

# **Vote: 521** Kasese District

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## **Structure of Budget Estimates - PART ONE**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 521 Kasese 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	847,057	1,038,658	1,401,377
2a. Discretionary Government Transfers	5,267,405	4,211,675	4,158,655
2b. Conditional Government Transfers	38,635,088	27,179,682	41,770,977
2c. Other Government Transfers	2,210,795	1,880,557	1,315,751
4. Donor Funding	873,833	528,317	2,031,655
<b>Total Revenues</b>	<b>47,834,178</b>	<b>34,838,889</b>	<b>50,678,415</b>

### 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	1,288,768	1,808,819	3,768,894
2 Finance	751,860	916,423	499,438
3 Statutory Bodies	4,261,152	1,451,926	735,036
4 Production and Marketing	1,399,865	977,066	1,122,417
5 Health	8,514,824	6,773,160	9,290,921
6 Education	26,469,655	19,373,505	28,862,738
7a Roads and Engineering	1,965,304	1,051,477	2,829,413
7b Water	656,999	545,523	839,466
8 Natural Resources	500,032	385,301	510,202
9 Community Based Services	1,326,135	603,224	1,846,764
10 Planning	570,480	376,010	240,142
11 Internal Audit	129,103	93,735	132,984
<b>Grand Total</b>	<b>47,834,178</b>	<b>34,356,168</b>	<b>50,678,415</b>
<i>Wage Rec't:</i>	29,569,412	23,233,763	32,241,830
<i>Non Wage Rec't:</i>	13,306,162	8,220,260	12,327,337
<i>Domestic Dev't</i>	4,084,771	2,414,730	4,077,593
<i>Donor Dev't</i>	873,833	487,414	2,031,655

# Vote: 521 Kasese District

## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>847,057</b>	<b>1,038,658</b>	<b>1,401,377</b>
Locally Raised Revenues	847,057	1,038,658	1,401,377
<b>2a. Discretionary Government Transfers</b>	<b>5,267,405</b>	<b>4,211,675</b>	<b>4,158,655</b>
Urban Unconditional Grant (Non-Wage)	7,246	0	
District Unconditional Grant (Wage)	2,610,612	1,934,218	2,540,623
District Unconditional Grant (Non-Wage)	862,596	971,223	793,289
District Discretionary Development Equalization Grant	1,786,951	1,306,235	824,743
<b>2b. Conditional Government Transfers</b>	<b>38,635,088</b>	<b>27,179,682</b>	<b>41,770,977</b>
Transitional Development Grant	22,000	16,500	687,058
Support Services Conditional Grant (Non-Wage)	3,829,600	1,112,104	
Sector Conditional Grant (Wage)	27,184,272	20,388,204	29,663,755
Sector Conditional Grant (Non-Wage)	6,150,715	4,273,903	7,871,851
Pension for Local Governments		0	1,112,417
Gratuity for Local Governments		0	786,352
General Public Service Pension Arrears (Budgeting)		0	311,501
Development Grant	1,448,500	1,388,970	1,338,041
<b>2c. Other Government Transfers</b>	<b>2,210,795</b>	<b>1,880,557</b>	<b>1,315,751</b>
Other Transfers from Central Government	2,210,795	1,880,557	1,315,751
<b>4. Donor Funding</b>	<b>873,833</b>	<b>528,317</b>	<b>2,031,655</b>
Donor Funding	873,833	528,317	2,031,655
<b>Total Revenues</b>	<b>47,834,178</b>	<b>34,838,889</b>	<b>50,678,415</b>

# Vote: 521 Kasese District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,186,914	1,295,209	3,642,674
District Unconditional Grant (Non-Wage)	17,345	419,177	44,303
District Unconditional Grant (Wage)	954,490	715,854	1,080,745
General Public Service Pension Arrears (Budgeting)		0	311,501
Gratuity for Local Governments		0	786,352
Locally Raised Revenues	184,000	160,178	307,355
Pension for Local Governments		0	1,112,417
Support Services Conditional Grant (Non-Wage)	31,079	0	
Urban Unconditional Grant (Non-Wage)		0	
<i>Development Revenues</i>	101,854	50,826	126,220
District Discretionary Development Equalization Grant	101,854	45,826	96,220
Donor Funding		5,000	
Transitional Development Grant		0	30,000
<b>Total Revenues</b>	<b>1,288,768</b>	<b>1,346,035</b>	<b>3,768,894</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,186,914	1,791,570	3,642,674
Wage	954,490	844,083	1,118,196
Non Wage	232,424	947,487	2,524,478
<i>Development Expenditure</i>	101,854	17,249	126,220
Domestic Development	101,854	12248.907	126,220
Donor Development		5,000	0
<b>Total Expenditure</b>	<b>1,288,768</b>	<b>1,808,819</b>	<b>3,768,894</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
221002 Workshops and Seminars	0		9,999	13,745		23,744
221008 Computer supplies and Information Technology (IT)	5,001		5,202			5,202
221009 Welfare and Entertainment	19,999		15,284			15,284
221011 Printing, Stationery, Photocopying and Binding	5,000		12,910			12,910
221012 Small Office Equipment	2,000		7,202			7,202
221014 Bank Charges and other Bank related costs	800		3,852			3,852
221017 Subscriptions	8,000		7,000			7,000
222001 Telecommunications	1,000		1,500			1,500
222002 Postage and Courier	0		1,330			1,330
223005 Electricity	2,400		1,920			1,920
223006 Water	1,000		2,394			2,394
227001 Travel inland	104,223		97,203			97,203
227004 Fuel, Lubricants and Oils	0			30,000		30,000

# Vote: 521 Kasese District

## Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
228002 Maintenance - Vehicles	30,000		54,260			54,260
228003 Maintenance – Machinery, Equipment & Furniture	5,000					0
282102 Fines and Penalties/ Court wards	0		33,839			33,839
<b>Total Cost of Output 138101:</b>	<b>184,423</b>		<b>253,895</b>	<b>43,745</b>		<b>297,640</b>
<b>Output:138102 Human Resource Management Services</b>						
211101 General Staff Salaries	954,490	1,118,196				1,118,196
212105 Pension for Local Governments	0		2,128,582			2,128,582
213001 Medical expenses (To employees)	0		2,890			2,890
213002 Incapacity, death benefits and funeral expenses	0		12,330			12,330
221008 Computer supplies and Information Technology (IT)	2,000					0
221011 Printing, Stationery, Photocopying and Binding	1,500		29,560			29,560
222001 Telecommunications	0		500			500
222002 Postage and Courier	0		500			500
222003 Information and communications technology (ICT)	500		1,440			1,440
227001 Travel inland	6,000		22,280			22,280
282104 Compensation to 3rd Parties	0		3,500			3,500
<b>Total Cost of Output 138102:</b>	<b>964,491</b>	<b>1,118,196</b>	<b>2,201,582</b>			<b>3,319,778</b>
<b>Output:138103 Capacity Building for HLG</b>						
221002 Workshops and Seminars	0			22,000		22,000
221003 Staff Training	101,854			16,495		16,495
225001 Consultancy Services- Short term	0			20,000		20,000
227001 Travel inland	0			23,980		23,980
<b>Total Cost of Output 138103:</b>	<b>101,854</b>			<b>82,475</b>		<b>82,475</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>						
221002 Workshops and Seminars	0		5,001			5,001
227001 Travel inland	0		15,000			15,000
<b>Total Cost of Output 138104:</b>	<b>0</b>		<b>20,001</b>			<b>20,001</b>
<b>Output:138105 Public Information Dissemination</b>						
221001 Advertising and Public Relations	2,000					0
221002 Workshops and Seminars	0		4,000			4,000
221008 Computer supplies and Information Technology (IT)	1,500					0
221011 Printing, Stationery, Photocopying and Binding	3,000					0
222003 Information and communications technology (ICT)	2,000		5,290			5,290
227001 Travel inland	3,500		10,710			10,710
<b>Total Cost of Output 138105:</b>	<b>12,000</b>		<b>20,000</b>			<b>20,000</b>
<b>Output:138106 Office Support services</b>						
221011 Printing, Stationery, Photocopying and Binding	300					0
222002 Postage and Courier	60					0
227001 Travel inland	4,640					0
<b>Total Cost of Output 138106:</b>	<b>5,000</b>					<b>0</b>
<b>Output:138111 Records Management Services</b>						
221008 Computer supplies and Information Technology (IT)	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000		1,320			1,320
222001 Telecommunications	0		770			770
222003 Information and communications technology (ICT)	1,000					0
227001 Travel inland	2,000		4,910			4,910
<b>Total Cost of Output 138111:</b>	<b>5,000</b>		<b>7,000</b>			<b>7,000</b>
<b>Output:138113 Procurement Services</b>						

# Vote: 521 Kasese 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
221001 Advertising and Public Relations		8,000		15,000			15,000
221008 Computer supplies and Information Technology (IT)		2,000					0
221011 Printing, Stationery, Photocopying and Binding		3,000		4,500			4,500
227001 Travel inland		3,000		2,500			2,500
	<i>Total Cost of Output 138113:</i>	<i>16,000</i>		<i>22,000</i>			<i>22,000</i>
	<b>Total Cost of Higher LG Services</b>	<b>1,288,768</b>	<b>1,118,196</b>	<b>2,524,478</b>	<b>126,220</b>		<b>3,768,894</b>
	<b>Total Cost of function District and Urban Administration</b>	<b>1,288,768</b>	<b>1,118,196</b>	<b>2,524,478</b>	<b>126,220</b>		<b>3,768,894</b>
	<b>Total Cost of Administration</b>	<b>1,288,768</b>	<b>1,118,196</b>	<b>2,524,478</b>	<b>126,220</b>		<b>3,768,894</b>

# Vote: 521 Kasese 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	751,860	927,886	485,692
District Unconditional Grant (Non-Wage)	306,006	267,221	45,000
District Unconditional Grant (Wage)	157,692	118,390	157,692
Locally Raised Revenues	272,916	523,515	283,000
Support Services Conditional Grant (Non-Wage)	8,000	18,760	
Urban Unconditional Grant (Non-Wage)	7,246	0	
<i>Development Revenues</i>		0	13,746
District Discretionary Development Equalization Gran		0	13,746
<b>Total Revenues</b>	<b>751,860</b>	<b>927,886</b>	<b>499,438</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	751,860	916,423	485,692
Wage	157,692	107,781	157,692
Non Wage	594,168	808,642	328,000
<i>Development Expenditure</i>	0	0	13,746
Domestic Development		0	13,746
Donor Development		0	0
<b>Total Expenditure</b>	<b>751,860</b>	<b>916,423</b>	<b>499,438</b>

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

## Expenditure Details for Workplan 2: Finance

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

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	157,692	157,692				157,692
221002 Workshops and Seminars	20,000		2,000			2,000
221007 Books, Periodicals & Newspapers	0		720			720
221008 Computer supplies and Information Technology (IT)	3,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	6,000		15,000			15,000
221012 Small Office Equipment	2,000		2,000			2,000
222001 Telecommunications	0		1,000			1,000
223001 Property Expenses	0		2,001			2,001
224004 Cleaning and Sanitation	0		5,000			5,000
227001 Travel inland	19,000		18,720			18,720
227004 Fuel, Lubricants and Oils	0		12,000			12,000
228002 Maintenance - Vehicles	0		5,000			5,000
<b>Total Cost of Output 148101:</b>	<b>207,692</b>	<b>157,692</b>	<b>66,441</b>			<b>224,133</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
221002 Workshops and Seminars	0		2,000			2,000
221008 Computer supplies and Information Technology (IT)	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	12,000		20,000			20,000
222001 Telecommunications	0		1,000			1,000
227001 Travel inland	11,000		15,000			15,000
<b>Total Cost of Output 148102:</b>	<b>25,000</b>		<b>40,000</b>			<b>40,000</b>

# Vote: 521 Kasese District

## Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:148103 Budgeting and Planning Services</b>						
211103 Allowances	3,000					0
221001 Advertising and Public Relations	0		3,000			3,000
221008 Computer supplies and Information Technology (IT)	3,000					0
221009 Welfare and Entertainment	4,000					0
221011 Printing, Stationery, Photocopying and Binding	5,000		1,000			1,000
221012 Small Office Equipment	1,000					0
222001 Telecommunications	0		200			200
227001 Travel inland	8,000		5,000			5,000
227004 Fuel, Lubricants and Oils	1,000					0
<b>Total Cost of Output 148103:</b>	<b>25,000</b>		<b>9,200</b>			<b>9,200</b>
<b>Output:148104 LG Expenditure management Services</b>						
211103 Allowances	2,000					0
213002 Incapacity, death benefits and funeral expenses	2,000					0
221001 Advertising and Public Relations	1,000					0
221002 Workshops and Seminars	55,000		770			770
221008 Computer supplies and Information Technology (IT)	2,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	5,000					0
221012 Small Office Equipment	1,000					0
221014 Bank Charges and other Bank related costs	60,000		3,000			3,000
222003 Information and communications technology (ICT)	1,000		2,000			2,000
223005 Electricity	2,500		2,636			2,636
223006 Water	1,000		1,500			1,500
227001 Travel inland	66,646		0			0
227004 Fuel, Lubricants and Oils	65,646					0
282181 Extra-Ordinary Items (Losses/Gains)	199,376		148,230			148,230
<b>Total Cost of Output 148104:</b>	<b>464,168</b>		<b>162,135</b>			<b>162,135</b>
<b>Output:148105 LG Accounting Services</b>						
221002 Workshops and Seminars	0		8,000			8,000
221008 Computer supplies and Information Technology (IT)	3,000					0
221010 Special Meals and Drinks	1,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	5,000		4,000			4,000
222001 Telecommunications	0		500			500
222003 Information and communications technology (ICT)	500		500			500
227001 Travel inland	20,500		20,500			20,500
<b>Total Cost of Output 148105:</b>	<b>30,000</b>		<b>35,500</b>			<b>35,500</b>
<b>Output:148106 Integrated Financial Management System</b>						
221008 Computer supplies and Information Technology (IT)	0			4,000		4,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
223004 Guard and Security services	0		2,400			2,400
223005 Electricity	0		1,200			1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		2,624	1,746		4,370
228003 Maintenance – Machinery, Equipment & Furniture	0		3,000			3,000
<b>Total Cost of Output 148106:</b>	<b>0</b>		<b>10,224</b>	<b>5,746</b>		<b>15,970</b>
<b>Output:148108 Sector Management and Monitoring</b>						
222001 Telecommunications	0		500			500
227001 Travel inland	0		4,000	8,000		12,000
<b>Total Cost of Output 148108:</b>	<b>0</b>		<b>4,500</b>	<b>8,000</b>		<b>12,500</b>



# Vote: 521 Kasese District

## Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Total Cost of Higher LG Services</b>	<b>751,860</b>	157,692	328,000	13,746		<b>499,438</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>751,860</b>	<b>157,692</b>	<b>328,000</b>	<b>13,746</b>		<b>499,438</b>
<b>Total Cost of Finance</b>	<b>751,860</b>	157,692	328,000	13,746		<b>499,438</b>

# Vote: 521 Kasese 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,261,152	1,471,151	735,036
District Unconditional Grant (Non-Wage)		0	643,986
District Unconditional Grant (Wage)	249,809	163,618	21,050
Locally Raised Revenues	271,950	267,584	70,000
Support Services Conditional Grant (Non-Wage)	3,739,393	1,039,949	
<b>Total Revenues</b>	<b>4,261,152</b>	<b>1,471,151</b>	<b>735,036</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,261,152	1,451,926	735,036
Wage	24,336	957,339	21,050
Non Wage	4,236,816	494,587	713,986
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>4,261,152</b>	<b>1,451,926</b>	<b>735,036</b>

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

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	24,336	21,050				21,050
211103 Allowances	156,913		260,640			260,640
212103 Pension for Teachers	451,155					0
212105 Pension for Local Governments	2,928,151					0
221002 Workshops and Seminars	0		4,200			4,200
221008 Computer supplies and Information Technology (IT)	2,001					0
221009 Welfare and Entertainment	0		2,000			2,000
221010 Special Meals and Drinks	0		8,400			8,400
221011 Printing, Stationery, Photocopying and Binding	3,500		2,000			2,000
221012 Small Office Equipment	0		2,000			2,000
221014 Bank Charges and other Bank related costs	2,500					0
223005 Electricity	2,000		500			500
223006 Water	0		1,000			1,000
224004 Cleaning and Sanitation	0		1,000			1,000
227001 Travel inland	245,000		55,410			55,410
227004 Fuel, Lubricants and Oils	23,518		2,000			2,000
228001 Maintenance - Civil	7,000					0
228002 Maintenance - Vehicles	0		1,500			1,500
228003 Maintenance – Machinery, Equipment & Furniture	1,000		3,700			3,700
<b>Total Cost of Output 138201:</b>	<b>3,847,074</b>	<b>21,050</b>	<b>344,350</b>			<b>365,400</b>
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	0		2,800			2,800
221011 Printing, Stationery, Photocopying and Binding	0		2,400			2,400

# Vote: 521 Kasese District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224005	Uniforms, Beddings and Protective Gear	8,021					0
	<b>Total Cost of Output 138202:</b>	<b>8,021</b>		5,200			<b>5,200</b>
	<b>Output:138203 LG staff recruitment services</b>						
211103	Allowances	121,000		69,800			69,800
221001	Advertising and Public Relations	10,000		5,816			5,816
221007	Books, Periodicals & Newspapers	500		2,000			2,000
221008	Computer supplies and Information Technology (IT)	0		1,000			1,000
221010	Special Meals and Drinks	5,000		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	3,000		2,000			2,000
221012	Small Office Equipment	0		1,000			1,000
221017	Subscriptions	200		400			400
222001	Telecommunications	615					0
224004	Cleaning and Sanitation	0		1,000			1,000
227001	Travel inland	9,800		10,000			10,000
227004	Fuel, Lubricants and Oils	0		3,000			3,000
228002	Maintenance - Vehicles	39,077					0
	<b>Total Cost of Output 138203:</b>	<b>189,192</b>		100,016			<b>100,016</b>
	<b>Output:138204 LG Land management services</b>						
211103	Allowances	7,000		6,200			6,200
221011	Printing, Stationery, Photocopying and Binding	500		848			848
227001	Travel inland	0		2,000			2,000
227004	Fuel, Lubricants and Oils	19					0
	<b>Total Cost of Output 138204:</b>	<b>7,519</b>		9,048			<b>9,048</b>
	<b>Output:138205 LG Financial Accountability</b>						
211103	Allowances	18,000		8,200			8,200
221010	Special Meals and Drinks	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	507		1,072			1,072
227001	Travel inland	0		5,000			5,000
227004	Fuel, Lubricants and Oils	2,000					0
	<b>Total Cost of Output 138205:</b>	<b>20,507</b>		16,272			<b>16,272</b>
	<b>Output:138206 LG Political and executive oversight</b>						
221009	Welfare and Entertainment	0		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	0		1,500			1,500
221017	Subscriptions	0		200			200
223005	Electricity	0		500			500
223006	Water	0		500			500
224004	Cleaning and Sanitation	0		1,000			1,000
227001	Travel inland	4,000		26,300			26,300
227002	Travel abroad	0		1,000			1,000
227004	Fuel, Lubricants and Oils	94,119		80,000			80,000
228002	Maintenance - Vehicles	0		5,000			5,000
228003	Maintenance – Machinery, Equipment & Furniture	0		1,000			1,000
282101	Donations	0		8,000			8,000
282181	Extra-Ordinary Items (Losses/Gains)	0		3,000			3,000
	<b>Total Cost of Output 138206:</b>	<b>98,119</b>		130,500			<b>130,500</b>
	<b>Output:138207 Standing Committees Services</b>						
211103	Allowances	79,920		30,000			30,000
221002	Workshops and Seminars	0		4,050			4,050

**Vote: 521** Kasese 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
221010 Special Meals and Drinks	7,800		9,000			<b>9,000</b>
221011 Printing, Stationery, Photocopying and Binding	1,500					<b>0</b>
227001 Travel inland	0		65,550			<b>65,550</b>
227004 Fuel, Lubricants and Oils	1,500					<b>0</b>
<i>Total Cost of Output 138207:</i>	<b>90,720</b>		108,600			<b>108,600</b>
<b>Total Cost of Higher LG Services</b>	<b>4,261,152</b>	21,050	713,986			<b>735,036</b>
<b>Total Cost of function Local Statutory Bodies</b>	<b>4,261,152</b>	<b>21,050</b>	<b>713,986</b>			<b>735,036</b>
<b>Total Cost of Statutory Bodies</b>	<b>4,261,152</b>	21,050	713,986			<b>735,036</b>

