		4,024
LCII: Kyamukoka	LCI: Not Specified	<i>Rutooma B Primary School</i>			Source:Sector Conditional Grant (Non-W		3,863
LCII: Kyamukoka	LCI: Not Specified	<i>Mituuli Primary School</i>			Source:Sector Conditional Grant (Non-W		2,932
LCII: Rurama	LCI: Not Specified	<i>Rweteera Primary School</i>			Source:Sector Conditional Grant (Non-W		4,031
Total Cost of Output 078151:		0	0	555,341	0	0	555,341
Total Cost of Lower Local Services		0	0	555,341	0	0	555,341
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	8,898,493					0
221002	Workshops and Seminars	60,000					0
227001	Travel inland	8,591					0
Total Cost of Output 078101:		8,967,084					0
Total Cost of Higher LG Services		8,967,084					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	13,254					0

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312101	Non-Residential Buildings	0	0	0	433,848	0	433,848
Total LCIII: Buheesi Sub county		LCIV: Bunyangabu County					75,137
LCII: Kiburara	LCI: Kasura P/S	Kasura P/S			Source:Development Grant		75,137
Total LCIII: Rubona Town Council		LCIV: Bunyangabu County					74,731
LCII: Central Ward	LCI: Nyabwina primary school	Nyabwina primary school			Source:Development Grant		74,731
Total LCIII: Hakibaale Sub county		LCIV: Burahya County					260,020
LCII: Kabende	LCI: Mashongora primary school	Mashongora primary school			Source:Development Grant		260,020
Total LCIII: Karangura Sub County		LCIV: Burahya County					10,014
LCII: Kibwa	LCI: St Joseph Karangura	St Joseph karangura			Source:Development Grant		10,014
Total LCIII: Kasenda Sub county		LCIV: Burahya County					3,791
LCII: Kasenda	LCI: Rwekumba primary school	Rwekumba primary school			Source:Development Grant		3,791
Total LCIII: East Division		LCIV: Fort Portal Municipality					8,980
LCII: Kitumba ward	LCI: monitoring of projects	Techical Monitoring			Source:Development Grant		8,980
Total Cost of Output 078180:		13,254	0	0	433,848	0	433,848
Output:078181 Latrine construction and rehabilitation							
312104	Other Structures	40,000					0
Total Cost of Output 078181:		40,000					0
Output:078182 Teacher house construction and rehabilitation							
312102	Residential Buildings	0	0	0	80,000	0	80,000
Total LCIII: Rwimi Sub county		LCIV: Bunyangabu County					3,799
LCII: Rwimi	LCI: Kanyamukale Primary School	Kanyamukale primary school			Source:Development Grant		3,799
Total LCIII: Bukuuku Sub county		LCIV: Burahya County					4,134
LCII: Karago Parish	LCI: Nyakasura Junior	Nyakasura Junior			Source:Development Grant		4,134
Total LCIII: Hakibaale Sub county		LCIV: Burahya County					75,421
LCII: Kiburara	LCI: Kiburara primary school	Teachers house constructed at Kiburara P/s			Source:Development Grant		75,421
Total LCIII: Kicwamba Sub county		LCIV: Burahya County					3,953
LCII: Bwanika	LCI: Nyamisigiri primary school	Nyamisigiri primary school			Source:Development Grant		3,953
Total Cost of Output 078182:		0	0	0	80,000	0	80,000
Output:078183 Provision of furniture to primary schools							
312203	Furniture & Fixtures	0	0	0	45,000	0	45,000
Total LCIII: East Division		LCIV: Fort Portal Municipality					45,000
LCII: Kitumba ward	LCI: Supply of Furniture to schools	purchase of furniture to schools			Source:District Discretionary Developme		45,000
Total Cost of Output 078183:		0	0	0	45,000	0	45,000
Total Cost of Capital Purchases		53,254	0	0	558,848	0	558,848
Total Cost of function Pre-Primary and Primary Education		9,020,338	0	555,341	558,848	0	1,114,189

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)							
263366	Sector Conditional Grant (Wage)	0	2,021,670	0	0	0	2,021,670
Total LCIII: Not Specified		LCIV: Not Specified					2,021,670
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:Sector Conditional Grant (Wage)		2,021,670