# Vote: 521 Kasese 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	725,315	795,629	913,984
District Unconditional Grant (Wage)	274,948	377,100	274,948
Locally Raised Revenues	16,000	4,851	15,000
Other Transfers from Central Government		13,585	
Sector Conditional Grant (Non-Wage)	148,440	166,830	120,522
Sector Conditional Grant (Wage)	285,927	214,445	503,514
Unspent balances – Other Government Transfers		18,818	
<i>Development Revenues</i>	674,550	211,100	208,433
Development Grant	74,000	14,470	121,043
District Discretionary Development Equalization Gran	600,550	196,630	87,390
<b>Total Revenues</b>	<b>1,399,865</b>	<b>1,006,729</b>	<b>1,122,417</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	725,315	765,966	913,984
Wage	560,875	591,545	778,462
Non Wage	164,440	174,421	135,522
<i>Development Expenditure</i>	674,550	211,100	208,433
Domestic Development	674,550	211099.783	208,433
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,399,865</b>	<b>977,066</b>	<b>1,122,417</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:018101 Extension Worker Services</i>						
227001 Travel inland	0		15,000			15,000
<i>Total Cost of Output 018101:</i>						
	0		15,000			15,000
<b>Total Cost of Higher LG Services</b>						
	0		15,000			15,000
<b>Total Cost of function Agricultural Extension Services</b>						
	0		15,000			15,000

### 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
<b>Higher LG Services</b>						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	560,875	778,462				778,462
221008 Computer supplies and Information Technology (IT)	0		400			400
221011 Printing, Stationery, Photocopying and Binding	2,190		600			600
223005 Electricity	300		600			600
223006 Water	50					0
227001 Travel inland	32,724		46,612			46,612
227004 Fuel, Lubricants and Oils	7,736		1,400			1,400
228002 Maintenance - Vehicles	4,000					0
<i>Total Cost of Output 018201:</i>						
	607,875	778,462	49,612			828,075

### *Output:018202 Crop disease control and marketing*

# Vote: 521 Kasese 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
221002 Workshops and Seminars	2,696		2,000			2,000
221008 Computer supplies and Information Technology (IT)	400		447			447
221011 Printing, Stationery, Photocopying and Binding	600		750			750
222003 Information and communications technology (ICT)	1,200					0
223005 Electricity	0		350			350
224006 Agricultural Supplies	27,000			39,999		39,999
227001 Travel inland	14,690		9,290			9,290
227004 Fuel, Lubricants and Oils	10,140					0
228002 Maintenance - Vehicles	4,000		2,183			2,183
<b>Total Cost of Output 018202:</b>	<b>60,726</b>		<b>15,020</b>	<b>39,999</b>		<b>55,019</b>
<b>Output:018204 Livestock Health and Marketing</b>						
221002 Workshops and Seminars	0		2,080			2,080
221008 Computer supplies and Information Technology (IT)	440		300			300
221011 Printing, Stationery, Photocopying and Binding	120		100			100
223005 Electricity	240		400			400
224006 Agricultural Supplies	0			59,998		59,998
227001 Travel inland	15,000		6,077			6,077
227004 Fuel, Lubricants and Oils	14,335		1,725			1,725
<b>Total Cost of Output 018204:</b>	<b>30,135</b>		<b>10,682</b>	<b>59,998</b>		<b>70,680</b>
<b>Output:018205 Fisheries regulation</b>						
221008 Computer supplies and Information Technology (IT)	753					0
221011 Printing, Stationery, Photocopying and Binding	340		420			420
221012 Small Office Equipment	0		244			244
223005 Electricity	360		336			336
224006 Agricultural Supplies	0			90,939		90,939
227001 Travel inland	14,351		896			896
227004 Fuel, Lubricants and Oils	9,335		2,242			2,242
228002 Maintenance - Vehicles	5,000		4,916			4,916
<b>Total Cost of Output 018205:</b>	<b>30,139</b>		<b>9,053</b>	<b>90,939</b>		<b>99,993</b>
<b>Total Cost of Higher LG Services</b>	<b>728,875</b>	<b>778,462</b>	<b>84,367</b>	<b>190,936</b>		<b>1,053,766</b>
<b>Capital Purchases</b>						
<b>Output:018275 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,374	0	9,374
<b>Total LCIII: Nyamwamba Division</b>						<b>9,374</b>
<i>LCII: rukoki</i>	<i>LCI: head quarters</i>	<i>Monitoring, supervision and appraisal of LED project Source:District Discretionary Developme</i>				9,374
314201 Materials and supplies	0	0	0	8,122	0	8,122
<b>Total LCIII: Nyamwamba Division</b>						<b>8,122</b>
<i>LCII: rukoki</i>	<i>LCI: head quarters</i>	<i>Procure materials and supplies for agricultural/fisheri Source:District Discretionary Developme</i>				8,122
<b>Total Cost of Output 018275:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,496</b>	<b>0</b>	<b>17,496</b>
<b>Output:018282 Slaughter slab construction</b>						
312104 Other Structures	18,000					0
<b>Total Cost of Output 018282:</b>	<b>18,000</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>17,496</b>	<b>0</b>	<b>17,496</b>
<b>Total Cost of function District Production Services</b>	<b>746,875</b>	<b>778,462</b>	<b>84,367</b>	<b>208,432</b>	<b>0</b>	<b>1,071,262</b>

## LG Function 0183 District Commercial Services

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

# Vote: 521 Kasese District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221002	Workshops and Seminars	5,765		6,400			6,400
221008	Computer supplies and Information Technology (IT)	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		600			600
223005	Electricity	0		400			400
227001	Travel inland	6,435					0
<i>Total Cost of Output 018301:</i>		<b>12,200</b>		<b>8,400</b>			<b>8,400</b>
<b>Output:018302 Enterprise Development Services</b>							
221002	Workshops and Seminars	0		3,200			3,200
227001	Travel inland	1,240					0
227004	Fuel, Lubricants and Oils	0		6,000			6,000
<i>Total Cost of Output 018302:</i>		<b>1,240</b>		<b>9,200</b>			<b>9,200</b>
<b>Output:018303 Market Linkage Services</b>							
221002	Workshops and Seminars	0		2,400			2,400
227001	Travel inland	2,000		3,600			3,600
<i>Total Cost of Output 018303:</i>		<b>2,000</b>		<b>6,000</b>			<b>6,000</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>							
227001	Travel inland	2,000		4,000			4,000
<i>Total Cost of Output 018304:</i>		<b>2,000</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:018305 Tourism Promotional Services</b>							
221002	Workshops and Seminars	0		3,500			3,500
227001	Travel inland	2,000		2,654			2,654
<i>Total Cost of Output 018305:</i>		<b>2,000</b>		<b>6,154</b>			<b>6,154</b>
<b>Output:018306 Industrial Development Services</b>							
227001	Travel inland	2,000					0
<i>Total Cost of Output 018306:</i>		<b>2,000</b>					<b>0</b>
<b>Output:018307 Tourism Development</b>							
221002	Workshops and Seminars	2,000					0
<i>Total Cost of Output 018307:</i>		<b>2,000</b>					<b>0</b>
<b>Output:018309 Sector Management and Monitoring</b>							
227001	Travel inland	0		2,400			2,400
<i>Total Cost of Output 018309:</i>		<b>0</b>		<b>2,400</b>			<b>2,400</b>
<b>Total Cost of Higher LG Services</b>		<b>23,440</b>		<b>36,154</b>			<b>36,154</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:018379 Other Capital</b>							
281504	Monitoring, Supervision & Appraisal of capital works	600,550					0
<i>Total Cost of Output 018379:</i>		<b>600,550</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>600,550</b>					<b>0</b>
<b>Total Cost of function District Commercial Services</b>		<b>623,990</b>		<b>36,154</b>			<b>36,154</b>
<b>Total Cost of Production and Marketing</b>		<b>1,370,865</b>	<b>778,462</b>	<b>135,522</b>	<b>208,432</b>	<b>0</b>	<b>1,122,416</b>

# Vote: 521 Kasese 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,496,024	6,204,134	8,394,097
District Unconditional Grant (Non-Wage)	460	0	
District Unconditional Grant (Wage)	138,134	25,707	138,134
Locally Raised Revenues	5,935	16,505	20,000
Other Transfers from Central Government		648,301	525,000
Sector Conditional Grant (Non-Wage)	1,251,538	938,653	1,251,538
Sector Conditional Grant (Wage)	6,099,957	4,574,968	6,459,425
<i>Development Revenues</i>	1,018,800	706,340	896,824
Development Grant	38,470	38,470	0
District Discretionary Development Equalization Grant	220,000	202,324	46,322
Donor Funding	660,330	465,546	850,502
Other Transfers from Central Government	100,000	0	
<b>Total Revenues</b>	<b>8,514,824</b>	<b>6,910,474</b>	<b>9,290,921</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,496,024	6,114,401	8,394,097
Wage	6,238,091	4,600,675	6,597,559
Non Wage	1,257,933	1,513,727	1,796,538
<i>Development Expenditure</i>	1,018,800	658,758	896,824
Domestic Development	358,470	239,115.022	46,322
Donor Development	660,330	419,643	850,502
<b>Total Expenditure</b>	<b>8,514,824</b>	<b>6,773,160</b>	<b>9,290,921</b>

### (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

Output:088153 NGO Basic Healthcare Services (LLS)



# Vote: 521 Kasese 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	115,327	0	0	115,327
<b>Total LCIII: Not Specified</b>		LCIV: Bukonzo County					<b>43,248</b>
LCII: Not Specified	LCI: Kyarumba PHC HC III	<b>Kyarumba PHC HC III</b>	Source: Conditional Grant to NGO Hospit				7,208
LCII: Not Specified	LCI: Kasanga PHC III	<b>Kasanga PHC III</b>	Source: Conditional Grant to NGO Hospit				7,208
LCII: Not Specified	LCI: Bhaghura HC III	<b>Bhaghura HC III</b>	Source: Conditional Grant to NGO Hospit				7,208
LCII: Not Specified	LCI: Kinyamaseke Hc III	<b>Kinyamaseke Hc III</b>	Source: Conditional Grant to NGO Hospit				7,208
LCII: Not Specified	LCI: Mushenene HC III	<b>Mushenene HC III</b>	Source: Conditional Grant to NGO Hospit				7,208
LCII: Not Specified	LCI: Nyabugando Hc III	<b>Nyabugando Hc III</b>	Source: Conditional Grant to NGO Hospit				7,208
<b>Total LCIII: Not Specified</b>		LCIV: Busongora County					<b>7,208</b>
LCII: Not Specified	LCI: Kyanya SDA HC II	<b>Kyanya SDA HC II</b>	Source: Conditional Grant to NGO Hospit				7,208
<b>Total LCIII: Not Specified</b>		LCIV: Busongora County					<b>50,456</b>
LCII: Not Specified	LCI: Mt Rwenzori HC III	<b>Mt Rwenzori HC III</b>	Source: Conditional Grant to NGO Hospit				7,208
LCII: Not Specified	LCI: Maliba HC III	<b>Maliba HC III</b>	Source: Conditional Grant to NGO Hospit				7,208
LCII: Not Specified	LCI: Rwesande HCIV	<b>Rwesande HCIV</b>	Source: Conditional Grant to NGO Hospit				7,208
LCII: Not Specified	LCI: Kinyabwamba HC III	<b>Kinyabwamba HC III</b>	Source: Conditional Grant to NGO Hospit				7,208
LCII: Not Specified	LCI: Katadoba HC III	<b>Katadoba HC III</b>	Source: Conditional Grant to NGO Hospit				7,208
LCII: Not Specified	LCI: Kanamba HC III	<b>Kanamba HC III</b>	Source: Conditional Grant to NGO Hospit				7,208
LCII: Not Specified	LCI: Bishop Masereka F	<b>Bishop Masereka F</b>	Source: Conditional Grant to NGO Hospit				7,208
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>14,416</b>
LCII: Not Specified	LCI: St Paul HC IV	<b>St Paul HC IV</b>	Source: Conditional Grant to NGO Hospit				7,208
LCII: Not Specified	LCI: St Francis of Assas HC III	<b>St Francis of Assas HC III</b>	Source: Conditional Grant to NGO Hospit				7,208
<b>Total Cost of Output 088153:</b>		<b>0</b>	<b>0</b>	<b>115,327</b>	<b>0</b>	<b>0</b>	<b>115,327</b>

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

# Vote: 521 Kasese 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
291001	Transfers to Government Institutions	0	0	327,572	0	0	327,572
<b>Total LCIII: Not Specified</b>		LCIV: Bukonzo County					<b>26,389</b>
LCII: Not Specified	LCI: Not Specified	<b>Bukonzo West HSD</b>	Source: Conditional Grant to PHC - devel			13,195	
LCII: Not Specified	LCI: Not Specified	<b>Bukonzo East HSD</b>	Source: Conditional Grant to PHC - devel			13,195	
<b>Total LCIII: Not Specified</b>		LCIV: Busongora County					<b>26,389</b>
LCII: Not Specified	LCI: Not Specified	<b>Busongora North HSD</b>	Source: Conditional Grant to PHC - devel			13,195	
LCII: Not Specified	LCI: Not Specified	<b>Busongora South HSD</b>	Source: Conditional Grant to PHC - devel			13,195	
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>274,793</b>
LCII: Not Specified	LCI: Not Specified	<b>Ibuga prison HC II</b>	Source: Conditional Grant to PHC - devel			4,636	
LCII: Not Specified	LCI: Not Specified	<b>Ibuga Refugee HC II</b>	Source: Conditional Grant to PHC - devel			4,636	
LCII: Not Specified	LCI: Not Specified	<b>Ihandiro HC II</b>	Source: Conditional Grant to PHC - devel			4,636	
LCII: Not Specified	LCI: Not Specified	<b>Isule HC III</b>	Source: Conditional Grant to PHC - devel			2,907	
LCII: Not Specified	LCI: Not Specified	<b>katholhu HC II</b>	Source: Conditional Grant to PHC - devel			3,636	
LCII: Not Specified	LCI: Not Specified	<b>Saluti HC II</b>	Source: Conditional Grant to PHC - devel			3,636	
LCII: Not Specified	LCI: Not Specified	<b>Kibirizi HC II</b>	Source: Conditional Grant to PHC - devel			4,636	
LCII: Not Specified	LCI: Not Specified	<b>Bwethe HC II</b>	Source: Conditional Grant to PHC - devel			3,636	
LCII: Not Specified	LCI: Not Specified	<b>Katooke HC II</b>	Source: Conditional Grant to PHC - devel			4,636	
LCII: Not Specified	LCI: Not Specified	<b>Katunguru HC II</b>	Source: Conditional Grant to PHC - devel			4,636	
LCII: Not Specified	LCI: Not Specified	<b>Katwe HC III</b>	Source: Conditional Grant to PHC - devel			5,636	
LCII: Not Specified	LCI: Not Specified	<b>Kayanzi HC II</b>	Source: Conditional Grant to PHC - devel			3,636	
LCII: Not Specified	LCI: Not Specified	<b>Kibiri HC II</b>	Source: Conditional Grant to PHC - devel			3,636	
LCII: Not Specified	LCI: Not Specified	<b>Ibanda HC II</b>	Source: Conditional Grant to PHC - devel			4,636	
LCII: Not Specified	LCI: Not Specified	<b>Kigoro I HC II</b>	Source: Conditional Grant to PHC - devel			4,636	
LCII: Not Specified	LCI: Not Specified	<b>Hamukungu HC II</b>	Source: Conditional Grant to PHC - devel			3,636	
LCII: Not Specified	LCI: Not Specified	<b>Kihyo HC II</b>	Source: Conditional Grant to PHC - devel			4,636	
LCII: Not Specified	LCI: Not Specified	<b>Bwesumbu HC II</b>	Source: Conditional Grant to PHC - devel			4,636	
LCII: Not Specified	LCI: Not Specified	<b>Buthale HC II</b>	Source: Conditional Grant to PHC - devel			4,636	
LCII: Not Specified	LCI: Not Specified	<b>Bukungara HC II</b>	Source: Conditional Grant to PHC - devel			3,636	
LCII: Not Specified	LCI: Not Specified	<b>Buhungamuyagha HC II</b>	Source: Conditional Grant to PHC - devel			3,636	
LCII: Not Specified	LCI: Not Specified	<b>Buhuhira HC II</b>	Source: Conditional Grant to PHC - devel			4,636	
LCII: Not Specified	LCI: Not Specified	<b>Bugoye HC III</b>	Source: Conditional Grant to PHC - devel			5,636	
LCII: Not Specified	LCI: Not Specified	<b>Bughalitsa HC II</b>	Source: Conditional Grant to PHC - devel			4,636	
LCII: Not Specified	LCI: Not Specified	<b>Bubothyo HC II</b>	Source: Conditional Grant to PHC - devel			3,636	
LCII: Not Specified	LCI: Not Specified	<b>Bikunya HC II</b>	Source: Conditional Grant to PHC - devel			4,636	
LCII: Not Specified	LCI: Not Specified	<b>Bikone HC II</b>	Source: Conditional Grant to PHC - devel			4,636	
LCII: Not Specified	LCI: Not Specified	<b>Hima Gov't HC III</b>	Source: Conditional Grant to PHC - devel			5,636	
LCII: Not Specified	LCI: Not Specified	<b>Nyabirongo HC III</b>	Source: Conditional Grant to PHC - devel			5,636	
LCII: Not Specified	LCI: Not Specified	<b>Kiburara HC II</b>	Source: Conditional Grant to PHC - devel			4,636	
LCII: Not Specified	LCI: Not Specified	<b>Mubuku(Kisojo) HC II</b>	Source: Conditional Grant to PHC - devel			4,636	
LCII: Not Specified	LCI: Not Specified	<b>Muhindi HC II</b>	Source: Conditional Grant to PHC - devel			3,636	
LCII: Not Specified	LCI: Not Specified	<b>Muhokya HC III</b>	Source: Conditional Grant to PHC - devel			5,636	
LCII: Not Specified	LCI: Not Specified	<b>Mukathi HC III</b>	Source: Conditional Grant to PHC - devel			5,636	
LCII: Not Specified	LCI: Not Specified	<b>Mubuku Irrigation HC II</b>	Source: Conditional Grant to PHC - devel			4,636	
LCII: Not Specified	LCI: Not Specified	<b>Nkoko HC II</b>	Source: Conditional Grant to PHC - devel			3,636	
LCII: Not Specified	LCI: Not Specified	<b>Mbunga HC II</b>	Source: Conditional Grant to PHC - devel			4,636	
LCII: Not Specified	LCI: Not Specified	<b>Nyakabingo</b>	Source: Conditional Grant to PHC - devel			3,636	
LCII: Not Specified	LCI: Not Specified	<b>Nyamirami HC IV</b>	Source: Conditional Grant to PHC - devel			5,757	
LCII: Not Specified	LCI: Not Specified	<b>Nyangonge HC II</b>	Source: Conditional Grant to PHC - devel			4,636	
LCII: Not Specified	LCI: Not Specified	<b>Nyangorongo HC II</b>	Source: Conditional Grant to PHC - devel			4,636	
LCII: Not Specified	LCI: Not Specified	<b>Railway HC II</b>	Source: Conditional Grant to PHC - devel			3,636	
LCII: Not Specified	LCI: Not Specified	<b>Rukooki HC IV</b>	Source: Conditional Grant to PHC - devel			5,757	
LCII: Not Specified	LCI: Not Specified	<b>Mweya HC II</b>	Source: Conditional Grant to PHC - devel			4,636	
LCII: Not Specified	LCI: Not Specified	<b>Kitholhu HC III</b>	Source: Conditional Grant to PHC - devel			5,636	
LCII: Not Specified	LCI: Not Specified	<b>Kikyo HC II</b>	Source: Conditional Grant to PHC - devel			3,636	