Vote: 513 Kabarole 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
291001	Transfers to Government Institutions	0	0	1,409,616	0	0	1,409,616
Total LCIII: Buheesi Sub county		LCIV: Bunyangabu County					88,437
LCII: Rwensenene	LCI: Not Specified	Buheesi Secondary School		Source: Sector Conditional Grant (Non-W		88,437	
Total LCIII: Kateebwa Sub county		LCIV: Bunyangabu County					158,484
LCII: Kateebwa	LCI: Not Specified	KATEEBWA HIGH SCHOOL		Source: Sector Conditional Grant (Non-W		52,875	
LCII: Mitandi	LCI: Not Specified	MITANDI S.S		Source: Sector Conditional Grant (Non-W		105,609	
Total LCIII: Kibiito T/Council		LCIV: Bunyangabu County					207,747
LCII: Central ward	LCI: Not Specified	Kibiito Secondary School		Source: Sector Conditional Grant (Non-W		207,747	
Total LCIII: Kisomoro Sub county		LCIV: Bunyangabu County					185,850
LCII: Kicuucu	LCI: Not Specified	NYAKIGUMBA PARENTS SCHOOL		Source: Sector Conditional Grant (Non-W		166,662	
LCII: Kisomoro	LCI: Not Specified	Mothercare Vocational Secondary School		Source: Sector Conditional Grant (Non-W		19,188	
Total LCIII: Rubona Town Council		LCIV: Bunyangabu County					97,293
LCII: West Ward	LCI: Not Specified	Rubona Secondary School		Source: Sector Conditional Grant (Non-W		97,293	
Total LCIII: Rwimi Town Council		LCIV: Bunyangabu County					77,490
LCII: whole sub county	LCI: Not Specified	Rwimi Secondary School		Source: Sector Conditional Grant (Non-W		77,490	
Total LCIII: Bukuuku Sub county		LCIV: Burahya County					120,225
LCII: Karago Parish	LCI: Not Specified	Bukuuku Community Secondary School		Source: Sector Conditional Grant (Non-W		33,087	
LCII: Kazingo Parish	LCI: Not Specified	TORO PEAS HIGH SCHOOL		Source: Sector Conditional Grant (Non-W		87,138	
Total LCIII: Busoro Sub county		LCIV: Burahya County					7,380
LCII: Ibaale Parish	LCI: Not Specified	Ibaale Secondary School		Source: Sector Conditional Grant (Non-W		7,380	
Total LCIII: Hakibaale Sub county		LCIV: Burahya County					80,442
LCII: Kibasi	LCI: Not Specified	Rusekere Secondary School		Source: Sector Conditional Grant (Non-W		80,442	
Total LCIII: Karambi Sub county		LCIV: Burahya County					142,065
LCII: Butebe Parish	LCI: Not Specified	Kahinju Secondary School		Source: Sector Conditional Grant (Non-W		142,065	
Total LCIII: Kasenda Sub county		LCIV: Burahya County					24,957
LCII: Isunga	LCI: Not Specified	PERE ACHE S.S		Source: Sector Conditional Grant (Non-W		24,957	
Total LCIII: Kicwamba Sub county		LCIV: Burahya County					100,392
LCII: Bwanika	LCI: Not Specified	KICHWAMBA PEAS HIGH SCHOOL		Source: Sector Conditional Grant (Non-W		58,374	
LCII: Kihondo	LCI: Not Specified	MOONS VOCATIONAL S.S		Source: Sector Conditional Grant (Non-W		42,018	
Total LCIII: Kiko Town Council		LCIV: Burahya County					40,749
LCII: whole town council	LCI: Not Specified	KIGARAMA TALENTS H/S		Source: Sector Conditional Grant (Non-W		40,749	
Total LCIII: Mugusu Sub county		LCIV: Burahya County					37,638
LCII: Burungu	LCI: Not Specified	Kaboyo Secondary School		Source: Sector Conditional Grant (Non-W		37,638	
Total LCIII: Ruteete Sub county		LCIV: Burahya County					40,467
LCII: Kyamukoka	LCI: Not Specified	Ruteete Secondary School		Source: Sector Conditional Grant (Non-W		40,467	
Total Cost of Output 078251:		0	2,021,670	1,409,616	0	0	3,431,286
Total Cost of Lower Local Services		0	2,021,670	1,409,616	0	0	3,431,286
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	2,021,670					0
Total Cost of Output 078201:		2,021,670					0
Total Cost of Higher LG Services		2,021,670					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	341,233	0	341,233
Total LCIII: Kisomoro Sub county		LCIV: Bunyangabu County					163,233
LCII: Not Specified	LCI: mother care secondary school	Mother Care secondary school		Source: Development Grant		163,233	
Total LCIII: Karangura Sub County		LCIV: Burahya County					178,000
LCII: Not Specified	LCI: ST Joseph Karangura S.S	ST Jseph Karangura S.S		Source: Development Grant		178,000	
Total Cost of Output 078280:		0	0	0	341,233	0	341,233
Total Cost of Capital Purchases		0	0	0	341,233	0	341,233
Total Cost of function Secondary Education		2,021,670	2,021,670	1,409,616	341,233	0	3,772,519

LG Function 0783 Skills Development

Vote: 513 Kabarole 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
Output:078351 Tertiary Institutions Services (LLS)							
263367	Sector Conditional Grant (Non-Wage)	0	0	1,326,581	0	0	1,326,581
Total LCIII: Kisomoro Sub county		LCIV: Bunyangabu County					1,326,581
LCII: Kisomoro	LCI: Not Specified	Kisomoro Technical Institute			Source:Sector Conditional Grant (Non-W		1,326,581
Total Cost of Output 078351:		0	0	1,326,581	0	0	1,326,581
Total Cost of Lower Local Services		0	0	1,326,581	0	0	1,326,581
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	295,378	255,378				255,378
211103	Allowances	954,023					0
Total Cost of Output 078301:		1,249,401	255,378				255,378
Total Cost of Higher LG Services		1,249,401	255,378				255,378
Total Cost of function Skills Development		1,249,401	255,378	1,326,581	0	0	1,581,959

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	87,781	9,890,179				9,890,179
211103	Allowances	1,230		2,600			2,600
221002	Workshops and Seminars	0				150,000	150,000
221008	Computer supplies and Information Technology (IT)	2,000		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	3,000		5,400			5,400
221014	Bank Charges and other Bank related costs	2,000					0
227001	Travel inland	25,000		36,000			36,000
227004	Fuel, Lubricants and Oils	6,410		5,188			5,188
228002	Maintenance - Vehicles	3,000					0
Total Cost of Output 078401:		130,421	9,890,179	50,688		150,000	10,090,867
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221002	Workshops and Seminars	2,000					0
221008	Computer supplies and Information Technology (IT)	1,000					0
221011	Printing, Stationery, Photocopying and Binding	2,000					0
227001	Travel inland	12,000		20,000			20,000
227004	Fuel, Lubricants and Oils	8,000					0
228002	Maintenance - Vehicles	5,000					0
Total Cost of Output 078402:		30,000		20,000			20,000
Output:078403 Sports Development services							
221002	Workshops and Seminars	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012	Small Office Equipment	2,000					0
227001	Travel inland	3,000		2,400			2,400
227004	Fuel, Lubricants and Oils	2,000		1,600			1,600
228002	Maintenance - Vehicles	1,000					0
Total Cost of Output 078403:		8,000		6,000			6,000
Total Cost of Higher LG Services		168,421	9,890,179	76,688		150,000	10,116,867
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078472 Administrative Capital							

Vote: 513 Kabarole District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312201 Transport Equipment	0	0	0	120,000	0	120,000
Total LCIII: East Division						120,000
	LCIV: Fort Portal Municipality					
LCII: Kitumba ward	LCI: vehicle for Education Departme		Vehicle for Education Department		Source: Development Grant	
						120,000
	Total Cost of Output 078472:					
	0	0	0	120,000	0	120,000
	Total Cost of Capital Purchases					
	0	0	0	120,000	0	120,000
	Total Cost of function Education & Sports Management and Inspection					
	168,421	9,890,179	76,688	120,000	150,000	10,236,867

LG Function 0785 Special Needs Education

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:078501 Special Needs Education Services</i>						
227001 Travel inland	3,000		2,500			2,500
227004 Fuel, Lubricants and Oils	2,000		2,500			2,500
	Total Cost of Output 078501:					
	5,000		5,000			5,000
	Total Cost of Higher LG Services					
	5,000		5,000			5,000
	Total Cost of function Special Needs Education					
	5,000		5,000			5,000
Total Cost of Education	12,464,830	12,167,227	3,373,226	1,020,081	150,000	16,710,534

Vote: 513 Kabarole 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>	1,134,450	511,466	1,649,070
District Unconditional Grant (Non-Wage)	212,000	102,667	10,000
District Unconditional Grant (Wage)	162,933	106,899	162,933
Locally Raised Revenues	22,000	11,000	22,000
Other Transfers from Central Government	737,517	290,900	35,000
Sector Conditional Grant (Non-Wage)		0	1,419,137
<i>Development Revenues</i>	232,010	41,123	260,381
District Discretionary Development Equalization Grant	164,010	10,629	180,381
District Unconditional Grant (Non-Wage)		0	20,000
Locally Raised Revenues	68,000	30,494	60,000
Total Revenues	1,366,460	552,589	1,909,451
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	941,450	452,598	1,649,070
Wage	162,933	106,899	162,933
Non Wage	778,517	345,699	1,486,137
<i>Development Expenditure</i>	425,010	89,084	260,381
Domestic Development	425,010	89,083.831	260,381
Donor Development		0	0
Total Expenditure	1,366,460	541,682	1,909,451

(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)						
263363 Urban Discretionary Development Equalization Grants	0	0	602,009	0	0	602,009
Total LCIII: Kibiito T/Council	LCIV: Bunyangabu County					104,143
LCII: whole town council LCI: Not Specified	Urban roads and equipments maintenance in Kibiito			Source:Urban Discretionary Developmen		104,143
Total LCIII: Kyamukube Town Council	LCIV: Bunyangabu County					50,000
LCII: Not Specified LCI: Kamukube Town council	Urban Roads and Equipments Mantainance			Source:Urban Discretionary Developmen		50,000
Total LCIII: Rubona Town Council	LCIV: Bunyangabu County					96,408
LCII: whole town council LCI: Not Specified	Urban roads and equipments maintenance in Rubona			Source:Urban Discretionary Developmen		96,408
Total LCIII: Rwimi Town Council	LCIV: Bunyangabu County					107,382
LCII: whole sub county LCI: Not Specified	Urban roads and equipments maintenance in Rwimi			Source:Urban Discretionary Developmen		107,382
Total LCIII: karago Town council	LCIV: Burahya County					95,275
LCII: whole town council LCI: Not Specified	Urban roads and equipments maintenance in Karago			Source:Urban Discretionary Developmen		95,275
Total LCIII: Kijura Town Council	LCIV: Burahya County					100,145
LCII: whole town council LCI: Not Specified	Urban roads and equipments maintenance in Kijura			Source:Urban Discretionary Developmen		100,145
Total LCIII: Kiko Town Council	LCIV: Burahya County					91,909
LCII: whole town council LCI: Not Specified	Urban roads and equipments maintenance in Kiko To			Source:Urban Discretionary Developmen		91,909
Total LCIII: Mugusu Town Council	LCIV: Burahya County					50,000
LCII: Not Specified LCI: Mugusu town council	Urban roads and equipments Mantainance			Source:Urban Discretionary Developmen		50,000
Total LCIII: Not Specified	LCIV: Not Specified					6,747
LCII: Not Specified LCI: Not Specified	Administrative costs			Source:District Discretionary Developme		6,747
Total Cost of Output 048156:	0	0	602,009	0	0	602,009
Output:048157 Bottle necks Clearance on Community Access Roads						

Vote: 513 Kabarole 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
263203	District Discretionary Development Equalization Grants	0	0	83,729	0	0	83,729
Total LCIII: Buheesi Sub county		LCIV: Bunyangabu County					10,090
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Bottleneck removal on community roads in Buheesi S Source: District Discretionary Developme</i>					10,090
Total LCIII: Kabonero		LCIV: Bunyangabu County					3,933
<i>LCII: At subcounty level</i>	<i>LCI: Not Specified</i>	<i>Bottleneck removal on community roads in Kabonero Source: District Discretionary Developme</i>					3,933
Total LCIII: Kateebwa Sub county		LCIV: Bunyangabu County					3,127
<i>LCII: At subcounty level</i>	<i>LCI: Not Specified</i>	<i>Bottleneck removal on community roads in Kateebwa S Source: District Discretionary Developme</i>					3,127
Total LCIII: Kibiito Sub county		LCIV: Bunyangabu County					4,321
<i>LCII: at subcounty level</i>	<i>LCI: Not Specified</i>	<i>Bottleneck removal on community roads in Kibiito Su Source: District Discretionary Developme</i>					4,321
Total LCIII: Kisomoro Sub county		LCIV: Bunyangabu County					4,789
<i>LCII: at sub county level</i>	<i>LCI: Not Specified</i>	<i>Bottleneck removal on community roads in Kisimoro Source: District Discretionary Developme</i>					4,789
Total LCIII: Rwimi Sub county		LCIV: Bunyangabu County					5,064
<i>LCII: At subcounty level</i>	<i>LCI: Not Specified</i>	<i>Bottleneck removal on community roads in Rwimi Su Source: District Discretionary Developme</i>					5,064
Total LCIII: Bukuuku Sub county		LCIV: Burahya County					3,712
<i>LCII: at subcounty level</i>	<i>LCI: Not Specified</i>	<i>Bottleneck removal on community roads in Bukuuku Source: District Discretionary Developme</i>					3,712
Total LCIII: Busoro Sub county		LCIV: Burahya County					7,332
<i>LCII: At subcounty level</i>	<i>LCI: Not Specified</i>	<i>Bottleneck removal on community roads in Busoro Su Source: District Discretionary Developme</i>					7,332
Total LCIII: Hakibaale Sub county		LCIV: Burahya County					9,037
<i>LCII: At subcounty level</i>	<i>LCI: Not Specified</i>	<i>Bottleneck removal on community roads in Hakibale Source: District Discretionary Developme</i>					9,037
Total LCIII: Karambi Sub county		LCIV: Burahya County					5,867
<i>LCII: At subcounty</i>	<i>LCI: Not Specified</i>	<i>Bottleneck removal on community roads in Karambi Source: District Discretionary Developme</i>					5,867
Total LCIII: Karangura Sub County		LCIV: Burahya County					1,819
<i>LCII: At sub county level</i>	<i>LCI: Not Specified</i>	<i>Bottleneck removal on community roads in Karangur Source: District Discretionary Developme</i>					1,819
Total LCIII: Kasenda Sub county		LCIV: Burahya County					6,803
<i>LCII: At sub county level</i>	<i>LCI: Not Specified</i>	<i>Bottleneck removal on community roads in Kasenda S Source: District Discretionary Developme</i>					6,803
Total LCIII: Kicwamba Sub county		LCIV: Burahya County					8,393
<i>LCII: At sub county level</i>	<i>LCI: Not Specified</i>	<i>Bottleneck removal on community roads in Kichwam Source: District Discretionary Developme</i>					8,393
Total LCIII: Mugusu Sub county		LCIV: Burahya County					4,245
<i>LCII: At sub county level</i>	<i>LCI: Not Specified</i>	<i>Bottleneck removal on community roads in Mugusu S Source: District Discretionary Developme</i>					4,245
Total LCIII: Ruteete Sub county		LCIV: Burahya County					5,197
<i>LCII: At subcounty level</i>	<i>LCI: Not Specified</i>	<i>Bottleneck removal on community roads in Ruteete S Source: District Discretionary Developme</i>					5,197
Total Cost of Output 048157:		0	0	83,729	0	0	83,729