# Vote: 521 Kasese 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: Not Specified	LCI: Not Specified	Kilembe HC II			Source: Conditional Grant to PHC - devel		4,636	
LCII: Not Specified	LCI: Not Specified	Kinyabwamba HC III			Source: Conditional Grant to PHC - devel		5,636	
LCII: Not Specified	LCI: Not Specified	Kiraro HC II			Source: Conditional Grant to PHC - devel		4,636	
LCII: Not Specified	LCI: Not Specified	Kirembe HC II			Source: Conditional Grant to PHC - devel		4,636	
LCII: Not Specified	LCI: Not Specified	Mubuku prison HC II			Source: Conditional Grant to PHC - devel		4,636	
LCII: Not Specified	LCI: Not Specified	Kisolholho HC II			Source: Conditional Grant to PHC - devel		3,636	
LCII: Not Specified	LCI: Not Specified	Rwesande HC IV			Source: Conditional Grant to PHC - devel		5,757	
LCII: Not Specified	LCI: Not Specified	kitswamba HC III			Source: Conditional Grant to PHC - devel		5,636	
LCII: Not Specified	LCI: Not Specified	Kyarumba Gov't HC III			Source: Conditional Grant to PHC - devel		5,636	
LCII: Not Specified	LCI: Not Specified	Kyempara HC II			Source: Conditional Grant to PHC - devel		3,636	
LCII: Not Specified	LCI: Not Specified	Kyondo HC III			Source: Conditional Grant to PHC - devel		5,636	
LCII: Not Specified	LCI: Not Specified	Maghoma HC II			Source: Conditional Grant to PHC - devel		4,636	
LCII: Not Specified	LCI: Not Specified	Mahango HC III			Source: Conditional Grant to PHC - devel		5,636	
LCII: Not Specified	LCI: Not Specified	Kisamba HC II			Source: Conditional Grant to PHC - devel		3,636	
		<b>Total Cost of Output 088154:</b>	<b>0</b>	<b>0</b>	<b>327,572</b>	<b>0</b>	<b>0</b>	<b>327,572</b>
		<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>442,899</b>	<b>0</b>	<b>0</b>	<b>442,899</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:088101 Public Health Promotion</b>								
211101	General Staff Salaries	6,238,091					0	
213002	Incapacity, death benefits and funeral expenses	1,000					0	
221001	Advertising and Public Relations	5,792					0	
221009	Welfare and Entertainment	6,744					0	
221011	Printing, Stationery, Photocopying and Binding	4,000					0	
221014	Bank Charges and other Bank related costs	1,800					0	
222001	Telecommunications	600					0	
222002	Postage and Courier	160					0	
223005	Electricity	2,800					0	
223007	Other Utilities- (fuel, gas, firewood, charcoal)	272					0	
227001	Travel inland	281,975					0	
227004	Fuel, Lubricants and Oils	411,022					0	
228002	Maintenance - Vehicles	4,400					0	
228004	Maintenance – Other	3,000					0	
		<b>Total Cost of Output 088101:</b>	<b>6,961,656</b>				<b>0</b>	
		<b>Total Cost of Higher LG Services</b>	<b>6,961,656</b>				<b>0</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:088182 Maternity Ward Construction and Rehabilitation</b>								
312101	Non-Residential Buildings	0	0	0	38,422	0	38,422	
<b>Total LCIII: Kyabarungira</b>							<b>38,422</b>	
LCIV: Busongora County								
LCII: Kabatunda	LCI: Kabatunda HC III	Completion of payment for the construction of matern Source: District Discretionary Developme						38,422
		<b>Total Cost of Output 088182:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,422</b>	<b>0</b>	<b>38,422</b>
<b>Output:088185 Specialist health equipment and machinery</b>								
312202	Machinery and Equipment	0	0	0	7,900	0	7,900	
<b>Total LCIII: Muhokya</b>							<b>7,900</b>	
LCIV: Busongora County								
LCII: Nyamirami	LCI: Nyamirami Health IV	Complete payment for supply of medical equipment ot Source: District Discretionary Developme						7,900
		<b>Total Cost of Output 088185:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>7,900</b>
		<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,322</b>	<b>0</b>	<b>46,322</b>
		<b>Total Cost of function Primary Healthcare</b>	<b>6,961,656</b>	<b>0</b>	<b>442,899</b>	<b>46,322</b>	<b>0</b>	<b>489,221</b>

## LG Function 0882 District Hospital Services

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

# Vote: 521 Kasese District

## Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:088251 District Hospital Services (LLS.)</b>						
291001 Transfers to Government Institutions	0	0	102,269	0	0	102,269
<b>Total LCIII: Mpondwe Lhubiriha Town Council</b>						<b>102,269</b>
LCII: Nyamambuka						
LCI: Bwera Hospital-Mpondwe Lhub						
Bwera Hospital						
Source: Conditional Grant to PHC - devel						
<b>Total Cost of Output 088251:</b>	<b>0</b>	<b>0</b>	<b>102,269</b>	<b>0</b>	<b>0</b>	<b>102,269</b>
<b>Output:088252 NGO Hospital Services (LLS.)</b>						
291002 Transfers to NGOs	0	0	604,273	0	0	604,273
<b>Total LCIII: Bulembia Division</b>						<b>302,273</b>
LCII: Katiiri						
LCI: Kilembe Mines Hospital						
Transfer to Kilembe Hospital						
Source: Sector Conditional Grant (Non-W						
<b>Total LCIII: Not Specified</b>						<b>302,000</b>
LCII: Not Specified						
LCI: Not Specified						
Not Specified						
Source: Not Specified						
<b>Total Cost of Output 088252:</b>	<b>0</b>	<b>0</b>	<b>604,273</b>	<b>0</b>	<b>0</b>	<b>604,273</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>706,541</b>	<b>0</b>	<b>0</b>	<b>706,541</b>
<b>Total Cost of function District Hospital Services</b>	<b>0</b>	<b>0</b>	<b>706,541</b>	<b>0</b>	<b>0</b>	<b>706,541</b>

## LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:088301 Healthcare Management Services</b>						
211101 General Staff Salaries	0	6,597,559				6,597,559
221001 Advertising and Public Relations	0		4,792			4,792
221002 Workshops and Seminars	0		183,159			183,159
221008 Computer supplies and Information Technology (IT)	0		3,900			3,900
221011 Printing, Stationery, Photocopying and Binding	0		3,600			3,600
221012 Small Office Equipment	0		964			964
223005 Electricity	0		7,000			7,000
223006 Water	0		600			600
224004 Cleaning and Sanitation	0		3,600			3,600
227001 Travel inland	0		281,839	0		281,839
227004 Fuel, Lubricants and Oils	0		11,100			11,100
228002 Maintenance - Vehicles	0		7,100			7,100
<b>Total Cost of Output 088301:</b>	<b>0</b>	<b>6,597,559</b>	<b>507,654</b>	<b>0</b>		<b>7,105,213</b>
<b>Output:088302 Healthcare Services Monitoring and Inspection</b>						
221002 Workshops and Seminars	0				329,120	329,120
227001 Travel inland	0		124,443		221,382	345,825
<b>Total Cost of Output 088302:</b>	<b>0</b>		<b>124,443</b>		<b>550,502</b>	<b>674,945</b>
<b>Output:088303 Sector Capacity Development</b>						
221003 Staff Training	0		15,000		300,000	315,000
<b>Total Cost of Output 088303:</b>	<b>0</b>		<b>15,000</b>		<b>300,000</b>	<b>315,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>6,597,559</b>	<b>647,097</b>	<b>0</b>	<b>850,502</b>	<b>8,095,159</b>
<b>Total Cost of function Health Management and Supervision</b>	<b>0</b>	<b>6,597,559</b>	<b>647,097</b>	<b>0</b>	<b>850,502</b>	<b>8,095,159</b>
<b>Total Cost of Health</b>	<b>6,961,656</b>	<b>6,597,559</b>	<b>1,796,538</b>	<b>46,322</b>	<b>850,502</b>	<b>9,290,921</b>

# Vote: 521 Kasese 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	25,534,683	18,751,270	27,393,176
District Unconditional Grant (Non-Wage)	26,616	0	0
District Unconditional Grant (Wage)	106,721	67,554	139,235
Locally Raised Revenues		18,929	20,000
Other Transfers from Central Government	19,833	23,286	
Sector Conditional Grant (Non-Wage)	4,583,126	3,042,710	4,533,126
Sector Conditional Grant (Wage)	20,798,388	15,598,791	22,700,816
<i>Development Revenues</i>	934,972	784,483	1,469,562
Development Grant	784,483	784,483	537,571
District Discretionary Development Equalization Grant	128,954	0	
Donor Funding	21,535	0	301,280
Transitional Development Grant		0	630,710
<b>Total Revenues</b>	<b>26,469,655</b>	<b>19,535,753</b>	<b>28,862,738</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	25,534,683	18,743,418	27,393,176
Wage	20,905,109	15,666,345	22,840,051
Non Wage	4,629,574	3,077,073	4,553,126
<i>Development Expenditure</i>	934,972	630,087	1,469,562
Domestic Development	913,437	630,087.409	1,168,282
Donor Development	21,535	0	301,280
<b>Total Expenditure</b>	<b>26,469,655</b>	<b>19,373,505</b>	<b>28,862,738</b>

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

## Expenditure Details for Workplan 6: Education

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

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 521 Kasese 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
263366 Sector Conditional Grant (Wage)		0	19,275,355	0	0	0	19,275,355
<b>Total LCIII: Bwera</b>		LCIV: Bukonzo County					<b>413,634</b>
LCII: Bunyiswa	LCI: Not Specified	<b>Kiyonga P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Kisaka	LCI: Not Specified	<b>Nyamughona COU P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Kisaka	LCI: Not Specified	<b>Kasanga P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Kyogha	LCI: Not Specified	<b>Kyogha P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Rwenguba	LCI: Not Specified	<b>Nyakabale COU P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
<b>Total LCIII: Ihandiro</b>		LCIV: Bukonzo County					<b>579,088</b>
LCII: Bubotoyo	LCI: Not Specified	<b>Ihandiro P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Bubotoyo	LCI: Not Specified	<b>Kasingiri P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Buhatiro	LCI: Not Specified	<b>Buhatiro P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Ihango	LCI: Not Specified	<b>Muruseghe P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Ihango	LCI: Not Specified	<b>Kibirigha P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Kamatsuku	LCI: Not Specified	<b>Kamatsuku P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Kihoko	LCI: Not Specified	<b>Kabusongora P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
<b>Total LCIII: Isango</b>		LCIV: Bukonzo County					<b>248,181</b>
LCII: Kamukumbi	LCI: Not Specified	<b>Kamukumbi P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Kyempara	LCI: Not Specified	<b>St. Aloysius Isango P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Kyempara	LCI: Not Specified	<b>Kyempara P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
<b>Total LCIII: Karambi</b>		LCIV: Bukonzo County					<b>661,815</b>
LCII: Bikunya	LCI: Not Specified	<b>Bikunya</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Buhuna	LCI: Not Specified	<b>Kanyughunyu P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Buhuna	LCI: Not Specified	<b>St. Kizito Kituti P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Kamasasa	LCI: Not Specified	<b>Kamasasa P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Karambi	LCI: Not Specified	<b>St. Mathew Nyakahya P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Karambi	LCI: Not Specified	<b>Karambi P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Karambi	LCI: Not Specified	<b>Mirami P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Kisolholho	LCI: Not Specified	<b>Kisolholho P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
<b>Total LCIII: Kisinga</b>		LCIV: Bukonzo County					<b>1,470,477</b>
LCII: Kagando	LCI: Not Specified	<b>Nyamughasani P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Kagando	LCI: Not Specified	<b>Kagando P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Kagando	LCI: Not Specified	<b>Kamuruli P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Kagando	LCI: Not Specified	<b>Kiburara P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Kajwenge	LCI: Not Specified	<b>Kamughobe P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Kajwenge	LCI: Not Specified	<b>Kajwenge P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Nsenyi	LCI: Not Specified	<b>Kisinga P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Nsenyi	LCI: Not Specified	<b>Nsenyi P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Nsenyi	LCI: Not Specified	<b>Buzira P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Nsenyi	LCI: Not Specified	<b>Kalingwe P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Nsenyi	LCI: Not Specified	<b>Kisinga SDA P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Nyabirongo	LCI: Not Specified	<b>Bughema P/S</b>	Source:Sector Conditional Grant (Wage)				81,697
LCII: Nyabirongo	LCI: Not Specified	<b>Muyina P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Nyabirongo	LCI: Not Specified	<b>Kanyampara SDA P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Nyabirongo	LCI: Not Specified	<b>Nyabirongo P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Nyabirongo	LCI: Not Specified	<b>Busyangwa P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Rwenguhya	LCI: Not Specified	<b>Rwenguhya P/S</b>	Source:Sector Conditional Grant (Wage)				147,878
<b>Total LCIII: Kitholhu</b>		LCIV: Bukonzo County					<b>843,814</b>
LCII: Kanyatsi	LCI: Not Specified	<b>Kanyatsi P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Kanyatsi	LCI: Not Specified	<b>Kathembo P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Kiraro	LCI: Not Specified	<b>Kisebere P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Kiraro	LCI: Not Specified	<b>Kiraro P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Kithobira	LCI: Not Specified	<b>Kithobira P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Kithobira	LCI: Not Specified	<b>Kisabu P/S</b>	Source:Sector Conditional Grant (Wage)				82,727
LCII: Kitholhu	LCI: Not Specified	<b>Kitholhu P/S</b>	Source:Sector Conditional Grant (Wage)				82,727

# Vote: 521 Kasese District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kitholhu	LCI: Not Specified	<i>Ikobero P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kyabikere	LCI: Not Specified	<i>Kyabayenze P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kyabikere	LCI: Not Specified	<i>Kyabikere P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kyabikere	LCI: Not Specified	<i>St. Peters Bulemera P/S</i>			Source:Sector Conditional Grant (Wage)		16,545
<b>Total LCIII: Kyarumba</b>					LCIV: Bukonzo County		<b>1,406,356</b>
LCII: Kabirizi	LCI: Not Specified	<i>Kinyaminagha P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kabirizi	LCI: Not Specified	<i>Kanyabusogha P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kaghema	LCI: Not Specified	<i>Kihungamiyagha P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kaghema	LCI: Not Specified	<i>Bwitho P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kaghema	LCI: Not Specified	<i>Kyarumba P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kaghema	LCI: Not Specified	<i>Kaghema P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kalonge	LCI: Not Specified	<i>Kalonge Lower P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kalonge	LCI: Not Specified	<i>Kalonge Upper P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kalonge	LCI: Not Specified	<i>Kakunyu P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kalonge	LCI: Not Specified	<i>Kitabona P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kalonge	LCI: Not Specified	<i>Mughete Quran P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kihungu	LCI: Not Specified	<i>Kihungu P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kitabu	LCI: Not Specified	<i>St. Andrews P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kitabu	LCI: Not Specified	<i>St. Augustine Kitabu P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kitabu	LCI: Not Specified	<i>Kitabu P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kitabu	LCI: Not Specified	<i>Mughete P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kitabu	LCI: Not Specified	<i>Nyakakindo P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
<b>Total LCIII: Kyondo</b>					LCIV: Bukonzo County		<b>827,268</b>
LCII: Buyagha	LCI: Not Specified	<i>Kyondo P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Buyagha	LCI: Not Specified	<i>Kaghorwe P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Buyagha	LCI: Not Specified	<i>Kinyabisiki P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Ibimbo	LCI: Not Specified	<i>Kalikikaliki P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Ibimbo	LCI: Not Specified	<i>Ngome P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kanyatsi	LCI: Not Specified	<i>Bughungu P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kanyatsi	LCI: Not Specified	<i>Musasa P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kanyatsi	LCI: Not Specified	<i>Buhokya</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kasokero	LCI: Not Specified	<i>Bulighisa P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kasokero	LCI: Not Specified	<i>Kasokero P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
<b>Total LCIII: Mahango</b>					LCIV: Bukonzo County		<b>979,268</b>
LCII: Kyabwenge	LCI: Not Specified	<i>Kabwarara P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kyabwenge	LCI: Not Specified	<i>Bukumbia P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Lhuhiri	LCI: Not Specified	<i>Buhandiro P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Lhuhiri	LCI: Not Specified	<i>Kyamuduma P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Lhuhiri	LCI: Not Specified	<i>Lhuhiri P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Mahango	LCI: Not Specified	<i>Mahango P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Mahango	LCI: Not Specified	<i>Kakone P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Mahango	LCI: Not Specified	<i>Kibalya P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Mahango	LCI: Not Specified	<i>Ighanza P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Nyamisule	LCI: Not Specified	<i>Bishop Egidio P/S</i>			Source:Sector Conditional Grant (Wage)		52,727
LCII: Nyamisule	LCI: Not Specified	<i>Nyamisule P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Nyamisule	LCI: Not Specified	<i>St. Peters Kibalya P/S</i>			Source:Sector Conditional Grant (Wage)		16,545
LCII: Nyamisule	LCI: Not Specified	<i>Butale P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
<b>Total LCIII: Mpondwe Lhubiriha Town Council</b>					LCIV: Bukonzo County		<b>992,722</b>
LCII: Bwera	LCI: Not Specified	<i>Bwera Church P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Bwera	LCI: Not Specified	<i>Kitalikibi P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Bwera	LCI: Not Specified	<i>Mpondwe P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kabuyiri	LCI: Not Specified	<i>Nyabugando Parents P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kyambogho	LCI: Not Specified	<i>Nyabugando P/S</i>			Source:Sector Conditional Grant (Wage)		82,727
LCII: Mpondwe	LCI: Not Specified	<i>Kyabolokya P/S</i>			Source:Sector Conditional Grant (Wage)		82,727

# Vote: 521 Kasese District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Nyabugando	LCI: Not Specified	Mpondwe SDA P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Nyakahya	LCI: Not Specified	Kibwe P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Nyakahya	LCI: Not Specified	Nyakahya P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Nyamambuka	LCI: Not Specified	Bwera Demo P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Rusese	LCI: Not Specified	Rusese P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Rusese	LCI: Not Specified	St. Comboni P/S			Source:Sector Conditional Grant (Wage)		82,727
<b>Total LCIII: Munkunyu</b>					LCIV: Bukonzo County		<b>661,815</b>
LCII: Kabingo	LCI: Not Specified	Kabingo P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kabingo	LCI: Not Specified	Kilhambayiro P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kabingo	LCI: Not Specified	Katanda P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kacungiro	LCI: Not Specified	Kanyampara P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kacungiro	LCI: Not Specified	Kacungiro P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kinyamaseke	LCI: Not Specified	Kinyamaseke P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kitsutsu	LCI: Not Specified	Kitsutsu P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kitsutsu	LCI: Not Specified	Munkunyu P/S			Source:Sector Conditional Grant (Wage)		82,727
<b>Total LCIII: Nyakatonzi</b>					LCIV: Bukonzo County		<b>82,727</b>
LCII: Kisasa	LCI: Not Specified	Nyakatonzi P/S			Source:Sector Conditional Grant (Wage)		82,727
<b>Total LCIII: Nyakiyumbu</b>					LCIV: Bukonzo County		<b>992,722</b>
LCII: Bukangara	LCI: Not Specified	St. Johns Bukangara P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Bukangara	LCI: Not Specified	Kyaminyawandi P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kaghorwe	LCI: Not Specified	St. Matia Mulumba P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kaghorwe	LCI: Not Specified	St. John Paul Bunyiswa P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kaghorwe	LCI: Not Specified	Ndongo P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kaghorwe	LCI: Not Specified	St. Joseph Musyenene P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Katholhu	LCI: Not Specified	Katojo P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kayanzi	LCI: Not Specified	Kayanja P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Lyakirema	LCI: Not Specified	St. Andrews Nyakasajo P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Lyakirema	LCI: Not Specified	Nyamighera P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Muhindi	LCI: Not Specified	Muhindi P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Nyakiyumbu	LCI: Not Specified	Mundongo P/S			Source:Sector Conditional Grant (Wage)		82,727
<b>Total LCIII: Bugoye</b>					LCIV: Busongora County		<b>1,075,449</b>
LCII: Bugoye	LCI: Not Specified	Muramba Valley P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Bugoye	LCI: Not Specified	Kisamba P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Bugoye	LCI: Not Specified	Bugoye P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Bugoye	LCI: Not Specified	Rwakingi P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Ibanda	LCI: Not Specified	Ruboni P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Ibanda	LCI: Not Specified	Kiharara P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Ibanda	LCI: Not Specified	Ibanda P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Katooke	LCI: Not Specified	Nyisango P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Katooke	LCI: Not Specified	Katooke P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Katooke	LCI: Not Specified	Nyangonge P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kibirizi	LCI: Not Specified	Kasanzi P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Muhambo	LCI: Not Specified	Maghoma P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Muhambo	LCI: Not Specified	Ndughutu P/S			Source:Sector Conditional Grant (Wage)		82,727
<b>Total LCIII: Buhuhira</b>					LCIV: Busongora County		<b>661,815</b>
LCII: Bughendero	LCI: Not Specified	Bughendero P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Buhuhira	LCI: Not Specified	Buhuhira P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Buhuhira	LCI: Not Specified	Kasambya SDA P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Buhuhira	LCI: Not Specified	Ntunga P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Buhuhira	LCI: Not Specified	Ibunga SDA P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Buhuhira	LCI: Not Specified	Kihyo P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kasambya	LCI: Not Specified	Minana P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kithoma	LCI: Not Specified	Kithoma COU P/S			Source:Sector Conditional Grant (Wage)		82,727
<b>Total LCIII: Bwesumbu</b>					LCIV: Busongora County		<b>744,542</b>