Output:048158 District Roads Maintainence (URF)

Vote: 513 Kabarole 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
263203	District Discretionary Development Equalization Grants	0	0	557,063	0	0	557,063
Total LCIII: Buheesi Sub county		LCIV: Bunyangabu County					50,000
LCII: Kabahango	LCI: Not Specified	<i>Mechanised routine maintenance of Kasusu Kabahan</i>		Source: District Discretionary Developme		20,000	
LCII: Nyakatonzi	LCI: Not Specified	<i>Redecking Mahoma II Bridge on Kasusu Kimuhonde</i>		Source: District Discretionary Developme		30,000	
Total LCIII: Kateebwa Sub county		LCIV: Bunyangabu County					25,000
LCII: Bunaiga	LCI: Not Specified	<i>Mechanised routine maintenance of Kisomoro Bunai</i>		Source: District Discretionary Developme		5,000	
LCII: Mitandi	LCI: Not Specified	<i>Mechanised routine maintenance of Buheesi Mitandi</i>		Source: District Discretionary Developme		20,000	
Total LCIII: Kisomoro Sub county		LCIV: Bunyangabu County					21,000
LCII: Kicuucu	LCI: Not Specified	<i>Decking Nsogya bridge on Kicuucu Kasusu</i>		Source: District Discretionary Developme		21,000	
Total LCIII: Not Specified		LCIV: Bunyangabu County					24,600
LCII: Not Specified	LCI: Not Specified	<i>Procurement of 8 lines of culverts</i>		Source: District Discretionary Developme		24,600	
Total LCIII: Rwimi Sub county		LCIV: Bunyangabu County					15,000
LCII: Kaina	LCI: Not Specified	<i>Mechanised routine mintenance of Kasunganyanja K</i>		Source: District Discretionary Developme		15,000	
Total LCIII: Busoro Sub county		LCIV: Burahya County					20,000
LCII: Rwengaju Parish	LCI: Not Specified	<i>Mechanised routine maintenance of Katoma Bwabya</i>		Source: District Discretionary Developme		20,000	
Total LCIII: Hakibaale Sub county		LCIV: Burahya County					45,000
LCII: Kahangi	LCI: Not Specified	<i>Mechanised routine maintenance of Kisongi Munobw</i>		Source: District Discretionary Developme		10,000	
LCII: Kiburara	LCI: Not Specified	<i>Mechanised routine maintenance of Kiburara Oruban</i>		Source: District Discretionary Developme		20,000	
LCII: Not Specified	LCI: Not Specified	<i>Mechanised routine maintenance of Kahangi Mbagan</i>		Source: District Discretionary Developme		15,000	
Total LCIII: Karambi Sub county		LCIV: Burahya County					20,000
LCII: Rubingo Parish	LCI: Not Specified	<i>Mechanised routine maintenance of Kasusu Mahoma</i>		Source: District Discretionary Developme		20,000	
Total LCIII: Kicwamba Sub county		LCIV: Burahya County					10,000
LCII: Bwanika	LCI: Not Specified	<i>Mechanised routine maintenance of Geme Katojo</i>		Source: District Discretionary Developme		10,000	
Total LCIII: Mugusu Sub county		LCIV: Burahya County					55,000
LCII: Kiboha	LCI: Not Specified	<i>Mechanised routine maintenance of Kasusu Mugusu</i>		Source: District Discretionary Developme		15,000	
LCII: Kiraaro	LCI: Not Specified	<i>Mechanised routine maintenance of Kinyankende Mu</i>		Source: District Discretionary Developme		15,000	
LCII: Kiraaro	LCI: Not Specified	<i>Mechanised routine maintenance of Butebe Mugusu</i>		Source: District Discretionary Developme		15,000	
LCII: Nyabuswa	LCI: Not Specified	<i>Mechanised routine maintenance of Kaboyo Kazingo</i>		Source: District Discretionary Developme		10,000	
Total LCIII: Not Specified		LCIV: Not Specified					271,463
LCII: Not Specified	LCI: Not Specified	<i>Administrative costs</i>		Source: District Discretionary Developme		25,068	
LCII: Not Specified	LCI: Not Specified	<i>Mechanised Routine Maintenance of Buheesi Kabata</i>		Source: Not Specified		30,000	
LCII: Not Specified	LCI: Not Specified	<i>Mechanised routine maintenane of Kichwamba Haru</i>		Source: District Discretionary Developme		20,000	
LCII: Not Specified	LCI: Not Specified	<i>Manual routine maintenance</i>		Source: District Discretionary Developme		191,925	
LCII: Not Specified	LCI: Not Specified	<i>Road condition assessment</i>		Source: District Discretionary Developme		4,470	
Total Cost of Output 048158:		0	0	557,063	0	0	557,063
Total Cost of Lower Local Services		0	0	1,242,801	0	0	1,242,801
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	162,933	162,933				162,933
211103	Allowances	4,000		10,000			10,000
221008	Computer supplies and Information Technology (IT)	0		2,000			2,000
221009	Welfare and Entertainment	12,000		8,000			8,000
221011	Printing, Stationery, Photocopying and Binding	4,000		2,499			2,499
221014	Bank Charges and other Bank related costs	3,000		1,000			1,000
222003	Information and communications technology (ICT)	0		500			500
223005	Electricity	2,000		2,000			2,000
223006	Water	2,000		2,000			2,000
227001	Travel inland	11,000		15,000			15,000
227004	Fuel, Lubricants and Oils	3,000		15,000			15,000
228002	Maintenance - Vehicles	0		9,000			9,000
Total Cost of Output 048101:		203,933	162,933	66,999			229,932
Total Cost of Higher LG Services		203,933	162,933	66,999			229,932