# Vote: 521 Kasese District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Bunyamurwa	LCI: Not Specified	Kanyangwanji P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Bunyamurwa	LCI: Not Specified	Kasangali P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Bwesumbu	LCI: Not Specified	Kaghandu P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Bwesumbu	LCI: Not Specified	Bwesumbu SDA P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Bwesumbu	LCI: Not Specified	Kabatunda P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kasangali	LCI: Not Specified	Kasangali SDA P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kaswa	LCI: Not Specified	Kaswa P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Mbata	LCI: Not Specified	Mbata SDA P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Mbata	LCI: Not Specified	Nyakanengo P/S			Source:Sector Conditional Grant (Wage)		82,727
<b>Total LCIII: Hima Town Council</b>			LCIV: Busongora County				<b>413,634</b>
LCII: Kendahi	LCI: Not Specified	Hima Public P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kendahi	LCI: Not Specified	St. Joseph P/S Hima			Source:Sector Conditional Grant (Wage)		82,727
LCII: Town Zone	LCI: Not Specified	Kiruli SDA P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Town Zone	LCI: Not Specified	Hima P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Town Zone	LCI: Not Specified	Ibuga P/S			Source:Sector Conditional Grant (Wage)		82,727
<b>Total LCIII: Karusandara</b>			LCIV: Busongora County				<b>496,361</b>
LCII: Kanamba	LCI: Not Specified	Kanamba P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Karusandara	LCI: Not Specified	Karusandara SDA P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Karusandara	LCI: Not Specified	Kenyange Muslim P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Karusandara	LCI: Not Specified	Karusandara P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kibuga	LCI: Not Specified	Kibugha P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kyalanga	LCI: Not Specified	Kyalanga P/S			Source:Sector Conditional Grant (Wage)		82,727
<b>Total LCIII: Katwe Kabatoro Town Council</b>			LCIV: Busongora County				<b>330,907</b>
LCII: Kyakitala	LCI: Not Specified	Jabez P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kyarukara	LCI: Not Specified	Katwe P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Rwenjuba	LCI: Not Specified	Katwe Quran P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Rwenjuba	LCI: Not Specified	Katwe Boarding P/S			Source:Sector Conditional Grant (Wage)		82,727
<b>Total LCIII: Kilembe</b>			LCIV: Busongora County				<b>661,815</b>
LCII: Bunyandiko	LCI: Not Specified	Bunyandiko P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Bunyandiko	LCI: Not Specified	Kyamboghho P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Bunyandiko	LCI: Not Specified	Buwatha P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kibandama	LCI: Not Specified	Bulimi P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kibandama	LCI: Not Specified	Kibandama P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kibandama	LCI: Not Specified	Ngangi P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Mbunga	LCI: Not Specified	Mbunga P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Nyakazinga	LCI: Not Specified	Nyakazinga P/S			Source:Sector Conditional Grant (Wage)		82,727
<b>Total LCIII: Kitswamba</b>			LCIV: Busongora County				<b>496,361</b>
LCII: Kihyo	LCI: Not Specified	Muzahura COU P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kitswamba	LCI: Not Specified	Motomoto P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kitswamba	LCI: Not Specified	Kitswamba SDA P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kitswamba	LCI: Not Specified	Kitswamba P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kitswamba	LCI: Not Specified	Kitswamba Moslem P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Rugendabara	LCI: Not Specified	Rugendabara P/S			Source:Sector Conditional Grant (Wage)		82,727
<b>Total LCIII: Kyabarungira</b>			LCIV: Busongora County				<b>579,088</b>
LCII: Kabatunda	LCI: Not Specified	Kabatunda SDA P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Karambi	LCI: Not Specified	St. Kizito P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kirabaho	LCI: Not Specified	Kirabaho Moslem P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kirabaho	LCI: Not Specified	Kirabaho P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kirabaho	LCI: Not Specified	Kirabaho SDA P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kyabarungira	LCI: Not Specified	Kyabarungira P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Rwesande	LCI: Not Specified	Rwesande P/S			Source:Sector Conditional Grant (Wage)		82,727
<b>Total LCIII: Lake Katwe</b>			LCIV: Busongora County				<b>908,965</b>
LCII: Hamukungu	LCI: Not Specified	Hamukungu P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kabirizi	LCI: Not Specified	Busunga P/S			Source:Sector Conditional Grant (Wage)		82,727

# Vote: 521 Kasese District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kabirizi	LCI: Not Specified	Kabirizi P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kahokya	LCI: Not Specified	St. Francis Kighuramu P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kahokya	LCI: Not Specified	Kahokya P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kahokya	LCI: Not Specified	Kinyateke P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kahokya	LCI: Not Specified	St. Peters Murambi P/S			Source:Sector Conditional Grant (Wage)		81,697
LCII: Kahokya	LCI: Not Specified	St. Augustine Nyondo P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kasenyi	LCI: Not Specified	Kasenyi P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Katunguru	LCI: Not Specified	Katunguru P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Mweya	LCI: Not Specified	Mweya P/S			Source:Sector Conditional Grant (Wage)		82,727
<b>Total LCIII: Maliba</b>					LCIV: Busongora County		<b>1,671,082</b>
LCII: Bikone	LCI: Not Specified	Buhunga P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Bikone	LCI: Not Specified	Nyambuko P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Bikone	LCI: Not Specified	Kyanya SDA P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Bikone	LCI: Not Specified	Bikone P/S			Source:Sector Conditional Grant (Wage)		16,545
LCII: Buhunga	LCI: Not Specified	Nkaiga P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Buhunga	LCI: Not Specified	St. Johns Maliba P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Isule	LCI: Not Specified	Bweyale			Source:Sector Conditional Grant (Wage)		82,727
LCII: Isule	LCI: Not Specified	Kamabwe P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Isule	LCI: Not Specified	Isule P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Isule	LCI: Not Specified	Kyabikuha P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Isule	LCI: Not Specified	Kaghandu P/S-Maliba			Source:Sector Conditional Grant (Wage)		82,727
LCII: Isule	LCI: Not Specified	Kitoko P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Katebe	LCI: Not Specified	Kampisi P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Mubuku	LCI: Not Specified	Izinga P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Mubuku	LCI: Not Specified	Mubuku Moslem P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Mubuku	LCI: Not Specified	Mubuku P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Nyabisusi	LCI: Not Specified	Kiruli P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Nyabisusi	LCI: Not Specified	Katebe P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Nyangorongo	LCI: Not Specified	Buhweza P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Nyangorongo	LCI: Not Specified	Nyangorongo P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Nyangorongo	LCI: Not Specified	Kabuyiri P/S			Source:Sector Conditional Grant (Wage)		82,727
<b>Total LCIII: Muhokya</b>					LCIV: Busongora County		<b>827,268</b>
LCII: Kahendero	LCI: Not Specified	Kahendero P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kibiri	LCI: Not Specified	Kyemize P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kibiri	LCI: Not Specified	Kibiri P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kibiri	LCI: Not Specified	Busara P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kibiri	LCI: Not Specified	Kyamiza P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kibiri	LCI: Not Specified	Rwabitoke P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kirembe	LCI: Not Specified	Bibwe P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Muhokya	LCI: Not Specified	Muhokya P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Nyamirami	LCI: Not Specified	Kyapa P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Nyamirami	LCI: Not Specified	Nyamirami P/S			Source:Sector Conditional Grant (Wage)		82,727
<b>Total LCIII: Rukoki</b>					LCIV: Busongora County		<b>248,181</b>
LCII: Buhaghura	LCI: Not Specified	Buhaghura P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kigoro I	LCI: Not Specified	Karongo P/S			Source:Sector Conditional Grant (Wage)		82,727
LCII: Kigoro I	LCI: Not Specified	Nyakabingo P/S			Source:Sector Conditional Grant (Wage)		82,727

# Vote: 521 Kasese District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	1,229,603	0	0	1,229,603
<b>Total LCIII: Bwera</b>		LCIV: Bukonzo County					<b>25,121</b>
LCII: Bunyiswa	LCI: Not Specified	<b>Kiyonga P/S</b>	Source: Sector Conditional Grant (Non-W			3,158	
LCII: Kisaka	LCI: Not Specified	<b>Nyamughona COU P/S</b>	Source: Sector Conditional Grant (Non-W			3,213	
LCII: Kisaka	LCI: Not Specified	<b>Kasanga P/S</b>	Source: Sector Conditional Grant (Non-W			6,724	
LCII: Kyogha	LCI: Not Specified	<b>Kyogha P/S</b>	Source: Sector Conditional Grant (Non-W			5,472	
LCII: Rwenguba	LCI: Not Specified	<b>Nyakabale COU P/S</b>	Source: Sector Conditional Grant (Non-W			6,553	
<b>Total LCIII: Ihandiro</b>		LCIV: Bukonzo County					<b>38,287</b>
LCII: Bubotoyo	LCI: Not Specified	<b>Ihandiro P/S</b>	Source: Sector Conditional Grant (Non-W			5,047	
LCII: Bubotoyo	LCI: Not Specified	<b>Kasingiri P/S</b>	Source: Sector Conditional Grant (Non-W			2,358	
LCII: Buhatiro	LCI: Not Specified	<b>Buhathiro P/S</b>	Source: Sector Conditional Grant (Non-W			6,513	
LCII: Ihango	LCI: Not Specified	<b>Muruseghe P/S</b>	Source: Sector Conditional Grant (Non-W			6,040	
LCII: Ihango	LCI: Not Specified	<b>Kibirigha P/S</b>	Source: Sector Conditional Grant (Non-W			6,413	
LCII: Kamatsuku	LCI: Not Specified	<b>Kamatsuku P/S</b>	Source: Sector Conditional Grant (Non-W			6,040	
LCII: Kihoko	LCI: Not Specified	<b>Kabusongora P/S</b>	Source: Sector Conditional Grant (Non-W			5,875	
<b>Total LCIII: Isango</b>		LCIV: Bukonzo County					<b>13,077</b>
LCII: Kamukumbi	LCI: Not Specified	<b>Kamukumbi P/S</b>	Source: Sector Conditional Grant (Non-W			4,947	
LCII: Kyempara	LCI: Not Specified	<b>St. Aloysius Isango P/S</b>	Source: Sector Conditional Grant (Non-W			3,457	
LCII: Kyempara	LCI: Not Specified	<b>Kyempara P/S</b>	Source: Sector Conditional Grant (Non-W			4,673	
<b>Total LCIII: Karambi</b>		LCIV: Bukonzo County					<b>56,006</b>
LCII: Bikunya	LCI: Not Specified	<b>Bikunya</b>	Source: Sector Conditional Grant (Non-W			2,985	
LCII: Buhuna	LCI: Not Specified	<b>Kanyughunyu P/S</b>	Source: Sector Conditional Grant (Non-W			5,198	
LCII: Buhuna	LCI: Not Specified	<b>St. Kizito Kituti P/S</b>	Source: Sector Conditional Grant (Non-W			7,634	
LCII: Kamasasa	LCI: Not Specified	<b>Kamasasa P/S</b>	Source: Sector Conditional Grant (Non-W			15,173	
LCII: Karambi	LCI: Not Specified	<b>Karambi P/S</b>	Source: Sector Conditional Grant (Non-W			4,587	
LCII: Karambi	LCI: Not Specified	<b>St. Mathew Nyakahya P/S</b>	Source: Sector Conditional Grant (Non-W			6,193	
LCII: Karambi	LCI: Not Specified	<b>Mirami P/S</b>	Source: Sector Conditional Grant (Non-W			6,706	
LCII: Kisolholho	LCI: Not Specified	<b>Kisolholho P/S</b>	Source: Sector Conditional Grant (Non-W			7,530	
<b>Total LCIII: Kisinga</b>		LCIV: Bukonzo County					<b>84,027</b>
LCII: Kagando	LCI: Not Specified	<b>Nyamughasani P/S</b>	Source: Sector Conditional Grant (Non-W			5,472	
LCII: Kagando	LCI: Not Specified	<b>Kagando P/S</b>	Source: Sector Conditional Grant (Non-W			4,776	
LCII: Kagando	LCI: Not Specified	<b>Kiburara P/S</b>	Source: Sector Conditional Grant (Non-W			6,028	
LCII: Kagando	LCI: Not Specified	<b>Kamuruli P/S</b>	Source: Sector Conditional Grant (Non-W			2,908	
LCII: Kajwenge	LCI: Not Specified	<b>Kajwenge P/S</b>	Source: Sector Conditional Grant (Non-W			4,923	
LCII: Kajwenge	LCI: Not Specified	<b>Kamughobe P/S</b>	Source: Sector Conditional Grant (Non-W			6,071	
LCII: Nsenyi	LCI: Not Specified	<b>Kisinga P/S</b>	Source: Sector Conditional Grant (Non-W			6,266	
LCII: Nsenyi	LCI: Not Specified	<b>Kisinga SDA P/S</b>	Source: Sector Conditional Grant (Non-W			3,625	
LCII: Nsenyi	LCI: Not Specified	<b>Buzira P/S</b>	Source: Sector Conditional Grant (Non-W			4,504	
LCII: Nsenyi	LCI: Not Specified	<b>Nsenyi P/S</b>	Source: Sector Conditional Grant (Non-W			6,767	
LCII: Nsenyi	LCI: Not Specified	<b>Kalingwe P/S</b>	Source: Sector Conditional Grant (Non-W			4,538	
LCII: Nyabirongo	LCI: Not Specified	<b>Nyabirongo P/S</b>	Source: Sector Conditional Grant (Non-W			5,814	
LCII: Nyabirongo	LCI: Not Specified	<b>Busyangwa P/S</b>	Source: Sector Conditional Grant (Non-W			5,878	
LCII: Nyabirongo	LCI: Not Specified	<b>Kanyampara SDA P/S</b>	Source: Sector Conditional Grant (Non-W			3,799	
LCII: Nyabirongo	LCI: Not Specified	<b>Bughema P/S</b>	Source: Sector Conditional Grant (Non-W			5,212	
LCII: Nyabirongo	LCI: Not Specified	<b>Muyina P/S</b>	Source: Sector Conditional Grant (Non-W			3,793	
LCII: Rwenguhya	LCI: Not Specified	<b>Rwenguhya P/S</b>	Source: Sector Conditional Grant (Non-W			3,653	
<b>Total LCIII: Kitholhu</b>		LCIV: Bukonzo County					<b>53,260</b>
LCII: Kanyatsi	LCI: Not Specified	<b>Kanyatsi P/S</b>	Source: Sector Conditional Grant (Non-W			5,521	
LCII: Kanyatsi	LCI: Not Specified	<b>Kathembo P/S</b>	Source: Sector Conditional Grant (Non-W			5,124	
LCII: Kiraro	LCI: Not Specified	<b>Kiraro P/S</b>	Source: Sector Conditional Grant (Non-W			4,880	
LCII: Kiraro	LCI: Not Specified	<b>Kisebere P/S</b>	Source: Sector Conditional Grant (Non-W			5,265	
LCII: Kithobira	LCI: Not Specified	<b>Kisabu P/S</b>	Source: Sector Conditional Grant (Non-W			4,294	
LCII: Kithobira	LCI: Not Specified	<b>Kithobira P/S</b>	Source: Sector Conditional Grant (Non-W			4,092	
LCII: Kitholhu	LCI: Not Specified	<b>Kitholhu P/S</b>	Source: Sector Conditional Grant (Non-W			3,625	

# Vote: 521 Kasese District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kitholhu	LCI: Not Specified	<i>Ikobero P/S</i>			Source:Sector Conditional Grant (Non-W		3,821
LCII: Kyabikere	LCI: Not Specified	<i>Kyabikere P/S</i>			Source:Sector Conditional Grant (Non-W		5,589
LCII: Kyabikere	LCI: Not Specified	<i>Kyabayenze P/S</i>			Source:Sector Conditional Grant (Non-W		7,512
LCII: Kyabikere	LCI: Not Specified	<i>St. Peters Bulemera P/S</i>			Source:Sector Conditional Grant (Non-W		3,537
<b>Total LCIII: Kyarumba</b>					LCIV: Bukonzo County		<b>82,881</b>
LCII: Kabirizi	LCI: Not Specified	<i>Kinyaminagha P/S</i>			Source:Sector Conditional Grant (Non-W		5,705
LCII: Kabirizi	LCI: Not Specified	<i>Kanyabusogha P/S</i>			Source:Sector Conditional Grant (Non-W		5,063
LCII: Kaghema	LCI: Not Specified	<i>Kihungamiyagha P/S</i>			Source:Sector Conditional Grant (Non-W		5,546
LCII: Kaghema	LCI: Not Specified	<i>Kyarumba P/S</i>			Source:Sector Conditional Grant (Non-W		6,498
LCII: Kaghema	LCI: Not Specified	<i>Bwüho P/S</i>			Source:Sector Conditional Grant (Non-W		4,846
LCII: Kaghema	LCI: Not Specified	<i>Kaghema P/S</i>			Source:Sector Conditional Grant (Non-W		4,367
LCII: Kalonge	LCI: Not Specified	<i>Mughete Quran P/S</i>			Source:Sector Conditional Grant (Non-W		4,544
LCII: Kalonge	LCI: Not Specified	<i>Kitabona P/S</i>			Source:Sector Conditional Grant (Non-W		4,874
LCII: Kalonge	LCI: Not Specified	<i>Kalonge Lower P/S</i>			Source:Sector Conditional Grant (Non-W		4,044
LCII: Kalonge	LCI: Not Specified	<i>Kakunyu P/S</i>			Source:Sector Conditional Grant (Non-W		5,234
LCII: Kalonge	LCI: Not Specified	<i>Kalonge Upper P/S</i>			Source:Sector Conditional Grant (Non-W		4,306
LCII: Kihungu	LCI: Not Specified	<i>Kihungu P/S</i>			Source:Sector Conditional Grant (Non-W		5,906
LCII: Kitabu	LCI: Not Specified	<i>St. Andrews P/S</i>			Source:Sector Conditional Grant (Non-W		5,711
LCII: Kitabu	LCI: Not Specified	<i>Kitabu P/S</i>			Source:Sector Conditional Grant (Non-W		3,093
LCII: Kitabu	LCI: Not Specified	<i>Nyakakindo P/S</i>			Source:Sector Conditional Grant (Non-W		3,591
LCII: Kitabu	LCI: Not Specified	<i>St. Augustine Kitabu P/S</i>			Source:Sector Conditional Grant (Non-W		5,008
LCII: Kitabu	LCI: Not Specified	<i>Mughete P/S</i>			Source:Sector Conditional Grant (Non-W		4,544
<b>Total LCIII: Kyondo</b>					LCIV: Bukonzo County		<b>55,079</b>
LCII: Buyagha	LCI: Not Specified	<i>Kyondo P/S</i>			Source:Sector Conditional Grant (Non-W		7,692
LCII: Buyagha	LCI: Not Specified	<i>Kaghorwe P/S</i>			Source:Sector Conditional Grant (Non-W		3,710
LCII: Buyagha	LCI: Not Specified	<i>Kinyabisiki P/S</i>			Source:Sector Conditional Grant (Non-W		5,589
LCII: Ibimbo	LCI: Not Specified	<i>Ngome P/S</i>			Source:Sector Conditional Grant (Non-W		5,198
LCII: Ibimbo	LCI: Not Specified	<i>Kalikikaliki P/S</i>			Source:Sector Conditional Grant (Non-W		6,852
LCII: Kanyatsi	LCI: Not Specified	<i>Musasa P/S</i>			Source:Sector Conditional Grant (Non-W		5,674
LCII: Kanyatsi	LCI: Not Specified	<i>Buhokya</i>			Source:Sector Conditional Grant (Non-W		5,878
LCII: Kanyatsi	LCI: Not Specified	<i>Bughungu P/S</i>			Source:Sector Conditional Grant (Non-W		4,901
LCII: Kasokero	LCI: Not Specified	<i>Bulighisa P/S</i>			Source:Sector Conditional Grant (Non-W		5,878
LCII: Kasokero	LCI: Not Specified	<i>Kasokero P/S</i>			Source:Sector Conditional Grant (Non-W		3,708
<b>Total LCIII: Mahango</b>					LCIV: Bukonzo County		<b>63,183</b>
LCII: Kyabwenge	LCI: Not Specified	<i>Kabwarara P/S</i>			Source:Sector Conditional Grant (Non-W		4,691
LCII: Kyabwenge	LCI: Not Specified	<i>Bukumbia P/S</i>			Source:Sector Conditional Grant (Non-W		5,615
LCII: Lhuhiri	LCI: Not Specified	<i>Buhandiro P/S</i>			Source:Sector Conditional Grant (Non-W		4,339
LCII: Lhuhiri	LCI: Not Specified	<i>Kyamuduma P/S</i>			Source:Sector Conditional Grant (Non-W		5,441
LCII: Lhuhiri	LCI: Not Specified	<i>Lhuhiri P/S</i>			Source:Sector Conditional Grant (Non-W		4,202
LCII: Mahango	LCI: Not Specified	<i>Kakone P/S</i>			Source:Sector Conditional Grant (Non-W		4,782
LCII: Mahango	LCI: Not Specified	<i>Ighanza P/S</i>			Source:Sector Conditional Grant (Non-W		6,061
LCII: Mahango	LCI: Not Specified	<i>Kibalya P/S</i>			Source:Sector Conditional Grant (Non-W		4,862
LCII: Mahango	LCI: Not Specified	<i>Mahango P/S</i>			Source:Sector Conditional Grant (Non-W		4,465
LCII: Nyamisule	LCI: Not Specified	<i>Nyamisule P/S</i>			Source:Sector Conditional Grant (Non-W		4,660
LCII: Nyamisule	LCI: Not Specified	<i>Butale P/S</i>			Source:Sector Conditional Grant (Non-W		5,878
LCII: Nyamisule	LCI: Not Specified	<i>St. Peters Kibalya P/S</i>			Source:Sector Conditional Grant (Non-W		3,903
LCII: Nyamisule	LCI: Not Specified	<i>Bishop Egidio P/S</i>			Source:Sector Conditional Grant (Non-W		4,284
<b>Total LCIII: Mpondwe Lhubiraha Town Council</b>					LCIV: Bukonzo County		<b>75,163</b>
LCII: Bwera	LCI: Not Specified	<i>Bwera Church P/S</i>			Source:Sector Conditional Grant (Non-W		7,209
LCII: Bwera	LCI: Not Specified	<i>Mpondwe P/S</i>			Source:Sector Conditional Grant (Non-W		7,903
LCII: Bwera	LCI: Not Specified	<i>Kitalikibi P/S</i>			Source:Sector Conditional Grant (Non-W		3,714
LCII: Kabuyiri	LCI: Not Specified	<i>Nyabugando Parents P/S</i>			Source:Sector Conditional Grant (Non-W		7,005
LCII: Kyambogho	LCI: Not Specified	<i>Nyabugando P/S</i>			Source:Sector Conditional Grant (Non-W		5,112
LCII: Mpondwe	LCI: Not Specified	<i>Kyabolokya P/S</i>			Source:Sector Conditional Grant (Non-W		7,231