Vote: 513 Kabarole District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Capital Purchases						
Output:048180 Rural roads construction and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	85,000					0
Total Cost of Output 048180:	85,000					0
Output:048183 Bridge Construction						
312103 Roads and Bridges	0	0	0	60,000	0	60,000
Total LCIII: Not Specified						60,000
<i>LCII: Not Specified</i>	<i>LCI: Completion of Rwebijoka and Ky</i>	<i>Completion of Bridges</i>		<i>Source: District Discretionary Developme</i>		<i>60,000</i>
314202 Work in progress	3,400					0
Total Cost of Output 048183:	3,400	0	0	60,000	0	60,000
Total Cost of Capital Purchases	88,400	0	0	60,000	0	60,000
Total Cost of function District, Urban and Community Access Roads	292,333	162,933	1,309,800	60,000	0	1,532,733

LG Function 0482 District Engineering Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:048203 Plant Maintenance						
228003 Maintenance – Machinery, Equipment & Furniture	0		76,337			76,337
Total Cost of Output 048203:	0		76,337			76,337
Total Cost of Higher LG Services	0		76,337			76,337
Capital Purchases						
Output:048281 Construction of public Buildings						
312101 Non-Residential Buildings	0	0	0	200,381	0	200,381
Total LCIII: Kabonero						30,000
<i>LCII: Kabonero</i>	<i>LCI: Completion of kabonero sub co</i>	<i>Kabonero subcounty Headquarter</i>		<i>Source: District Discretionary Developme</i>		<i>30,000</i>
Total LCIII: karago Town council						60,000
<i>LCII: whole town council</i>	<i>LCI: Rehabilitation of biology lab at</i>	<i>Nyakasura School</i>		<i>Source: District Discretionary Developme</i>		<i>60,000</i>
Total LCIII: East Division						60,000
<i>LCII: Kitumba ward</i>	<i>LCI: District Headquarter constructi</i>	<i>District Headquarter construction</i>		<i>Source: Locally Raised Revenues</i>		<i>60,000</i>
Total LCIII: Not Specified						50,381
<i>LCII: Not Specified</i>	<i>LCI: completion of Kiyombya and Kar</i>	<i>Completion of Kiyombya and Karangura S/C Headqu</i>		<i>Source: District Discretionary Developme</i>		<i>50,381</i>
314202 Work in progress	51,000	0	0	0	0	0
Total Cost of Output 048281:	51,000	0	0	200,381	0	200,381
Total Cost of Capital Purchases	51,000	0	0	200,381	0	200,381
Total Cost of function District Engineering Services	51,000	0	76,337	200,381	0	276,718
Total Cost of Roads and Engineering	343,333	162,933	1,386,137	260,381	0	1,809,451

Vote: 513 Kabarole District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	68,220	55,241	97,132
District Unconditional Grant (Non-Wage)	10,000	2,200	
District Unconditional Grant (Wage)	48,222	50,541	48,222
Locally Raised Revenues	9,998	2,500	10,000
Sector Conditional Grant (Non-Wage)	0	0	38,910
<i>Development Revenues</i>	637,435	525,753	560,038
Development Grant	467,253	467,253	538,038
District Discretionary Development Equalization Grant	28,182	18,000	
Donor Funding	120,000	24,000	
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	705,655	580,994	657,170
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	90,220	54,375	97,132
Wage	48,222	48,022	48,222
Non Wage	41,998	6,353	48,910
<i>Development Expenditure</i>	615,435	194,729	560,038
Domestic Development	495,435	194,728.582	560,038
Donor Development	120,000	0	0
Total Expenditure	705,655	249,104	657,170

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	48,222	48,222				48,222
227001 Travel inland	15,000		12,000	10,000		22,000
227004 Fuel, Lubricants and Oils	13,035			10,000		10,000
Total Cost of Output 098101:	76,257	48,222	12,000	20,000		80,222
<i>Output:098102 Supervision, monitoring and coordination</i>						
227001 Travel inland	14,000		12,910			12,910
227004 Fuel, Lubricants and Oils	4,182					0
Total Cost of Output 098102:	18,182		12,910			12,910
<i>Output:098103 Support for O&M of district water and sanitation</i>						
227001 Travel inland	59,236					0
227004 Fuel, Lubricants and Oils	20,000					0
228001 Maintenance - Civil	51,398			80,458		80,458
Total Cost of Output 098103:	130,634			80,458		80,458
<i>Output:098104 Promotion of Community Based Management</i>						
227001 Travel inland	24,875			36,580		36,580
227004 Fuel, Lubricants and Oils	4,000					0
Total Cost of Output 098104:	28,875			36,580		36,580
<i>Output:098105 Promotion of Sanitation and Hygiene</i>						
227001 Travel inland	28,267		20,000			20,000

Vote: 513 Kabarole 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	
227004	Fuel, Lubricants and Oils	3,000		4,000			4,000	
Total Cost of Output 098105:		31,267		24,000			24,000	
Total Cost of Higher LG Services		285,215	48,222	48,910	137,038		234,170	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098172 Administrative Capital								
312104	Other Structures	42,000					0	
Total Cost of Output 098172:		42,000					0	
Output:098182 Shallow well construction								
312104	Other Structures	50,000	0	0	0	0	0	
Total Cost of Output 098182:		50,000	0	0	0	0	0	
Output:098184 Construction of piped water supply system								
312104	Other Structures	328,440	0	0	423,000	0	423,000	
Total LCIII: Buheesi Sub county		LCIV: Bunyangabu County						24,430
LCII: Kiremezi	LCI: Not Specified	Extension of Buheesi GFS to Kisabani in Kiremezi		Source:Development Grant			24,430	
Total LCIII: Kibiito Sub county		LCIV: Bunyangabu County						42,570
LCII: Mujunju	LCI: Not Specified	Extension of Yerya GFS to Kyaihunde, Busoro and K		Source:Development Grant			42,570	
Total LCIII: Kisomoro Sub county		LCIV: Bunyangabu County						29,000
LCII: at sub county level	LCI: to be determined	Extension of Yerya GFS in Kisomoro towards Lyama		Source:Development Grant			29,000	
Total LCIII: Rwimi Sub county		LCIV: Bunyangabu County						29,000
LCII: Kaina	LCI: Rweihara	Extension of Yerya GFS to Rweihara in Kaina parish		Source:Development Grant			29,000	
Total LCIII: Rwimi Town Council		LCIV: Bunyangabu County						16,000
LCII: whole sub county	LCI: Kyakatabazi	Extension of Yerya GFS to Kyakatabazi		Source:Development Grant			16,000	
Total LCIII: Busoro Sub county		LCIV: Burahya County						43,000
LCII: Rwengaju Parish	LCI: Not Specified	Extension of NWSC in Rwengaju parish along Kahan		Source:Development Grant			43,000	
Total LCIII: Karangura Sub County		LCIV: Burahya County						36,000
LCII: Nyakitokoli	LCI: Not Specified	Extension of piped water in Karangura		Source:Development Grant			36,000	
Total LCIII: Kasenda Sub county		LCIV: Burahya County						27,000
LCII: Not Specified	LCI: Rwankenzi trading centre	Completion of Rwankenzi water project (kitoro and ki		Source:Development Grant			27,000	
Total LCIII: Kicwamba Sub county		LCIV: Burahya County						56,000
LCII: Bwanika	LCI: Buhara	Extension of Kicwamba GFS from Buhara to Mukan		Source:Development Grant			15,000	
LCII: Not Specified	LCI: Kigaya to Kiraro	Construction of Water Transmission Mains at Mugus		Source:Development Grant			41,000	
Total LCIII: Mugusu Sub county		LCIV: Burahya County						42,000
LCII: At sub county level	LCI: Myeri and Kijongo	Completion of Myeri piped water extension		Source:Development Grant			13,000	
LCII: Kiboha	LCI: Iboroga	Extension of Mugusu GFS to Iboroga (completion)		Source:Development Grant			10,000	
LCII: Not Specified	LCI: Karwoma	Extension of piped water to Karwoma		Source:Development Grant			19,000	
Total LCIII: Ruteete Sub county		LCIV: Burahya County						59,000
LCII: At subcounty level	LCI: Rwetera	Supply and installation of Water Pumping System at		Source:Development Grant			59,000	
Total LCIII: Not Specified		LCIV: Not Specified						19,000
LCII: Not Specified	LCI: to be determined	Extension of bukuuku gfs to kyaruhaza-rwenkuba		Source:Development Grant			19,000	
Total Cost of Output 098184:		328,440	0	0	423,000	0	423,000	
Total Cost of Capital Purchases		420,440	0	0	423,000	0	423,000	
Total Cost of function Rural Water Supply and Sanitation		705,655	48,222	48,910	560,038	0	657,170	
Total Cost of Water		705,655	48,222	48,910	560,038	0	657,170	

Vote: 513 Kabarole District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	199,184	154,895	202,628
District Unconditional Grant (Non-Wage)	17,975	7,128	20,000
District Unconditional Grant (Wage)	155,245	129,000	155,245
Locally Raised Revenues	17,691	12,562	18,000
Sector Conditional Grant (Non-Wage)	8,273	6,205	9,383
<i>Development Revenues</i>	2,870	0	4,020
District Discretionary Development Equalization Gran	2,870	0	4,020
Total Revenues	202,054	154,895	206,648
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	199,184	154,844	202,628
Wage	155,245	129,000	155,245
Non Wage	43,939	25,844	47,383
<i>Development Expenditure</i>	2,870	0	4,020
Domestic Development	2,870	0	4,020
Donor Development		0	0
Total Expenditure	202,054	154,844	206,648

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	155,245	155,245				155,245
221009 Welfare and Entertainment	0		4,752			4,752
221011 Printing, Stationery, Photocopying and Binding	1,000		3,000			3,000
223005 Electricity	0		1,000			1,000
227001 Travel inland	1,000		1,631			1,631
228002 Maintenance - Vehicles	2,000					0
Total Cost of Output 098301:	159,245	155,245	10,383			165,628
Output:098303 Tree Planting and Afforestation						
211103 Allowances	1,000					0
221001 Advertising and Public Relations	800					0
221011 Printing, Stationery, Photocopying and Binding	200					0
227004 Fuel, Lubricants and Oils	3,000					0
Total Cost of Output 098303:	5,000					0
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	1,000					0
221009 Welfare and Entertainment	0		2,160			2,160
221011 Printing, Stationery, Photocopying and Binding	500					0
221012 Small Office Equipment	0		200			200
227001 Travel inland	0		2,640			2,640
227004 Fuel, Lubricants and Oils	2,500					0
Total Cost of Output 098304:	4,000		5,000			5,000

Vote: 513 Kabarole 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
Output:098305 Forestry Regulation and Inspection							
221009 Welfare and Entertainment	0			2,160			2,160
224005 Uniforms, Beddings and Protective Gear	0			200			200
227001 Travel inland	0			2,640			2,640
Total Cost of Output 098305:	0			5,000			5,000
Output:098306 Community Training in Wetland management							
211103 Allowances	870						0
221002 Workshops and Seminars	4,000						0
221009 Welfare and Entertainment	0			0	1,680		1,680
227001 Travel inland	0				2,340		2,340
227004 Fuel, Lubricants and Oils	395						0
Total Cost of Output 098306:	5,265			0	4,020		4,020
Output:098307 River Bank and Wetland Restoration							
221002 Workshops and Seminars	2,000						0
227001 Travel inland	0			3,000			3,000
Total Cost of Output 098307:	2,000			3,000			3,000
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002 Workshops and Seminars	3,000			2,500			2,500
227001 Travel inland	0			500			500
227004 Fuel, Lubricants and Oils	1,000						0
Total Cost of Output 098308:	4,000			3,000			3,000
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103 Allowances	500						0
221007 Books, Periodicals & Newspapers	500						0
221009 Welfare and Entertainment	0			1,680			1,680
227001 Travel inland	0			2,320			2,320
227004 Fuel, Lubricants and Oils	3,000						0
Total Cost of Output 098309:	4,000			4,000			4,000
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
221002 Workshops and Seminars	6,000						0
221008 Computer supplies and Information Technology (IT)	1,000						0
221009 Welfare and Entertainment	0			2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0			1,000			1,000
227001 Travel inland	2,000			11,000			11,000
227004 Fuel, Lubricants and Oils	3,000						0
Total Cost of Output 098310:	12,000			14,000			14,000
Output:098311 Infrastructure Planning							
211103 Allowances	1,000						0
221002 Workshops and Seminars	2,000			3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	544						0
227004 Fuel, Lubricants and Oils	3,000						0
Total Cost of Output 098311:	6,544			3,000			3,000
Total Cost of Higher LG Services	202,054		155,245	47,383	4,020		206,648
Total Cost of function Natural Resources Management	202,054		155,245	47,383	4,020		206,648
Total Cost of Natural Resources	202,054		155,245	47,383	4,020		206,648