# Vote: 521 Kasese District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Nyabugando	LCI: Not Specified	Mpondwe SDA P/S			Source:Sector Conditional Grant (Non-W		4,447
LCII: Nyakahya	LCI: Not Specified	Kibwe P/S			Source:Sector Conditional Grant (Non-W		4,819
LCII: Nyakahya	LCI: Not Specified	Nyakahya P/S			Source:Sector Conditional Grant (Non-W		6,401
LCII: Nyamambuka	LCI: Not Specified	Bwera Demo P/S			Source:Sector Conditional Grant (Non-W		7,313
LCII: Rusese	LCI: Not Specified	Rusese P/S			Source:Sector Conditional Grant (Non-W		6,046
LCII: Rusese	LCI: Not Specified	St. Comboni P/S			Source:Sector Conditional Grant (Non-W		7,964
<b>Total LCIII: Munkunyu</b>					LCIV: Bukonzo County		<b>44,520</b>
LCII: Kabingo	LCI: Not Specified	Katanda P/S			Source:Sector Conditional Grant (Non-W		6,321
LCII: Kabingo	LCI: Not Specified	Kabingo P/S			Source:Sector Conditional Grant (Non-W		3,637
LCII: Kabingo	LCI: Not Specified	Kilhambayiro P/S			Source:Sector Conditional Grant (Non-W		5,173
LCII: Kacungiro	LCI: Not Specified	Kacungiro P/S			Source:Sector Conditional Grant (Non-W		6,889
LCII: Kacungiro	LCI: Not Specified	Kanyampara P/S			Source:Sector Conditional Grant (Non-W		4,673
LCII: Kinyamaseke	LCI: Not Specified	Kinyamaseke P/S			Source:Sector Conditional Grant (Non-W		7,139
LCII: Kitsutsu	LCI: Not Specified	Munkunyu P/S			Source:Sector Conditional Grant (Non-W		7,530
LCII: Kitsutsu	LCI: Not Specified	Kitsutsu P/S			Source:Sector Conditional Grant (Non-W		3,158
<b>Total LCIII: Nyakatonzi</b>					LCIV: Bukonzo County		<b>3,405</b>
LCII: Kisasa	LCI: Not Specified	Nyakatonzi P/S			Source:Sector Conditional Grant (Non-W		3,405
<b>Total LCIII: Nyakiyumbu</b>					LCIV: Bukonzo County		<b>68,980</b>
LCII: Bukangara	LCI: Not Specified	St. Johns Bukangara P/S			Source:Sector Conditional Grant (Non-W		4,844
LCII: Bukangara	LCI: Not Specified	Kyaminyawandi P/S			Source:Sector Conditional Grant (Non-W		8,512
LCII: Kaghorwe	LCI: Not Specified	St. Matia Mulumba P/S			Source:Sector Conditional Grant (Non-W		7,642
LCII: Kaghorwe	LCI: Not Specified	Ndongo P/S			Source:Sector Conditional Grant (Non-W		5,173
LCII: Kaghorwe	LCI: Not Specified	St. Joseph Musyenene P/S			Source:Sector Conditional Grant (Non-W		6,285
LCII: Kaghorwe	LCI: Not Specified	St. John Paul Bunyiswa P/S			Source:Sector Conditional Grant (Non-W		5,302
LCII: Katholhu	LCI: Not Specified	Katojo P/S			Source:Sector Conditional Grant (Non-W		5,643
LCII: Kayanzi	LCI: Not Specified	Kayanja P/S			Source:Sector Conditional Grant (Non-W		3,696
LCII: Lyakirema	LCI: Not Specified	St. Andrews Nyakasajo P/S			Source:Sector Conditional Grant (Non-W		4,361
LCII: Lyakirema	LCI: Not Specified	Nyamighera P/S			Source:Sector Conditional Grant (Non-W		4,697
LCII: Muhindi	LCI: Not Specified	Muhindi P/S			Source:Sector Conditional Grant (Non-W		6,657
LCII: Nyakiyumbu	LCI: Not Specified	Mundongo P/S			Source:Sector Conditional Grant (Non-W		6,169
<b>Total LCIII: Bugoye</b>					LCIV: Busongora County		<b>71,663</b>
LCII: Bugoye	LCI: Not Specified	Bugoye P/S			Source:Sector Conditional Grant (Non-W		8,507
LCII: Bugoye	LCI: Not Specified	Kisamba P/S			Source:Sector Conditional Grant (Non-W		6,993
LCII: Bugoye	LCI: Not Specified	Rwakingi P/S			Source:Sector Conditional Grant (Non-W		3,195
LCII: Bugoye	LCI: Not Specified	Muramba Valley P/S			Source:Sector Conditional Grant (Non-W		5,607
LCII: Ibanda	LCI: Not Specified	Kiharara P/S			Source:Sector Conditional Grant (Non-W		5,466
LCII: Ibanda	LCI: Not Specified	Ibanda P/S			Source:Sector Conditional Grant (Non-W		6,201
LCII: Ibanda	LCI: Not Specified	Ruboni P/S			Source:Sector Conditional Grant (Non-W		4,563
LCII: Katooke	LCI: Not Specified	Nyisango P/S			Source:Sector Conditional Grant (Non-W		5,021
LCII: Katooke	LCI: Not Specified	Nyangonge P/S			Source:Sector Conditional Grant (Non-W		6,242
LCII: Katooke	LCI: Not Specified	Katooke P/S			Source:Sector Conditional Grant (Non-W		5,643
LCII: Kibirizi	LCI: Not Specified	Kasanzi P/S			Source:Sector Conditional Grant (Non-W		3,879
LCII: Muhambo	LCI: Not Specified	Maghoma P/S			Source:Sector Conditional Grant (Non-W		5,497
LCII: Muhambo	LCI: Not Specified	Ndughutu P/S			Source:Sector Conditional Grant (Non-W		4,850
<b>Total LCIII: Buhuhira</b>					LCIV: Busongora County		<b>41,655</b>
LCII: Bughendero	LCI: Not Specified	Bughendero P/S			Source:Sector Conditional Grant (Non-W		6,230
LCII: Buhuhira	LCI: Not Specified	Kasambya SDA P/S			Source:Sector Conditional Grant (Non-W		5,656
LCII: Buhuhira	LCI: Not Specified	Kihyo P/S			Source:Sector Conditional Grant (Non-W		5,112
LCII: Buhuhira	LCI: Not Specified	Buhuhira P/S			Source:Sector Conditional Grant (Non-W		5,878
LCII: Buhuhira	LCI: Not Specified	Ibunga SDA P/S			Source:Sector Conditional Grant (Non-W		6,122
LCII: Buhuhira	LCI: Not Specified	Ntunga P/S			Source:Sector Conditional Grant (Non-W		4,941
LCII: Kasambya	LCI: Not Specified	Minana P/S			Source:Sector Conditional Grant (Non-W		4,624
LCII: Kithoma	LCI: Not Specified	Kithoma COU P/S			Source:Sector Conditional Grant (Non-W		3,093
<b>Total LCIII: Bwesumbu</b>					LCIV: Busongora County		<b>43,888</b>

# Vote: 521 Kasese District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Bunyamurwa	LCI: Not Specified	<b>Kanyangwanji P/S</b>			Source:Sector Conditional Grant (Non-W		3,799
LCII: Bunyamurwa	LCI: Not Specified	<b>Kasangali P/S</b>			Source:Sector Conditional Grant (Non-W		4,660
LCII: Bwesumbu	LCI: Not Specified	<b>Bwesumbu SDA P/S</b>			Source:Sector Conditional Grant (Non-W		4,045
LCII: Bwesumbu	LCI: Not Specified	<b>Kabatunda P/S</b>			Source:Sector Conditional Grant (Non-W		8,098
LCII: Bwesumbu	LCI: Not Specified	<b>Kaghandu P/S</b>			Source:Sector Conditional Grant (Non-W		4,137
LCII: Kasangali	LCI: Not Specified	<b>Kasangali SDA P/S</b>			Source:Sector Conditional Grant (Non-W		4,660
LCII: Kaswa	LCI: Not Specified	<b>Kaswa P/S</b>			Source:Sector Conditional Grant (Non-W		5,283
LCII: Mbata	LCI: Not Specified	<b>Nyakanengo P/S</b>			Source:Sector Conditional Grant (Non-W		5,222
LCII: Mbata	LCI: Not Specified	<b>Mbata SDA P/S</b>			Source:Sector Conditional Grant (Non-W		3,983
<b>Total LCIII: Hima Town Council</b>			LCIV: Busongora County				<b>31,159</b>
LCII: Kendahi	LCI: Not Specified	<b>Hima Public P/S</b>			Source:Sector Conditional Grant (Non-W		7,026
LCII: Kisenyi	LCI: Not Specified	<b>St. Joseph P/S Hima</b>			Source:Sector Conditional Grant (Non-W		5,233
LCII: Town Zone	LCI: Not Specified	<b>Ibuga P/S</b>			Source:Sector Conditional Grant (Non-W		5,163
LCII: Town Zone	LCI: Not Specified	<b>Hima P/S</b>			Source:Sector Conditional Grant (Non-W		8,357
LCII: Town Zone	LCI: Not Specified	<b>Kiruli SDA P/S</b>			Source:Sector Conditional Grant (Non-W		5,381
<b>Total LCIII: Karusandara</b>			LCIV: Busongora County				<b>26,774</b>
LCII: Kanamba	LCI: Not Specified	<b>Kanamba P/S</b>			Source:Sector Conditional Grant (Non-W		3,650
LCII: Karusandara	LCI: Not Specified	<b>Karusandara P/S</b>			Source:Sector Conditional Grant (Non-W		5,088
LCII: Karusandara	LCI: Not Specified	<b>Karusandara SDA P/S</b>			Source:Sector Conditional Grant (Non-W		4,966
LCII: Karusandara	LCI: Not Specified	<b>Kenyange Muslim P/S</b>			Source:Sector Conditional Grant (Non-W		4,642
LCII: Kibuga	LCI: Not Specified	<b>Kibugha P/S</b>			Source:Sector Conditional Grant (Non-W		3,891
LCII: Kyalanga	LCI: Not Specified	<b>Kyalanga P/S</b>			Source:Sector Conditional Grant (Non-W		4,538
<b>Total LCIII: Katwe Kabatoro Town Council</b>			LCIV: Busongora County				<b>17,135</b>
LCII: Kyakitale	LCI: Not Specified	<b>Jabez P/S</b>			Source:Sector Conditional Grant (Non-W		4,223
LCII: Kyarukara	LCI: Not Specified	<b>Katwe P/S</b>			Source:Sector Conditional Grant (Non-W		4,575
LCII: Rwenjuba	LCI: Not Specified	<b>Katwe Boarding P/S</b>			Source:Sector Conditional Grant (Non-W		3,763
LCII: Rwenjuba	LCI: Not Specified	<b>Katwe Quran P/S</b>			Source:Sector Conditional Grant (Non-W		4,575
<b>Total LCIII: Kilembe</b>			LCIV: Busongora County				<b>42,366</b>
LCII: Bunyandiko	LCI: Not Specified	<b>Kyamogho P/S</b>			Source:Sector Conditional Grant (Non-W		5,439
LCII: Bunyandiko	LCI: Not Specified	<b>Bunyandiko P/S</b>			Source:Sector Conditional Grant (Non-W		5,878
LCII: Bunyandiko	LCI: Not Specified	<b>Buwatha P/S</b>			Source:Sector Conditional Grant (Non-W		5,878
LCII: Kibandama	LCI: Not Specified	<b>Kibandama P/S</b>			Source:Sector Conditional Grant (Non-W		5,607
LCII: Kibandama	LCI: Not Specified	<b>Bulimi P/S</b>			Source:Sector Conditional Grant (Non-W		5,878
LCII: Kibandama	LCI: Not Specified	<b>Ngangi P/S</b>			Source:Sector Conditional Grant (Non-W		4,376
LCII: Mbunga	LCI: Not Specified	<b>Mbunga P/S</b>			Source:Sector Conditional Grant (Non-W		5,906
LCII: Nyakazinga	LCI: Not Specified	<b>Nyakazinga P/S</b>			Source:Sector Conditional Grant (Non-W		3,405
<b>Total LCIII: Kitswamba</b>			LCIV: Busongora County				<b>28,706</b>
LCII: Kihyo	LCI: Not Specified	<b>Muzahura COU P/S</b>			Source:Sector Conditional Grant (Non-W		5,680
LCII: Kitswamba	LCI: Not Specified	<b>Kitswamba Moslem P/S</b>			Source:Sector Conditional Grant (Non-W		3,158
LCII: Kitswamba	LCI: Not Specified	<b>Motomoto P/S</b>			Source:Sector Conditional Grant (Non-W		5,198
LCII: Kitswamba	LCI: Not Specified	<b>Kitswamba SDA P/S</b>			Source:Sector Conditional Grant (Non-W		4,300
LCII: Kitswamba	LCI: Not Specified	<b>Kitswamba P/S</b>			Source:Sector Conditional Grant (Non-W		2,510
LCII: Rugendabara	LCI: Not Specified	<b>Rugendabara P/S</b>			Source:Sector Conditional Grant (Non-W		7,860
<b>Total LCIII: Kyabarungira</b>			LCIV: Busongora County				<b>29,723</b>
LCII: Kabatunda	LCI: Not Specified	<b>Kabatunda SDA P/S</b>			Source:Sector Conditional Grant (Non-W		5,118
LCII: Karambi	LCI: Not Specified	<b>St. Kizito P/S</b>			Source:Sector Conditional Grant (Non-W		5,088
LCII: Kirabaho	LCI: Not Specified	<b>Kirabaho SDA P/S</b>			Source:Sector Conditional Grant (Non-W		3,830
LCII: Kirabaho	LCI: Not Specified	<b>Kirabaho P/S</b>			Source:Sector Conditional Grant (Non-W		3,744
LCII: Kirabaho	LCI: Not Specified	<b>Kirabaho Moslem P/S</b>			Source:Sector Conditional Grant (Non-W		2,874
LCII: Kyabarungira	LCI: Not Specified	<b>Kyabarungira P/S</b>			Source:Sector Conditional Grant (Non-W		3,158
LCII: Rwesande	LCI: Not Specified	<b>Rwesande P/S</b>			Source:Sector Conditional Grant (Non-W		5,912
<b>Total LCIII: Lake Katwe</b>			LCIV: Busongora County				<b>49,879</b>
LCII: Hamukungu	LCI: Not Specified	<b>Hamukungu P/S</b>			Source:Sector Conditional Grant (Non-W		4,211
LCII: Kabirizi	LCI: Not Specified	<b>Kabirizi P/S</b>			Source:Sector Conditional Grant (Non-W		3,716

# Vote: 521 Kasese District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kabirizi	LCI: Not Specified	Busunga P/S			Source:Sector Conditional Grant (Non-W		5,878
LCII: Kahokya	LCI: Not Specified	Kinyateke P/S			Source:Sector Conditional Grant (Non-W		2,874
LCII: Kahokya	LCI: Not Specified	Kahokya P/S			Source:Sector Conditional Grant (Non-W		7,585
LCII: Kahokya	LCI: Not Specified	St. Francis Kighuramu P/S			Source:Sector Conditional Grant (Non-W		4,654
LCII: Kahokya	LCI: Not Specified	St. Augustine Nyondo P/S			Source:Sector Conditional Grant (Non-W		4,001
LCII: Kahokya	LCI: Not Specified	St. Peters Murambi P/S			Source:Sector Conditional Grant (Non-W		3,903
LCII: Kasenyi	LCI: Not Specified	Kasenyi P/S			Source:Sector Conditional Grant (Non-W		4,599
LCII: Katunguru	LCI: Not Specified	Katunguru P/S			Source:Sector Conditional Grant (Non-W		4,611
LCII: Mweya	LCI: Not Specified	Mweya P/S			Source:Sector Conditional Grant (Non-W		3,847
<b>Total LCIII: Maliba</b>					LCIV: Busongora County		<b>115,444</b>
LCII: Bikone	LCI: Not Specified	Kyanya SDA P/S			Source:Sector Conditional Grant (Non-W		5,607
LCII: Bikone	LCI: Not Specified	Nyambuko P/S			Source:Sector Conditional Grant (Non-W		4,562
LCII: Bikone	LCI: Not Specified	Bikone P/S			Source:Sector Conditional Grant (Non-W		5,559
LCII: Bikone	LCI: Not Specified	Buhunga P/S			Source:Sector Conditional Grant (Non-W		5,878
LCII: Buhunga	LCI: Not Specified	Nkaiga P/S			Source:Sector Conditional Grant (Non-W		5,973
LCII: Buhunga	LCI: Not Specified	St. Johns Maliba P/S			Source:Sector Conditional Grant (Non-W		6,578
LCII: Isule	LCI: Not Specified	Kyabikuha P/S			Source:Sector Conditional Grant (Non-W		5,295
LCII: Isule	LCI: Not Specified	Kaghando P/S-Maliba			Source:Sector Conditional Grant (Non-W		4,294
LCII: Isule	LCI: Not Specified	Isule P/S			Source:Sector Conditional Grant (Non-W		5,784
LCII: Isule	LCI: Not Specified	Bweyale			Source:Sector Conditional Grant (Non-W		6,545
LCII: Isule	LCI: Not Specified	Kamabwe P/S			Source:Sector Conditional Grant (Non-W		7,304
LCII: Isule	LCI: Not Specified	Kitoko P/S			Source:Sector Conditional Grant (Non-W		2,510
LCII: Katebe	LCI: Not Specified	Kampisi P/S			Source:Sector Conditional Grant (Non-W		3,650
LCII: Mubuku	LCI: Not Specified	Izinga P/S			Source:Sector Conditional Grant (Non-W		4,870
LCII: Mubuku	LCI: Mubuku Moslem P/S	Mubuku Moslem P/S			Source:Sector Conditional Grant (Non-W		5,778
LCII: Mubuku	LCI: Not Specified	Mubuku P/S			Source:Sector Conditional Grant (Non-W		6,651
LCII: Nyabisusi	LCI: Not Specified	Katebe P/S			Source:Sector Conditional Grant (Non-W		6,024
LCII: Nyabisusi	LCI: Not Specified	Kiruli P/S			Source:Sector Conditional Grant (Non-W		5,527
LCII: Nyangorongo	LCI: Not Specified	Nyangorongo P/S			Source:Sector Conditional Grant (Non-W		6,120
LCII: Nyangorongo	LCI: Not Specified	Buhweza P/S			Source:Sector Conditional Grant (Non-W		5,878
LCII: Nyangorongo	LCI: Not Specified	Kabuyiri P/S			Source:Sector Conditional Grant (Non-W		5,057
<b>Total LCIII: Muhokya</b>					LCIV: Busongora County		<b>55,551</b>
LCII: Kahendero	LCI: Not Specified	Kahendero P/S			Source:Sector Conditional Grant (Non-W		3,909
LCII: Kibiri	LCI: Not Specified	Kibiri P/S			Source:Sector Conditional Grant (Non-W		6,144
LCII: Kibiri	LCI: Not Specified	Busara P/S			Source:Sector Conditional Grant (Non-W		5,878
LCII: Kibiri	LCI: Not Specified	Kyamiza P/S			Source:Sector Conditional Grant (Non-W		5,337
LCII: Kibiri	LCI: Not Specified	Kyemize P/S			Source:Sector Conditional Grant (Non-W		6,156
LCII: Kibiri	LCI: Not Specified	Rwabitoke P/S			Source:Sector Conditional Grant (Non-W		3,714
LCII: Kirembe	LCI: Bibwe P/S	Bibwe P/S			Source:Sector Conditional Grant (Non-W		5,858
LCII: Muhokya	LCI: Not Specified	Muhokya P/S			Source:Sector Conditional Grant (Non-W		6,144
LCII: Nyamirami	LCI: Not Specified	Kyapa P/S			Source:Sector Conditional Grant (Non-W		6,413
LCII: Nyamirami	LCI: Not Specified	Nyamirami P/S			Source:Sector Conditional Grant (Non-W		5,998
<b>Total LCIII: Rukoki</b>					LCIV: Busongora County		<b>12,670</b>
LCII: Buhaghura	LCI: Not Specified	Buhaghura P/S			Source:Sector Conditional Grant (Non-W		5,700
LCII: Kigoro I	LCI: Not Specified	Karongo P/S			Source:Sector Conditional Grant (Non-W		3,378
LCII: Nyakabingo I	LCI: Not Specified	Nyakabingo P/S			Source:Sector Conditional Grant (Non-W		3,591
<b>Total Cost of Output 078151:</b>		<b>0</b>	<b>19,275,355</b>	<b>1,229,603</b>	<b>0</b>	<b>0</b>	<b>20,504,958</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>19,275,355</b>	<b>1,229,603</b>	<b>0</b>	<b>0</b>	<b>20,504,958</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	16,762,556					<b>0</b>
221002	Workshops and Seminars	21,535					<b>0</b>
<b>Total Cost of Output 078101:</b>		<b>16,784,091</b>					<b>0</b>

# Vote: 521 Kasese District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Total Cost of Higher LG Services</b>		<b>16,784,091</b>					<b>0</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:078180 Classroom construction and rehabilitation</b>								
312101	Non-Residential Buildings	0	0	0	449,917	0	449,917	
<b>Total LCIII: Bwera</b>		LCIV: Bukonzo County						<b>75,490</b>
LCII: Bunyiswa	LCI: Nyamughona COU P/S in Bwer	Construction of a 2 class room block at Nyamughona Source:Transitional Development Grant						75,490
<b>Total LCIII: Isango</b>		LCIV: Bukonzo County						<b>70,237</b>
LCII: Kyempara	LCI: St. Comboni P/S in Kyempara	Construction of a 2 class room block at St. Comboni Source:Transitional Development Grant						70,237
<b>Total LCIII: Buhuhira</b>		LCIV: Busongora County						<b>75,490</b>
LCII: Buhuhira	LCI: bunda SDA in Buhuhira Sub co	Construction of a 2 class room block at Ibunda SDA i Source:Transitional Development Grant						75,490
<b>Total LCIII: Kyabarungira</b>		LCIV: Busongora County						<b>132,345</b>
LCII: Rwesande	LCI: at Rwesande P/S in Rwesande P	Construction of a 3 class room block at Rwesande P/S Source:Transitional Development Grant						132,345
<b>Total LCIII: Maliba</b>		LCIV: Busongora County						<b>76,202</b>
LCII: Kisanga	LCI: Bweyale P/S in Isuke Parish Ma	Construction of a 2 class room block at Bweyale P/S i Source:Transitional Development Grant						76,202
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified						<b>20,152</b>
LCII: Not Specified	LCI: All the 5 Primary schools	payment of retention for the completion of the 5 Prim Source:Transitional Development Grant						20,152
<b>Total Cost of Output 078180:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>449,917</b>	<b>0</b>	<b>449,917</b>	
<b>Output:078181 Latrine construction and rehabilitation</b>								
312101	Non-Residential Buildings	0	0	0	78,840	0	78,840	
<b>Total LCIII: Kisinga</b>		LCIV: Bukonzo County						<b>26,280</b>
LCII: Nsenyi	LCI: Muyina P/S in Kisinga Sub cou	Construction of a 5 stance VIP Latrine at Muyina P/S Source:Transitional Development Grant						26,280
<b>Total LCIII: Kyabarungira</b>		LCIV: Busongora County						<b>26,280</b>
LCII: Kyabarungira	LCI: Not Specified	Construction of a 5 stance VIP Latrine at Rwesanda S Source:Transitional Development Grant						26,280
<b>Total LCIII: Lake Katwe</b>		LCIV: Busongora County						<b>26,280</b>
LCII: Hamukungu	LCI: Hamukungu P/S In Lake Katwe	Construction of a 5 stance VIP Latrine at Hamukung Source:Transitional Development Grant						26,280
<b>Total Cost of Output 078181:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>78,840</b>	<b>0</b>	<b>78,840</b>	
<b>Output:078182 Teacher house construction and rehabilitation</b>								
312102	Residential Buildings	0	0	0	81,282	0	81,282	
<b>Total LCIII: Kilembe</b>		LCIV: Busongora County						<b>81,282</b>
LCII: Bunyandiko	LCI: Bunyandiko P/S-Kilembe Sub c	Construction of a 4 twin staff house at Bunyandiko P/ Source:Development Grant						81,282
<b>Total Cost of Output 078182:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>81,282</b>	<b>0</b>	<b>81,282</b>	
<b>Output:078183 Provision of furniture to primary schools</b>								
312203	Furniture & Fixtures	0	0	0	28,900	0	28,900	
<b>Total LCIII: Mpondwe Lhubirha Town Council</b>		LCIV: Bukonzo County						<b>5,780</b>
LCII: Mpondwe	LCI: Mpondwe P/S in Mpondwe-Lhu	Provision of 50 wooden single library reading tables t Source:Development Grant						5,780
<b>Total LCIII: Nyakiyumbu</b>		LCIV: Bukonzo County						<b>5,780</b>
LCII: Nyakiyumbu	LCI: Katojo P/S in Nyakiyumbu sub	Provision of 3 seater wooden dual desks for Lower ag Source:Development Grant						5,780
<b>Total LCIII: Hima Town Council</b>		LCIV: Busongora County						<b>5,780</b>
LCII: Kendahi	LCI: Hima P/S in Hima Town counci	Provision of 50 wooden single library reading tables t Source:Development Grant						5,780
<b>Total LCIII: Karusandara</b>		LCIV: Busongora County						<b>5,780</b>
LCII: Kanamba	LCI: kanamba P/S in Karusandara s	Provision of 3 seater wooden dual desks for Lower ag Source:Development Grant						5,780
<b>Total LCIII: Kitswamba</b>		LCIV: Busongora County						<b>5,780</b>
LCII: Rugendabara	LCI: Rugendabara P/S in Nyakiyumb	Provision of 3 seater wooden dual desks for Lower ag Source:Development Grant						5,780
<b>Total Cost of Output 078183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>28,900</b>	<b>0</b>	<b>28,900</b>	
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>638,939</b>	<b>0</b>	<b>638,939</b>	
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>16,784,091</b>	<b>19,275,355</b>	<b>1,229,603</b>	<b>638,939</b>	<b>0</b>	<b>21,143,897</b>	

## 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
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							



# Vote: 521 Kasese District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	2,497,290	0	0	2,497,290
<b>Total LCIII: Bwera</b>		LCIV: Bukonzo County					<b>37,347</b>
LCII: Kisaka	LCI: Not Specified	St. Charles Voc. SS Kasanga			Source:Sector Conditional Grant (Non-W		37,347
<b>Total LCIII: Ihandiro</b>		LCIV: Bukonzo County					<b>52,134</b>
LCII: Kikyoo	LCI: Not Specified	Ihandiro Voc. SS			Source:Sector Conditional Grant (Non-W		52,134
<b>Total LCIII: Karambi</b>		LCIV: Bukonzo County					<b>102,258</b>
LCII: Buhuna	LCI: Not Specified	St. Kizito Kituti			Source:Sector Conditional Grant (Non-W		52,258
LCII: Karambi	LCI: Not Specified	Karambi SS			Source:Sector Conditional Grant (Non-W		50,000
<b>Total LCIII: Kisinga</b>		LCIV: Bukonzo County					<b>208,055</b>
LCII: Kagando	LCI: Not Specified	Saad Mem. SS			Source:Sector Conditional Grant (Non-W		10,635
LCII: Nsenyi	LCI: Not Specified	St. Theresa Girls SS			Source:Sector Conditional Grant (Non-W		53,826
LCII: Nsenyi	LCI: Not Specified	Garama SS			Source:Sector Conditional Grant (Non-W		40,018
LCII: Nsenyi	LCI: Not Specified	Kisinga Voc. SS			Source:Sector Conditional Grant (Non-W		103,575
<b>Total LCIII: Kitholhu</b>		LCIV: Bukonzo County					<b>65,942</b>
LCII: Kyabikere	LCI: Not Specified	Kitholhu SS			Source:Sector Conditional Grant (Non-W		65,942
<b>Total LCIII: Kyarumba</b>		LCIV: Bukonzo County					<b>186,417</b>
LCII: Kaghema	LCI: Not Specified	Mutanywana SS			Source:Sector Conditional Grant (Non-W		80,995
LCII: Kihungu	LCI: Not Specified	Kyarumba Islamic			Source:Sector Conditional Grant (Non-W		63,920
LCII: Kitabu	LCI: Not Specified	St. Jude High School-Kyarumba			Source:Sector Conditional Grant (Non-W		17,653
LCII: Kitabu	LCI: Not Specified	Trinity Voc. SS-Kyarumba			Source:Sector Conditional Grant (Non-W		23,849
<b>Total LCIII: Kyondo</b>		LCIV: Bukonzo County					<b>69,604</b>
LCII: Kanyatsi	LCI: Not Specified	Uganda Martyrs College-kyondo			Source:Sector Conditional Grant (Non-W		69,604
<b>Total LCIII: Mahango</b>		LCIV: Bukonzo County					<b>87,218</b>
LCII: Mahango	LCI: Not Specified	Mahango Seed SS			Source:Sector Conditional Grant (Non-W		57,049
LCII: Nyamisule	LCI: Not Specified	St. Kizito Mahango			Source:Sector Conditional Grant (Non-W		30,169
<b>Total LCIII: Mpondwe Lhubirha Town Council</b>		LCIV: Bukonzo County					<b>228,365</b>
LCII: Bwera	LCI: Not Specified	Bwera SS			Source:Sector Conditional Grant (Non-W		124,000
LCII: Bwera	LCI: Not Specified	Bwera Alliance			Source:Sector Conditional Grant (Non-W		56,187
LCII: Nyamambuka	LCI: Not Specified	Hill Side SS-Kyanduli			Source:Sector Conditional Grant (Non-W		48,178
<b>Total LCIII: Munkunyu</b>		LCIV: Bukonzo County					<b>119,823</b>
LCII: Kacungiro	LCI: Not Specified	Cardinal Nsubuga Mem. SS			Source:Sector Conditional Grant (Non-W		32,476
LCII: Kinyamaseke	LCI: Not Specified	Munkunyu SS			Source:Sector Conditional Grant (Non-W		47,347
LCII: Kinyamaseke Town Board	LCI: Not Specified	Holy Dove			Source:Sector Conditional Grant (Non-W		40,000
<b>Total LCIII: Nyakiyumbu</b>		LCIV: Bukonzo County					<b>91,765</b>
LCII: Nyakiyumbu	LCI: Not Specified	Nyakiyumbu SS			Source:Sector Conditional Grant (Non-W		91,765
<b>Total LCIII: Bugoye</b>		LCIV: Busongora County					<b>220,234</b>
LCII: Bugoye	LCI: Not Specified	Ebenezer SS			Source:Sector Conditional Grant (Non-W		47,347
LCII: Ibanda	LCI: Not Specified	Rwenzori High School			Source:Sector Conditional Grant (Non-W		131,634
LCII: Muhambo	LCI: Not Specified	Ndughutu Standard Academy			Source:Sector Conditional Grant (Non-W		41,253
<b>Total LCIII: Buhuhira</b>		LCIV: Busongora County					<b>69,058</b>
LCII: Kithoma	LCI: Not Specified	Kithoma Peas High School			Source:Sector Conditional Grant (Non-W		69,058
<b>Total LCIII: Bwesumbu</b>		LCIV: Busongora County					<b>43,342</b>
LCII: Bwesumbu	LCI: Not Specified	Bwesumbu Peas High School			Source:Sector Conditional Grant (Non-W		43,342
<b>Total LCIII: Hima Town Council</b>		LCIV: Busongora County					<b>123,293</b>
LCII: Kendahi	LCI: Not Specified	Hima Green Hill SS			Source:Sector Conditional Grant (Non-W		49,591
LCII: Kendahi	LCI: Not Specified	Hima High School			Source:Sector Conditional Grant (Non-W		41,227
LCII: Mowlem	LCI: Not Specified	Hima Adventist SS			Source:Sector Conditional Grant (Non-W		32,476
<b>Total LCIII: Karusandara</b>		LCIV: Busongora County					<b>44,883</b>
LCII: Karusandara	LCI: Not Specified	Karusandara Seed SS			Source:Sector Conditional Grant (Non-W		44,883
<b>Total LCIII: Katwe Kabatoro Town Council</b>		LCIV: Busongora County					<b>84,503</b>
LCII: Kyarukara	LCI: Not Specified	L. Katwe Tech. Inst			Source:Sector Conditional Grant (Non-W		84,503
<b>Total LCIII: Kitswamba</b>		LCIV: Busongora County					<b>166,749</b>
LCII: Kitswamba	LCI: Not Specified	Kuruhe High School			Source:Sector Conditional Grant (Non-W		80,231
LCII: Kitswamba	LCI: Not Specified	Kitswamba SDA SS			Source:Sector Conditional Grant (Non-W		37,347

# Vote: 521 Kasese District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>LCII: Rugendabara</i>	<i>LCI: Not Specified</i>	<b>Rugendabara YMCA SS</b>			<i>Source:Sector Conditional Grant (Non-W</i>		<b>49,171</b>
<b>Total LCIII: Kyabarungira</b>					LCIV: Busongora County		<b>59,689</b>
<i>LCII: Kabatunda</i>	<i>LCI: Not Specified</i>	<b>Kabatunda SDA</b>			<i>Source:Sector Conditional Grant (Non-W</i>		<b>15,716</b>
<i>LCII: Kabatunda</i>	<i>LCI: Not Specified</i>	<b>Kibanzanga High School</b>			<i>Source:Sector Conditional Grant (Non-W</i>		<b>43,973</b>
<b>Total LCIII: Lake Katwe</b>					LCIV: Busongora County		<b>46,056</b>
<i>LCII: Hamukungu</i>	<i>LCI: Not Specified</i>	<b>Hamukungu SS</b>			<i>Source:Sector Conditional Grant (Non-W</i>		<b>26,151</b>
<i>LCII: Katunguru</i>	<i>LCI: Not Specified</i>	<b>Lake Katwe SS</b>			<i>Source:Sector Conditional Grant (Non-W</i>		<b>19,905</b>
<b>Total LCIII: Maliba</b>					LCIV: Busongora County		<b>315,382</b>
<i>LCII: Buhunga</i>	<i>LCI: Not Specified</i>	<b>Maliba SS</b>			<i>Source:Sector Conditional Grant (Non-W</i>		<b>83,249</b>
<i>LCII: Isule</i>	<i>LCI: Not Specified</i>	<b>Margherita SS Isule</b>			<i>Source:Sector Conditional Grant (Non-W</i>		<b>32,942</b>
<i>LCII: Mubuku</i>	<i>LCI: Not Specified</i>	<b>King Jesus College</b>			<i>Source:Sector Conditional Grant (Non-W</i>		<b>49,591</b>
<i>LCII: Mubuku</i>	<i>LCI: Not Specified</i>	<b>Merryland SS</b>			<i>Source:Sector Conditional Grant (Non-W</i>		<b>65,280</b>
<i>LCII: Mubuku</i>	<i>LCI: Not Specified</i>	<b>Mubuku Valley SS</b>			<i>Source:Sector Conditional Grant (Non-W</i>		<b>84,320</b>
<b>Total LCIII: Muhokya</b>					LCIV: Busongora County		<b>75,173</b>
<i>LCII: Kibiri</i>	<i>LCI: Not Specified</i>	<b>Busara High School</b>			<i>Source:Sector Conditional Grant (Non-W</i>		<b>47,021</b>
<i>LCII: Muhokya</i>	<i>LCI: Not Specified</i>	<b>Muhokya SS</b>			<i>Source:Sector Conditional Grant (Non-W</i>		<b>28,152</b>