Vote: 513 Kabarole 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>	508,117	277,746	465,966
District Unconditional Grant (Non-Wage)	18,000	29,396	20,000
District Unconditional Grant (Wage)	364,100	185,652	364,100
Locally Raised Revenues	45,085	2,000	
Sector Conditional Grant (Non-Wage)	80,932	60,698	81,866
<i>Development Revenues</i>	150,000	22,500	148,162
District Discretionary Development Equalization Grant	50,000	7,500	136,079
Donor Funding	100,000	15,000	
Transitional Development Grant		0	4,348
Urban Discretionary Development Equalization Grant		0	7,735
Total Revenues	658,117	300,246	614,128
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	508,117	274,324	465,966
Wage	364,100	185,086	364,100
Non Wage	144,017	89,239	101,866
<i>Development Expenditure</i>	150,000	6,600	148,162
Domestic Development	50,000	6600	148,162
Donor Development	100,000	0	0
Total Expenditure	658,117	280,924	614,128

(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	364,100	364,100				364,100
211103 Allowances	900					0
221002 Workshops and Seminars	1,700					0
221011 Printing, Stationery, Photocopying and Binding	500		69	7,724		7,792
221014 Bank Charges and other Bank related costs	500					0
221017 Subscriptions	300					0
227001 Travel inland	5,037		5,037	4,347		9,384
227004 Fuel, Lubricants and Oils	1,000		867			867
228002 Maintenance - Vehicles	2,000		1,000			1,000
Total Cost of Output 108101:	376,037	364,100	6,973	12,071		383,144
<i>Output:108102 Probation and Welfare Support</i>						
221002 Workshops and Seminars	3,000					0
221008 Computer supplies and Information Technology (IT)	400					0
221011 Printing, Stationery, Photocopying and Binding	400					0
227001 Travel inland	800		1,830			1,830
227004 Fuel, Lubricants and Oils	1,400					0
282101 Donations	1,000					0
Total Cost of Output 108102:	7,000		1,830			1,830

Vote: 513 Kabarole 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						
Output:108103 Social Rehabilitation Services						
211103 Allowances	300					0
221002 Workshops and Seminars	43,000					0
221011 Printing, Stationery, Photocopying and Binding	400					0
227001 Travel inland	2,000		1,830			1,830
227004 Fuel, Lubricants and Oils	1,300					0
Total Cost of Output 108103:	47,000		1,830			1,830
Output:108104 Community Development Services (HLG)						
211103 Allowances	2,000		1,000			1,000
221002 Workshops and Seminars	2,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	500		358			358
227001 Travel inland	1,500		2,830			2,830
227004 Fuel, Lubricants and Oils	1,000		1,000			1,000
Total Cost of Output 108104:	7,000		6,188			6,188
Output:108105 Adult Learning						
211103 Allowances	8,000		4,500			4,500
221001 Advertising and Public Relations	0		500			500
221002 Workshops and Seminars	3,000		3,000			3,000
221008 Computer supplies and Information Technology (IT)	0		460			460
221011 Printing, Stationery, Photocopying and Binding	886		1,426			1,426
227001 Travel inland	6,000		7,000			7,000
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000
282101 Donations	0		1,000			1,000
Total Cost of Output 108105:	19,886		19,886			19,886
Output:108107 Gender Mainstreaming						
211103 Allowances	2,000					0
221001 Advertising and Public Relations	500					0
221002 Workshops and Seminars	2,000					0
221011 Printing, Stationery, Photocopying and Binding	500					0
227001 Travel inland	1,000		1,830			1,830
227004 Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 108107:	7,000		1,830			1,830
Output:108108 Children and Youth Services						
211103 Allowances	2,000					0
221002 Workshops and Seminars	22,000					0
227001 Travel inland	2,000		1,830			1,830
227004 Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 108108:	27,000		1,830			1,830
Output:108109 Support to Youth Councils						
211103 Allowances	2,500		2,000			2,000
221002 Workshops and Seminars	1,500					0
221011 Printing, Stationery, Photocopying and Binding	0		374			374
227001 Travel inland	2,000		3,700			3,700
227004 Fuel, Lubricants and Oils	500		1,000			1,000
282101 Donations	575					0
Total Cost of Output 108109:	7,075		7,074			7,074
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	4,000		1,500			1,500

Vote: 513 Kabarole District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221002	Workshops and Seminars	42,000		1,000			1,000	
221011	Printing, Stationery, Photocopying and Binding	990		490			490	
227001	Travel inland	2,000		1,830			1,830	
227004	Fuel, Lubricants and Oils	2,000		1,000			1,000	
282101	Donations	37,870		37,870			37,870	
Total Cost of Output 108110:		88,860		43,690			43,690	
Output:108111 Culture mainstreaming								
211103	Allowances	1,000					0	
221002	Workshops and Seminars	2,000					0	
221011	Printing, Stationery, Photocopying and Binding	500					0	
227001	Travel inland	1,000		1,830			1,830	
227004	Fuel, Lubricants and Oils	500					0	
282101	Donations	2,000					0	
Total Cost of Output 108111:		7,000		1,830			1,830	
Output:108112 Work based inspections								
211103	Allowances	2,000					0	
221011	Printing, Stationery, Photocopying and Binding	500					0	
227001	Travel inland	500		915			915	
227004	Fuel, Lubricants and Oils	1,000					0	
Total Cost of Output 108112:		4,000		915			915	
Output:108113 Labour dispute settlement								
211103	Allowances	1,000					0	
221002	Workshops and Seminars	2,000					0	
227001	Travel inland	0		915			915	
227004	Fuel, Lubricants and Oils	185					0	
Total Cost of Output 108113:		3,185		915			915	
Output:108114 Representation on Women's Councils								
211103	Allowances	2,000		1,000			1,000	
221002	Workshops and Seminars	2,000					0	
221011	Printing, Stationery, Photocopying and Binding	574		501			501	
227001	Travel inland	1,000		5,000			5,000	
227004	Fuel, Lubricants and Oils	1,000		574			574	
282101	Donations	500					0	
Total Cost of Output 108114:		7,074		7,075			7,075	
Total Cost of Higher LG Services		608,117	364,100	101,866	12,071		478,037	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:108175 Non Standard Service Delivery Capital								
314201	Materials and supplies	0	0	0	136,091	0	136,091	
Total LCIII: East Division							136,091	
<i>LCII: Kitumba ward</i>		<i>LCIV: Fort Portal Municipality</i>						
<i>LCI: Not Specified</i>		<i>Support LRDP community groups</i>						<i>Source: District Discretionary Developme</i>
Total Cost of Output 108175:		0	0	0	136,091	0	136,091	
Total Cost of Capital Purchases		0	0	0	136,091	0	136,091	
Total Cost of function Community Mobilisation and Empowerment		608,117	364,100	101,866	148,162	0	614,128	
Total Cost of Community Based Services		608,117	364,100	101,866	148,162	0	614,128	

Vote: 513 Kabarole District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	177,154	100,676	112,546
District Unconditional Grant (Non-Wage)	43,866	26,842	38,870
District Unconditional Grant (Wage)	63,825	47,868	63,835
Locally Raised Revenues	49,841	16,220	9,841
Support Services Conditional Grant (Non-Wage)	13,098	9,746	
Urban Unconditional Grant (Non-Wage)	6,524	0	
<i>Development Revenues</i>	122,393	161,098	89,922
District Discretionary Development Equalization Grant	70,229	25,557	39,922
Donor Funding	40,000	130,000	50,000
Locally Raised Revenues	10,000	5,000	
Urban Unconditional Grant (Non-Wage)	2,164	541	
Total Revenues	299,547	261,774	202,468
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	177,154	100,498	112,546
Wage	63,825	47,868	63,825
Non Wage	113,329	52,630	48,721
<i>Development Expenditure</i>	122,393	161,000	89,922
Domestic Development	82,393	31,000	39,922
Donor Development	40,000	130,000	50,000
Total Expenditure	299,547	261,498	202,468

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	63,825	63,825				63,825
211103 Allowances	7,164					0
221002 Workshops and Seminars	0		10,000			10,000
221008 Computer supplies and Information Technology (IT)	0		721			721
221009 Welfare and Entertainment	2,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000		3,000			3,000
227001 Travel inland	29,000		0			0
227002 Travel abroad	3,000					0
227004 Fuel, Lubricants and Oils	17,000					0
228002 Maintenance - Vehicles	1,098					0
Total Cost of Output 138301:	125,087	63,825	13,721			77,546
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	4,000		5,000			5,000
221009 Welfare and Entertainment	4,000					0
221011 Printing, Stationery, Photocopying and Binding	6,000					0
227001 Travel inland	45,000		5,000			5,000
227004 Fuel, Lubricants and Oils	17,182					0

Vote: 513 Kabarole 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
228002 Maintenance - Vehicles		5,000					0
Total Cost of Output 138302:		81,182		10,000			10,000
Output:138303 Statistical data collection							
221002 Workshops and Seminars		0		7,000			7,000
221011 Printing, Stationery, Photocopying and Binding		0		3,000			3,000
227001 Travel inland		5,000			5,000	50,000	55,000
227004 Fuel, Lubricants and Oils		5,000					0
228002 Maintenance - Vehicles		5,000					0
Total Cost of Output 138303:		15,000		10,000	5,000	50,000	65,000
Output:138304 Demographic data collection							
221011 Printing, Stationery, Photocopying and Binding		2,000					0
227001 Travel inland		6,000			5,000		5,000
227004 Fuel, Lubricants and Oils		2,000					0
Total Cost of Output 138304:		10,000			5,000		5,000
Output:138305 Project Formulation							
221011 Printing, Stationery, Photocopying and Binding		0		2,500			2,500
227001 Travel inland		0		2,500			2,500
Total Cost of Output 138305:		0		5,000			5,000
Output:138306 Development Planning							
221002 Workshops and Seminars		10,000					0
221003 Staff Training		2,000					0
221011 Printing, Stationery, Photocopying and Binding		4,000					0
227001 Travel inland		2,231					0
Total Cost of Output 138306:		18,231					0
Output:138308 Operational Planning							
221011 Printing, Stationery, Photocopying and Binding		3,000					0
227001 Travel inland		7,000		5,000			5,000
Total Cost of Output 138308:		10,000		5,000			5,000
Output:138309 Monitoring and Evaluation of Sector plans							
221002 Workshops and Seminars		0			8,000		8,000
221011 Printing, Stationery, Photocopying and Binding		0		2,000	3,000		5,000
227001 Travel inland		27,047		3,000	18,922		21,922
227004 Fuel, Lubricants and Oils		2,000					0
228002 Maintenance - Vehicles		1,000					0
Total Cost of Output 138309:		30,047		5,000	29,922		34,922
Total Cost of Higher LG Services		289,547	63,825	48,721	39,922	50,000	202,468
Total Cost of function Local Government Planning Services		289,547	63,825	48,721	39,922	50,000	202,468
Total Cost of Planning		289,547	63,825	48,721	39,922	50,000	202,468

Vote: 513 Kabarole 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>	90,929	63,964	96,261
District Unconditional Grant (Non-Wage)	13,668	6,396	20,000
District Unconditional Grant (Wage)	63,825	47,868	63,825
Locally Raised Revenues	12,436	9,200	12,436
Support Services Conditional Grant (Non-Wage)	1,000	500	
Total Revenues	90,929	63,964	96,261
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	90,929	63,958	96,261
Wage	63,825	47,868	63,825
Non Wage	27,104	16,090	32,436
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	90,929	63,958	96,261

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	63,825	63,825				63,825
221011 Printing, Stationery, Photocopying and Binding	0		3,000			3,000
227001 Travel inland	20,000		6,000			6,000
227004 Fuel, Lubricants and Oils	0		6,000			6,000
Total Cost of Output 148201:	83,825	63,825	15,000			78,825
<i>Output:148202 Internal Audit</i>						
221003 Staff Training	1,000					0
221008 Computer supplies and Information Technology (IT)	1,504					0
221009 Welfare and Entertainment	1,100					0
221011 Printing, Stationery, Photocopying and Binding	0		4,000			4,000
221012 Small Office Equipment	1,000					0
227001 Travel inland	0		13,436			13,436
227004 Fuel, Lubricants and Oils	1,000					0
228002 Maintenance - Vehicles	1,500					0
Total Cost of Output 148202:	7,104		17,436			17,436
Total Cost of Higher LG Services	90,929	63,825	32,436			96,261
Total Cost of function Internal Audit Services	90,929	63,825	32,436			96,261
Total Cost of Internal Audit	90,929	63,825	32,436			96,261

Vote: 513 Kabarole District

C: Status of Arrears

Vote: 513 Kabarole District