# Vote: 521 Kasese 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	3,196,562	0	0	0	3,196,562
<b>Total LCIII: Bwera</b>		LCIV: Bukonzo County					<b>74,891</b>
LCII: Kisaka	LCI: Not Specified	St. Charles Voc. SS Kasanga			Source: Conditional Grant to Secondary E		74,891
<b>Total LCIII: Ihandiro</b>		LCIV: Bukonzo County					<b>74,891</b>
LCII: Kikyoo	LCI: Not Specified	Ihandiro Voc. SS			Source: Conditional Grant to Secondary E		74,891
<b>Total LCIII: Karambi</b>		LCIV: Bukonzo County					<b>149,782</b>
LCII: Buhuna	LCI: Not Specified	St. Kizito Kituti			Source: Conditional Grant to Secondary E		74,891
LCII: Karambi	LCI: Not Specified	Karambi SS			Source: Conditional Grant to Secondary E		74,891
<b>Total LCIII: Kisinga</b>		LCIV: Bukonzo County					<b>299,563</b>
LCII: Kagando	LCI: Not Specified	Saad Mem. SS			Source: Conditional Grant to Secondary E		74,891
LCII: Nsenyi	LCI: Not Specified	Kisinga Voc. SS			Source: Conditional Grant to Secondary E		74,891
LCII: Nsenyi	LCI: Not Specified	St. Thereza Girls SS			Source: Conditional Grant to Secondary E		74,891
LCII: Nsenyi	LCI: Not Specified	Garama SS			Source: Conditional Grant to Secondary E		74,891
<b>Total LCIII: Kitholhu</b>		LCIV: Bukonzo County					<b>74,891</b>
LCII: Kyabikere	LCI: Not Specified	Kitholhu SS			Source: Conditional Grant to Secondary E		74,891
<b>Total LCIII: Kyarumba</b>		LCIV: Bukonzo County					<b>224,673</b>
LCII: Kaghema	LCI: Not Specified	Mutanywana SS			Source: Conditional Grant to Secondary E		74,891
LCII: Kihungu	LCI: Not Specified	Kyarumba Islamic			Source: Conditional Grant to Secondary E		74,891
LCII: Kitabu	LCI: Not Specified	St. Jude High School-kyaruma			Source: Conditional Grant to Secondary E		74,891
<b>Total LCIII: Kyondo</b>		LCIV: Bukonzo County					<b>74,891</b>
LCII: Kanyatsi	LCI: Not Specified	Uganda Martyrs College-kyondo			Source: Conditional Grant to Secondary E		74,891
<b>Total LCIII: Mahango</b>		LCIV: Bukonzo County					<b>149,782</b>
LCII: Mahango	LCI: Not Specified	Mahango Seed SS			Source: Conditional Grant to Secondary E		74,891
LCII: Nyamisule	LCI: Not Specified	St. Kizito Mahango			Source: Conditional Grant to Secondary E		74,891
<b>Total LCIII: Mpondwe Lhubirha Town Council</b>		LCIV: Bukonzo County					<b>245,679</b>
LCII: Bwera	LCI: Not Specified	Bwera Alliance			Source: Conditional Grant to Secondary E		74,891
LCII: Bwera	LCI: Not Specified	Bwera SS			Source: Conditional Grant to Secondary E		106,856
LCII: Nyamambuka	LCI: Not Specified	Hill Side SS-Kyanduli			Source: Conditional Grant to Secondary E		63,931
<b>Total LCIII: Munkumyu</b>		LCIV: Bukonzo County					<b>149,782</b>
LCII: Kacungiro	LCI: Not Specified	Cardinal Nsubuga Mem. SS			Source: Conditional Grant to Secondary E		74,891
LCII: Kinyamaseke Town Board	LCI: Not Specified	Holy Dove SS			Source: Conditional Grant to Secondary E		74,891
<b>Total LCIII: Nyakiyumbu</b>		LCIV: Bukonzo County					<b>74,891</b>
LCII: Nyakiyumbu	LCI: Not Specified	Nyakiyumbu SS			Source: Conditional Grant to Secondary E		74,891
<b>Total LCIII: Bugoye</b>		LCIV: Busongora County					<b>245,679</b>
LCII: Ibanda	LCI: Not Specified	Ebenezer SS			Source: Conditional Grant to Secondary E		74,891
LCII: Ibanda	LCI: Not Specified	Rwenzori High School			Source: Conditional Grant to Secondary E		106,856
LCII: Muhambo	LCI: Not Specified	Ndughutu Standard Academy			Source: Conditional Grant to Secondary E		63,931
<b>Total LCIII: Buhuhira</b>		LCIV: Busongora County					<b>74,891</b>
LCII: Kithoma	LCI: Not Specified	Kithoma Peas High School			Source: Conditional Grant to Secondary E		74,891
<b>Total LCIII: Bwesumbu</b>		LCIV: Busongora County					<b>63,931</b>
LCII: Bwesumbu	LCI: Not Specified	Bwesumbu Peas High School			Source: Conditional Grant to Secondary E		63,931
<b>Total LCIII: Hima Town Council</b>		LCIV: Busongora County					<b>213,713</b>
LCII: Kendahi	LCI: Not Specified	Hima Green Hill			Source: Conditional Grant to Secondary E		74,891
LCII: Kendahi	LCI: Not Specified	Hima High School			Source: Conditional Grant to Secondary E		74,891
LCII: Mowlem	LCI: Not Specified	Hima Adventist SS			Source: Conditional Grant to Secondary E		63,931
<b>Total LCIII: Karusandara</b>		LCIV: Busongora County					<b>74,891</b>
LCII: Karusandara	LCI: Not Specified	Karusandara Seed SS			Source: Conditional Grant to Secondary E		74,891
<b>Total LCIII: Katwe Kabatoro Town Council</b>		LCIV: Busongora County					<b>74,891</b>
LCII: Kyarukara	LCI: Not Specified	L. Katwe Tech. Inst			Source: Conditional Grant to Sec		74,891
<b>Total LCIII: Kitswamba</b>		LCIV: Busongora County					<b>127,862</b>
LCII: Kitswamba	LCI: Not Specified	Kuruhe High School			Source: Conditional Grant to Secondary E		63,931
LCII: Rugendabara	LCI: Not Specified	Rugendabara YMCA SS			Source: Conditional Grant to Secondary E		63,931
<b>Total LCIII: Kyabarungira</b>		LCIV: Busongora County					<b>149,782</b>
LCII: Kabatunda	LCI: Not Specified	Kibanzanga High School			Source: Conditional Grant to Secondary E		74,891

# Vote: 521 Kasese District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Karambi	LCI: Not Specified	<b>Kabatunda SDA</b>				Source: Conditional Grant to Secondary E	74,891
<b>Total LCIII: Lake Katwe</b>						LCIV: Busongora County	<b>138,822</b>
LCII: Hamukungu	LCI: Not Specified	<b>Hamukungu SS</b>				Source: Conditional Grant to Secondary E	63,931
LCII: Katunguru	LCI: Not Specified	<b>Lake Katwe SS</b>				Source: Conditional Grant to Secondary E	74,891
<b>Total LCIII: Maliba</b>						LCIV: Busongora County	<b>299,563</b>
LCII: Buhunga	LCI: Not Specified	<b>Maliba SS</b>				Source: Conditional Grant to Secondary E	74,891
LCII: Isule	LCI: Not Specified	<b>Margherita SS Isule</b>				Source: Conditional Grant to Secondary E	74,891
LCII: Mubuku	LCI: Not Specified	<b>King Jesus College</b>				Source: Conditional Grant to Secondary E	74,891
LCII: Mubuku	LCI: Not Specified	<b>Mubuku Valley SS</b>				Source: Conditional Grant to Secondary E	74,891
<b>Total LCIII: Muhokya</b>						LCIV: Busongora County	<b>138,822</b>
LCII: Kibiri	LCI: Not Specified	<b>Busara High School</b>				Source: Conditional Grant to Secondary E	63,931
LCII: Muhokya	LCI: Not Specified	<b>Muhokya SS</b>				Source: Conditional Grant to Secondary E	74,891
<b>Total Cost of Output 078251:</b>		<b>0</b>	<b>3,196,562</b>	<b>2,497,290</b>	<b>0</b>	<b>0</b>	<b>5,693,852</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>3,196,562</b>	<b>2,497,290</b>	<b>0</b>	<b>0</b>	<b>5,693,852</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	3,702,569	0				0
<b>Total Cost of Output 078201:</b>		<b>3,702,569</b>	<b>0</b>				<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>3,702,569</b>	<b>0</b>				<b>0</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078279 Other Capital</b>							
314201	Materials and supplies	1					0
<b>Total Cost of Output 078279:</b>		<b>1</b>					<b>0</b>
<b>Output:078283 Laboratories and science room construction</b>							
312101	Non-Residential Buildings	0	0	0	400,000	0	400,000
<b>Total LCIII: Kisinga</b>							<b>200,000</b>
LCII: Kagando	LCI: SAAD Memorial SS-Kisinga su	<b>Construction of 2 twin science Laboratory at SAAD M</b>				Source: Development Grant	200,000
<b>Total LCIII: Nyakiyumbu</b>						LCIV: Bukonzo County	<b>200,000</b>
LCII: Not Specified	LCI: at Nyakiyumbu SS- Nyakiyumb	<b>Construction of 2 twin science Laboratory at Nyakiyu</b>				Source: Development Grant	200,000
<b>Total Cost of Output 078283:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Total Cost of Capital Purchases</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Total Cost of function Secondary Education</b>		<b>3,702,570</b>	<b>3,196,562</b>	<b>2,497,290</b>	<b>400,000</b>	<b>0</b>	<b>6,093,852</b>

## LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078351 Tertiary Institutions Services (LLS)</b>							
291001	Transfers to Government Institutions	0	0	683,667	0	0	683,667
<b>Total LCIII: Mpondwe Lhubiriha Town Council</b>							<b>341,833</b>
LCII: Nyamambuka	LCI: Bwera Teachers College in Nya	<b>Transfer of funds to Bwera Teachers College in Nya</b>				Source: Other Transfers from Central Gov	341,833
<b>Total LCIII: Katwe Kabatoro Town Council</b>							<b>341,833</b>
LCII: Kyarukara	LCI: Lake Katwe Technical in Kyaru	<b>Transfer of funds to Lake Katwe Technical in Kyaruk</b>				Source: Other Transfers from Central Gov	341,833
<b>Total Cost of Output 078351:</b>		<b>0</b>	<b>0</b>	<b>683,667</b>	<b>0</b>	<b>0</b>	<b>683,667</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>683,667</b>	<b>0</b>	<b>0</b>	<b>683,667</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>							
211101	General Staff Salaries	333,264	228,899				228,899
221007	Books, Periodicals & Newspapers	7,129					0
221008	Computer supplies and Information Technology (IT)	17,000					0
221010	Special Meals and Drinks	319,099					0
221011	Printing, Stationery, Photocopying and Binding	65,000					0

# Vote: 521 Kasese District

## Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224006 Agricultural Supplies		181,049					0
227001 Travel inland		76,100					0
227004 Fuel, Lubricants and Oils		55,000					0
228002 Maintenance - Vehicles		13,290					0
	<b>Total Cost of Output 078301:</b>	<b>1,066,931</b>	<b>228,899</b>				<b>228,899</b>
	<b>Total Cost of Higher LG Services</b>	<b>1,066,931</b>	<b>228,899</b>				<b>228,899</b>
	<b>Total Cost of function Skills Development</b>	<b>1,066,931</b>	<b>228,899</b>	<b>683,667</b>	<b>0</b>	<b>0</b>	<b>912,566</b>

## 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
<b>Output:078401 Education Management Services</b>							
211101 General Staff Salaries		106,721	139,235				139,235
221002 Workshops and Seminars		0		42,284	836	122,513	165,633
221003 Staff Training		0		3,371	53,757		57,128
221007 Books, Periodicals & Newspapers		9,196		547	547		1,094
221008 Computer supplies and Information Technology (IT)		0		400	400		800
221010 Special Meals and Drinks		0		500	500		1,000
221011 Printing, Stationery, Photocopying and Binding		0		690	690		1,380
221012 Small Office Equipment		0		1,000	1,000		2,000
221014 Bank Charges and other Bank related costs		0		100	100		200
221018 Exchange losses/ gains		0		500	500		1,000
222001 Telecommunications		0		300	300		600
222003 Information and communications technology (ICT)		0		500	500		1,000
223005 Electricity		0		1,200	1,200		2,400
223006 Water		0		600	600		1,200
224004 Cleaning and Sanitation		0		510	510		1,020
227001 Travel inland		0			25,726	178,768	204,493
227004 Fuel, Lubricants and Oils		0		3,000	3,000		6,000
228002 Maintenance - Vehicles		0		3,130	3,130		6,259
	<b>Total Cost of Output 078401:</b>	<b>115,917</b>	<b>139,235</b>	<b>58,632</b>	<b>93,295</b>	<b>301,280</b>	<b>592,442</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
221002 Workshops and Seminars		0		4,300			4,300
221008 Computer supplies and Information Technology (IT)		0		1,000			1,000
221010 Special Meals and Drinks		0		300			300
221011 Printing, Stationery, Photocopying and Binding		10,000		2,200			2,200
221012 Small Office Equipment		0		400			400
224006 Agricultural Supplies		0		400			400
227001 Travel inland		65,222		57,254	30,000		87,254
227004 Fuel, Lubricants and Oils		21,340		5,000	6,047		11,047
228002 Maintenance - Vehicles		9,172		9,000			9,000
228003 Maintenance – Machinery, Equipment & Furniture		2,192		580			580
	<b>Total Cost of Output 078402:</b>	<b>107,926</b>		<b>80,434</b>	<b>36,047</b>		<b>116,481</b>
<b>Output:078403 Sports Development services</b>							
211103 Allowances		1,000					0
221002 Workshops and Seminars		0		2,000			2,000
221005 Hire of Venue (chairs, projector, etc)		0		300			300
221010 Special Meals and Drinks		0		200			200
227001 Travel inland		0		400			400

# Vote: 521 Kasese District

## Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		5,022					0
	<i>Total Cost of Output 078403:</i>	<i>6,022</i>		2,900			<i>2,900</i>
	<b>Total Cost of Higher LG Services</b>	<b>229,866</b>	139,235	141,966	129,342	301,280	<b>711,823</b>
	<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>229,866</b>	<b>139,235</b>	<b>141,966</b>	<b>129,342</b>	<b>301,280</b>	<b>711,823</b>

## LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>							
221002 Workshops and Seminars		0		400			400
221010 Special Meals and Drinks		0		100			100
227001 Travel inland		0		100			100
	<i>Total Cost of Output 078501:</i>	<i>0</i>		600			<i>600</i>
	<b>Total Cost of Higher LG Services</b>	<b>0</b>		600			<b>600</b>
	<b>Total Cost of function Special Needs Education</b>	<b>0</b>		<b>600</b>			<b>600</b>
<b>Total Cost of Education</b>		<b>21,783,457</b>	22,840,051	4,553,126	1,168,281	301,280	<b>28,862,738</b>

# Vote: 521 Kasese 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,835,304	1,189,193	1,946,322
District Unconditional Grant (Non-Wage)	396,616	252,200	
District Unconditional Grant (Wage)	76,856	15,651	76,856
Locally Raised Revenues	23,189	1,134	75,000
Other Transfers from Central Government	1,338,643	920,208	38,000
Sector Conditional Grant (Non-Wage)		0	1,756,466
<i>Development Revenues</i>	130,000	84,708	883,091
District Discretionary Development Equalization Gran	130,000	83,890	408,091
Locally Raised Revenues		818	475,000
<b>Total Revenues</b>	<b>1,965,304</b>	<b>1,273,901</b>	<b>2,829,413</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,835,304	941,604	1,946,322
Wage	76,856	15,651	76,856
Non Wage	1,758,448	925,953	1,869,466
<i>Development Expenditure</i>	130,000	109,873	883,091
Domestic Development	130,000	109,872.717	883,091
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,965,304</b>	<b>1,051,477</b>	<b>2,829,413</b>

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

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

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

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:048151 Community Access Road Maintenance (LLS)</b>						
263101 LG Conditional grants (Current)	0	0	142,181	0	0	142,181
<b>Total LCIII: Nyamwamba Division</b>						<b>142,181</b>
LCIV: Kasese Municipality						
LCII: rukoki	LCI: Head quarters	Transfers to LLGs for road maintenance		Source:Other Transfers from Central Gov		142,181
<b>Total Cost of Output 048151:</b>						<b>142,181</b>
<b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>						
263101 LG Conditional grants (Current)	0	0	691,143	0	0	691,143
<b>Total LCIII: Nyamwamba Division</b>						<b>691,143</b>
LCIV: Busongora County						
LCII: Rukoki	LCI: District Head quarters	Roads transfers to Mpondwe Lhubirha TC		Source:Other Transfers from Central Gov		136,607
LCII: Rukoki	LCI: District Head quarters	Roads transfers to Kisinga Town Council		Source:Other Transfers from Central Gov		50,000
LCII: Rukoki	LCI: District Head quarters	Roads transfers to Hima Town Council		Source:Other Transfers from Central Gov		155,130
LCII: Rukoki	LCI: District Head quarters	Roads transfer to Katwe Kabatoro Town Council		Source:Other Transfers from Central Gov		349,406
<b>Total Cost of Output 048156:</b>						<b>691,143</b>
<b>Output:048158 District Roads Maintenance (URF)</b>						

# Vote: 521 Kasese 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
263101	LG Conditional grants (Current)	0	0	800,758	0	0	800,758
<b>Total LCIII: Ihandiro</b>		LCIV: Bukonzo County					<b>89,005</b>
LCII: Kibirgha	LCI: Bwera-Kibirgha-Ihandiro Roa	Spot gravelling Bwera-Kibirgha-Ihandiro Road 6.5k		Source: Other Transfers from Central Gov			89,005
<b>Total LCIII: Kyondo</b>		LCIV: Bukonzo County					<b>180,454</b>
LCII: Ibimbo	LCI: Kyondo-Ibimbo Road	Spot gravelling Kyondo-Ibimbo Road 8km		Source: Other Transfers from Central Gov			180,454
<b>Total LCIII: Karusandara</b>		LCIV: Busongora County					<b>140,359</b>
LCII: Karusandara	LCI: Mubuku-Karusandara-Prisons	Spot gravelling Mubuku-Karusandara Road 21.7km		Source: Other Transfers from Central Gov			140,359
<b>Total LCIII: Nyamwamba Division</b>		LCIV: Kasese Municipality					<b>390,940</b>
LCII: rukoki	LCI: Across the district	Routine feeder roads under routine manual maintanc		Source: Other Transfers from Central Gov			390,940
<b>Total Cost of Output 048158:</b>		<b>0</b>	<b>0</b>	<b>800,758</b>	<b>0</b>	<b>0</b>	<b>800,758</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>1,634,082</b>	<b>0</b>	<b>0</b>	<b>1,634,082</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	76,856	76,856				76,856
211103	Allowances	11,800					0
221002	Workshops and Seminars	5,273		9,000			9,000
221008	Computer supplies and Information Technology (IT)	5,000		3,740			3,740
221009	Welfare and Entertainment	7,600					0
221011	Printing, Stationery, Photocopying and Binding	2,400		4,380			4,380
221012	Small Office Equipment	1,000		600			600
221014	Bank Charges and other Bank related costs	1,500					0
222003	Information and communications technology (ICT)	2,600		1,000			1,000
223005	Electricity	932		932			932
223006	Water	4,000		1,232			1,232
223007	Other Utilities- (fuel, gas, firewood, charcoal)	1,900		400			400
224005	Uniforms, Beddings and Protective Gear	0		8,304			8,304
227001	Travel inland	26,977		32,170			32,170
227004	Fuel, Lubricants and Oils	32,000					0
228002	Maintenance - Vehicles	6,000					0
228004	Maintenance – Other	3,000					0
<b>Total Cost of Output 048101:</b>		<b>188,838</b>	<b>76,856</b>	<b>61,758</b>			<b>138,614</b>
<b>Total Cost of Higher LG Services</b>		<b>188,838</b>	<b>76,856</b>	<b>61,758</b>			<b>138,614</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>188,838</b>	<b>76,856</b>	<b>1,695,839</b>	<b>0</b>	<b>0</b>	<b>1,772,695</b>

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048202 Vehicle Maintenance</b>							
228002	Maintenance - Vehicles	0		55,000			55,000
<b>Total Cost of Output 048202:</b>		<b>0</b>		<b>55,000</b>			<b>55,000</b>
<b>Output:048203 Plant Maintenance</b>							
228003	Maintenance – Machinery, Equipment & Furniture	0		118,626			118,626
<b>Total Cost of Output 048203:</b>		<b>0</b>		<b>118,626</b>			<b>118,626</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>		<b>173,626</b>			<b>173,626</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048275 Non Standard Service Delivery Capital</b>							
281503	Engineering and Design Studies & Plans for capital works	0	0	0	67,124	0	67,124
<b>Total LCIII: Nyakiyumbu</b>		LCIV: Bukonzo County					<b>67,124</b>
LCII: Katholhu	LCI: River Kyanzi-Nyakiyumbu sub	Design of mini irrigation scheme at Katholhu on river		Source: District Discretionary Developme			67,124



# Vote: 521 Kasese District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	0	0	0	340,968	0	340,968
<b>Total LCIII: Munkunyu</b>							<b>340,968</b>
LCII: Kacungiro		LCIV: Bukonzo County					
	LCI: Kacungiro	construct phase III of kacungiro mini irrigation sche Source:Development Grant					
		0	0	0	408,091	0	408,091
	<b>Total Cost of Output 048275:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>408,091</b>	<b>0</b>	<b>408,091</b>
<b>Output:048281 Construction of public Buildings</b>							
281503	Engineering and Design Studies & Plans for capital works	0	0	0	475,000	0	475,000
<b>Total LCIII: Nyamwamba Division</b>							<b>475,000</b>
LCII: rukoki		LCIV: Kasese Municipality					
	LCI: District Head quarters	Construct phase I of the Administration Block for Kas Source:Locally Raised Revenues					
							351,500
	LCI: District Head quarters	Conduct soil tests and design of Administation Block f Source:Locally Raised Revenues					
							123,500
	<b>Total Cost of Output 048281:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>475,000</b>
	<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>883,091</b>	<b>0</b>	<b>883,091</b>
	<b>Total Cost of function District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>173,626</b>	<b>883,091</b>	<b>0</b>	<b>1,056,717</b>
<b>Total Cost of Roads and Engineering</b>		<b>188,838</b>	<b>76,856</b>	<b>1,869,466</b>	<b>883,091</b>	<b>0</b>	<b>2,829,413</b>

# Vote: 521 Kasese District

## Workplan 7b: Water

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	39,687	24,074	97,539
District Unconditional Grant (Wage)	39,687	23,589	39,687
Locally Raised Revenues		485	15,000
Sector Conditional Grant (Non-Wage)	0	0	42,852
<i>Development Revenues</i>	617,312	568,047	741,927
Development Grant	551,547	551,547	679,427
Donor Funding	43,765	0	40,500
Transitional Development Grant	22,000	16,500	22,000
<b>Total Revenues</b>	<b>656,999</b>	<b>592,121</b>	<b>839,466</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	61,687	40,574	97,539
Wage	39,687	23,589	39,687
Non Wage	22,000	16,985	57,852
<i>Development Expenditure</i>	595,312	504,949	741,927
Domestic Development	551,547	504,948.929	701,427
Donor Development	43,765	0	40,500
<b>Total Expenditure</b>	<b>656,999</b>	<b>545,523</b>	<b>839,466</b>

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	39,687	39,687				39,687
221011 Printing, Stationery, Photocopying and Binding	204					0
221014 Bank Charges and other Bank related costs	140		220			220
222003 Information and communications technology (ICT)	480		3,338			3,338
223005 Electricity	340					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		3,539			3,539
227001 Travel inland	10,747		11,876			11,876
<b>Total Cost of Output 098101:</b>	<b>51,598</b>	<b>39,687</b>	<b>18,973</b>			<b>58,660</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
227001 Travel inland	8,000		4,170	4,000	21,000	29,170
227004 Fuel, Lubricants and Oils	8,894			4,000	19,500	23,500
<b>Total Cost of Output 098102:</b>	<b>16,894</b>		<b>4,170</b>	<b>8,000</b>	<b>40,500</b>	<b>52,670</b>
<i>Output:098103 Support for O&amp;M of district water and sanitation</i>						
221003 Staff Training	0		2,170			2,170
227004 Fuel, Lubricants and Oils	6,302					0
228001 Maintenance - Civil	20,402			65,480		65,480
228004 Maintenance – Other	0			73,642		73,642
<b>Total Cost of Output 098103:</b>	<b>26,704</b>		<b>2,170</b>	<b>139,122</b>		<b>141,292</b>
<i>Output:098104 Promotion of Community Based Management</i>						
227004 Fuel, Lubricants and Oils	0		11,708			11,708

# Vote: 521 Kasese 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	
<b>Total Cost of Output 098104:</b>		<b>0</b>		11,708			<b>11,708</b>	
<b>Output:098105 Promotion of Sanitation and Hygiene</b>								
221010	Special Meals and Drinks	13,001		4,356			<b>4,356</b>	
221011	Printing, Stationery, Photocopying and Binding	1,234		2,136			<b>2,136</b>	
227001	Travel inland	0		8,689			<b>8,689</b>	
227004	Fuel, Lubricants and Oils	7,766		5,648			<b>5,648</b>	
<b>Total Cost of Output 098105:</b>		<b>22,000</b>		<b>20,830</b>			<b>20,830</b>	
<b>Total Cost of Higher LG Services</b>		<b>117,196</b>	<b>39,687</b>	<b>57,852</b>	<b>147,122</b>	<b>40,500</b>	<b>285,161</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:098183 Borehole drilling and rehabilitation</b>								
312104	Other Structures	0	0	0	71,027	0	<b>71,027</b>	
<b>Total LCIII: Maliba</b>		LCIV: Busongora County						<b>71,027</b>
LCII: Isule	LCI: Not Specified	<b>Borehole drilling in Ibuga</b>		Source: Conditional transfer for Rural Wa			71,027	
<b>Total Cost of Output 098183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>71,027</b>	<b>0</b>	<b>71,027</b>	
<b>Output:098184 Construction of piped water supply system</b>								
312104	Other Structures	0	0	0	483,279	0	<b>483,279</b>	
<b>Total LCIII: Bugoye</b>		LCIV: Busongora County						<b>30,000</b>
LCII: Kibirizi	LCI: Kyibirizi Mini Gravity flow sch	<b>Construction of Kyibirizi Mini Gravity flow scheme</b>		Source: Development Grant			30,000	
<b>Total LCIII: Maliba</b>		LCIV: Busongora County						<b>453,279</b>
LCII: Bikone	LCI: Kibota-Maliba	<b>Construction of Kibota-Maliba Gpipef water system</b>		Source: Development Grant			201,740	
LCII: Bikone	LCI: Not Specified	<b>Construction of Bweyale-Katabukene Gravity flow sch</b>		Source: Development Grant			49,000	
LCII: Mubuku	LCI: Ibuga-Bigando	<b>Construction of buga-Bigando solar powered water sy</b>		Source: Development Grant			202,539	
<b>Total Cost of Output 098184:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>483,279</b>	<b>0</b>	<b>483,279</b>	
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>554,305</b>	<b>0</b>	<b>554,305</b>	
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>117,196</b>	<b>39,687</b>	<b>57,852</b>	<b>701,427</b>	<b>40,500</b>	<b>839,466</b>	
<b>Total Cost of Water</b>		<b>117,196</b>	<b>39,687</b>	<b>57,852</b>	<b>701,427</b>	<b>40,500</b>	<b>839,466</b>	

# Vote: 521 Kasese District

## Workplan 8: Natural Resources

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	185,831	105,884	179,010
District Unconditional Grant (Non-Wage)	14,769	0	
District Unconditional Grant (Wage)	151,168	86,121	151,168
Locally Raised Revenues	10,681	12,853	13,000
Sector Conditional Grant (Non-Wage)	9,213	6,910	14,842
<i>Development Revenues</i>	314,201	280,512	331,192
District Discretionary Development Equalization Grant		0	17,491
Locally Raised Revenues	500	0	
Other Transfers from Central Government	313,701	280,512	313,701
<b>Total Revenues</b>	<b>500,032</b>	<b>386,396</b>	<b>510,202</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	185,831	105,245	179,010
Wage	151,168	86,121	151,168
Non Wage	34,663	19,124	27,842
<i>Development Expenditure</i>	314,201	280,056	331,192
Domestic Development	314,201	280,056	331,192
Donor Development		0	0
<b>Total Expenditure</b>	<b>500,032</b>	<b>385,301</b>	<b>510,202</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	151,168	151,168				151,168
221002 Workshops and Seminars	0		3,384			3,384
221008 Computer supplies and Information Technology (IT)	0		1,128			1,128
221011 Printing, Stationery, Photocopying and Binding	0		1,113			1,113
221012 Small Office Equipment	0		674			674
223005 Electricity	175		836			836
223006 Water	325		623			623
224006 Agricultural Supplies	0			298,917		298,917
227001 Travel inland	7,131		2,225	14,784		17,008
227004 Fuel, Lubricants and Oils	0		1,000			1,000
<b>Total Cost of Output 098301:</b>	<b>158,799</b>	<b>151,168</b>	<b>10,983</b>	<b>313,701</b>		<b>475,852</b>
<i>Output:098303 Tree Planting and Afforestation</i>						
221002 Workshops and Seminars	0		2,000			2,000
227001 Travel inland	1,000					0
<b>Total Cost of Output 098303:</b>	<b>1,000</b>		<b>2,000</b>			<b>2,000</b>
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						
221002 Workshops and Seminars	500					0
227001 Travel inland	400					0
228002 Maintenance - Vehicles	500					0

# Vote: 521 Kasese 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	
<b>Total Cost of Output 098304:</b>		<b>1,400</b>					<b>0</b>	
<b>Output:098305 Forestry Regulation and Inspection</b>								
221002	Workshops and Seminars	0		500			<b>500</b>	
227001	Travel inland	1,073		1,700			<b>1,700</b>	
228002	Maintenance - Vehicles	0		430			<b>430</b>	
<b>Total Cost of Output 098305:</b>		<b>1,073</b>		<b>2,630</b>			<b>2,630</b>	
<b>Output:098307 River Bank and Wetland Restoration</b>								
224006	Agricultural Supplies	0		2,500			<b>2,500</b>	
225001	Consultancy Services- Short term	3,200					<b>0</b>	
227001	Travel inland	853					<b>0</b>	
227004	Fuel, Lubricants and Oils	1,455					<b>0</b>	
<b>Total Cost of Output 098307:</b>		<b>5,508</b>		<b>2,500</b>			<b>2,500</b>	
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>								
221002	Workshops and Seminars	2,561		2,000			<b>2,000</b>	
<b>Total Cost of Output 098308:</b>		<b>2,561</b>		<b>2,000</b>			<b>2,000</b>	
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>								
227001	Travel inland	0		2,670			<b>2,670</b>	
228002	Maintenance - Vehicles	0		330			<b>330</b>	
282101	Donations	3,923					<b>0</b>	
<b>Total Cost of Output 098309:</b>		<b>3,923</b>		<b>3,000</b>			<b>3,000</b>	
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>								
221002	Workshops and Seminars	0		707			<b>707</b>	
221011	Printing, Stationery, Photocopying and Binding	0		1,123			<b>1,123</b>	
227001	Travel inland	11,567		1,500			<b>1,500</b>	
<b>Total Cost of Output 098310:</b>		<b>11,567</b>		<b>3,330</b>			<b>3,330</b>	
<b>Output:098311 Infrastructure Planning</b>								
227001	Travel inland	0		1,399			<b>1,399</b>	
<b>Total Cost of Output 098311:</b>		<b>0</b>		<b>1,399</b>			<b>1,399</b>	
<b>Total Cost of Higher LG Services</b>		<b>185,831</b>	<b>151,168</b>	<b>27,842</b>	<b>313,701</b>		<b>492,711</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:098375 Non Standard Service Delivery Capital</b>								
281501	Environment Impact Assessment for Capital Works	0	0	0	4,500	0	<b>4,500</b>	
<b>Total LCIII: Nyamwamba Division</b>		LCIV: Kasese Municipality						<b>4,500</b>
LCII: rukoki	LCI: head quarters	Undertake environmental impact assessment studies a Source:District Discretionary Developme						4,500
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	4,500	0	<b>4,500</b>	
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified						<b>4,500</b>
LCII: Not Specified	LCI: Not Specified	Not Specified Source:Not Specified						4,500
314201	Materials and supplies	0	0	0	8,491	0	<b>8,491</b>	
<b>Total LCIII: Nyamwamba Division</b>		LCIV: Kasese Municipality						<b>8,491</b>
LCII: rukoki	LCI: Head quarters	Procure materials and supplies for environmental, lan Source:District Discretionary Developme						8,491
<b>Total Cost of Output 098375:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>17,491</b>	<b>0</b>	<b>17,491</b>	
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>17,491</b>	<b>0</b>	<b>17,491</b>	
<b>Total Cost of function Natural Resources Management</b>		<b>185,831</b>	<b>151,168</b>	<b>27,842</b>	<b>331,192</b>	<b>0</b>	<b>510,202</b>	
<b>Total Cost of Natural Resources</b>		<b>185,831</b>	<b>151,168</b>	<b>27,842</b>	<b>331,192</b>	<b>0</b>	<b>510,202</b>	

# Vote: 521 Kasese District

## Workplan 9: Community Based Services

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	546,917	410,104	522,756
District Unconditional Grant (Non-Wage)	14,768	2,299	
District Unconditional Grant (Wage)	342,228	274,205	342,228
Locally Raised Revenues	28,022	14,800	28,022
Other Transfers from Central Government	3,500	0	
Sector Conditional Grant (Non-Wage)	158,399	118,800	152,506
<i>Development Revenues</i>	779,218	200,136	1,324,008
District Discretionary Development Equalization Grant	195,897	129,115	41,237
Donor Funding	148,203	62,771	839,373
Other Transfers from Central Government	435,118	8,250	439,050
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>1,326,135</b>	<b>610,240</b>	<b>1,846,764</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	546,917	403,216	522,756
Wage	342,228	274,205	342,228
Non Wage	204,689	129,011	180,528
<i>Development Expenditure</i>	779,218	200,008	1,324,008
Domestic Development	631,015	137,237.524	484,635
Donor Development	148,203	62,771	839,373
<b>Total Expenditure</b>	<b>1,326,135</b>	<b>603,224</b>	<b>1,846,764</b>

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	342,228	342,228				342,228
211103 Allowances	1,672		2,400			2,400
221002 Workshops and Seminars	7,337		1,728	8,078		9,806
221009 Welfare and Entertainment	375		0			0
221011 Printing, Stationery, Photocopying and Binding	387		92			92
221012 Small Office Equipment	180					0
221014 Bank Charges and other Bank related costs	532					0
222001 Telecommunications	567					0
224006 Agricultural Supplies	0			21,930		21,930
227001 Travel inland	2,230		951	11,229		12,180
227004 Fuel, Lubricants and Oils	2,888					0
228002 Maintenance - Vehicles	7,199					0
<b>Total Cost of Output 108101:</b>	<b>365,595</b>	<b>342,228</b>	<b>5,171</b>	<b>41,237</b>		<b>388,636</b>
<i>Output:108102 Probation and Welfare Support</i>						
221011 Printing, Stationery, Photocopying and Binding	0		10			10
221012 Small Office Equipment	9					0
226002 Licenses	0		675			675

# Vote: 521 Kasese District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel inland	676					0
<b>Total Cost of Output 108102:</b>		<b>685</b>		685			<b>685</b>
<b>Output:108103 Social Rehabilitation Services</b>							
221002	Workshops and Seminars	2,719		2,122			2,122
221008	Computer supplies and Information Technology (IT)	422		400			400
221011	Printing, Stationery, Photocopying and Binding	72		64			64
222001	Telecommunications	400					0
227001	Travel inland	8,434		7,182			7,182
227004	Fuel, Lubricants and Oils	500					0
228002	Maintenance - Vehicles	500		450			450
282101	Donations	14,620		16,448			16,448
<b>Total Cost of Output 108103:</b>		<b>27,666</b>		26,666			<b>26,666</b>
<b>Output:108104 Community Development Services (HLG)</b>							
221002	Workshops and Seminars	4,928		5,864			5,864
221008	Computer supplies and Information Technology (IT)	1,037		640			640
221011	Printing, Stationery, Photocopying and Binding	657		162			162
221012	Small Office Equipment	62		197			197
222001	Telecommunications	870		320			320
228002	Maintenance - Vehicles	11					0
<b>Total Cost of Output 108104:</b>		<b>7,565</b>		7,183			<b>7,183</b>
<b>Output:108105 Adult Learning</b>							
211103	Allowances	1,735					0
221002	Workshops and Seminars	8,456		9,005			9,005
221008	Computer supplies and Information Technology (IT)	370		370			370
221011	Printing, Stationery, Photocopying and Binding	3,212		3,404			3,404
221014	Bank Charges and other Bank related costs	505		140			140
222001	Telecommunications	54		34			34
227001	Travel inland	9,171		0			0
227002	Travel abroad	0		10,310			10,310
227004	Fuel, Lubricants and Oils	560					0
228002	Maintenance - Vehicles	5,800		6,100			6,100
<b>Total Cost of Output 108105:</b>		<b>29,863</b>		29,363			<b>29,363</b>
<b>Output:108106 Support to Public Libraries</b>							
282101	Donations	9,196		9,196			9,196
<b>Total Cost of Output 108106:</b>		<b>9,196</b>		9,196			<b>9,196</b>
<b>Output:108107 Gender Mainstreaming</b>							
221002	Workshops and Seminars	1,439		1,439			1,439
221009	Welfare and Entertainment	2,121		2,071			2,071
<b>Total Cost of Output 108107:</b>		<b>3,560</b>		3,510			<b>3,510</b>
<b>Output:108108 Children and Youth Services</b>							
221002	Workshops and Seminars	58,064			6,165	32,001	38,166
221011	Printing, Stationery, Photocopying and Binding	19,158			1,158	5,000	6,158
221014	Bank Charges and other Bank related costs	732			889		889
222001	Telecommunications	840			840		840
227001	Travel inland	54,832		508	8,129	781,308	789,945
228002	Maintenance - Vehicles	0				5,066	5,066
282101	Donations	450,203			426,216	16,000	442,216
<b>Total Cost of Output 108108:</b>		<b>583,829</b>		508	443,398	839,373	1,283,279

# Vote: 521 Kasese District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108109 Support to Youth Councils</b>							
221002 Workshops and Seminars	6,711			6,544			6,544
221009 Welfare and Entertainment	1,261			1,951			1,951
221011 Printing, Stationery, Photocopying and Binding	0			793			793
227001 Travel inland	2,924			320			320
228002 Maintenance - Vehicles	0			893			893
<b>Total Cost of Output 108109:</b>	<b>10,896</b>			<b>10,500</b>			<b>10,500</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
221002 Workshops and Seminars	7,445			8,829			8,829
221009 Welfare and Entertainment	1,462			999			999
221011 Printing, Stationery, Photocopying and Binding	90						0
221014 Bank Charges and other Bank related costs	604			526			526
222001 Telecommunications	37						0
227001 Travel inland	2,020			2,458			2,458
282101 Donations	52,842			48,519			48,519
<b>Total Cost of Output 108110:</b>	<b>64,500</b>			<b>61,330</b>			<b>61,330</b>
<b>Output:108111 Culture mainstreaming</b>							
282101 Donations	12,000			12,000			12,000
<b>Total Cost of Output 108111:</b>	<b>12,000</b>			<b>12,000</b>			<b>12,000</b>
<b>Output:108112 Work based inspections</b>							
221002 Workshops and Seminars	2,441						0
221009 Welfare and Entertainment	0			2,441			2,441
221011 Printing, Stationery, Photocopying and Binding	59			59			59
227001 Travel inland	416			416			416
<b>Total Cost of Output 108112:</b>	<b>2,916</b>			<b>2,916</b>			<b>2,916</b>
<b>Output:108113 Labour dispute settlement</b>							
221012 Small Office Equipment	36			36			36
227001 Travel inland	384			384			384
228002 Maintenance - Vehicles	580			580			580
<b>Total Cost of Output 108113:</b>	<b>1,000</b>			<b>1,000</b>			<b>1,000</b>
<b>Output:108114 Representation on Women's Councils</b>							
221002 Workshops and Seminars	7,359			7,393			7,393
221009 Welfare and Entertainment	3,102			3,107			3,107
227001 Travel inland	434						0
282101 Donations	3,500						0
<b>Total Cost of Output 108114:</b>	<b>14,395</b>			<b>10,500</b>			<b>10,500</b>
<b>Total Cost of Higher LG Services</b>	<b>1,133,666</b>		342,228	180,528	484,635	839,373	1,846,764
<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>1,133,666</b>		<b>342,228</b>	<b>180,528</b>	<b>484,635</b>	<b>839,373</b>	<b>1,846,764</b>
<b>Total Cost of Community Based Services</b>	<b>1,133,666</b>		<b>342,228</b>	<b>180,528</b>	<b>484,635</b>	<b>839,373</b>	<b>1,846,764</b>



# Vote: 521 Kasese 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	160,784	85,946	139,641
District Unconditional Grant (Non-Wage)	52,152	11,000	40,000
District Unconditional Grant (Wage)	49,641	19,173	49,641
Locally Raised Revenues	17,864	6,817	50,000
Support Services Conditional Grant (Non-Wage)	41,127	48,956	
<i>Development Revenues</i>	409,696	648,450	100,501
District Discretionary Development Equalization Gran	409,696	648,450	100,501
<b>Total Revenues</b>	<b>570,480</b>	<b>734,395</b>	<b>240,142</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	160,784	85,946	139,641
Wage	49,641	19,173	49,641
Non Wage	111,143	66,773	90,000
<i>Development Expenditure</i>	409,696	290,064	100,501
Domestic Development	409,696	290,064	100,501
Donor Development		0	0
<b>Total Expenditure</b>	<b>570,480</b>	<b>376,010</b>	<b>240,142</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	49,641	49,641				49,641
221002 Workshops and Seminars	2,900					0
221011 Printing, Stationery, Photocopying and Binding	1,000		204			204
221012 Small Office Equipment	0		632			632
221014 Bank Charges and other Bank related costs	1,100					0
222003 Information and communications technology (ICT)	0			600		600
223005 Electricity	3,100		1,236			1,236
223006 Water	2,000		240			240
227001 Travel inland	10,200		6,500	6,140		12,640
227004 Fuel, Lubricants and Oils	9,700					0
<b>Total Cost of Output 138301:</b>	<b>79,641</b>	<b>49,641</b>	<b>8,812</b>	<b>6,740</b>		<b>65,193</b>
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	17,000		31,123	10,763		41,886
221011 Printing, Stationery, Photocopying and Binding	3,000					0
227001 Travel inland	6,843					0
<b>Total Cost of Output 138302:</b>	<b>26,843</b>		<b>31,123</b>	<b>10,763</b>		<b>41,886</b>
<i>Output:138303 Statistical data collection</i>						
221002 Workshops and Seminars	0			1,163		1,163
221011 Printing, Stationery, Photocopying and Binding	2,000					0
227001 Travel inland	1,000			1,183		1,183
227004 Fuel, Lubricants and Oils	3,000					0

# Vote: 521 Kasese 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	
<b>Total Cost of Output 138303:</b>		<b>6,000</b>			<b>2,346</b>		<b>2,346</b>	
<b>Output:138304 Demographic data collection</b>								
221002	Workshops and Seminars	0		1,430	430		<b>1,860</b>	
<b>Total Cost of Output 138304:</b>		<b>0</b>		<b>1,430</b>	<b>430</b>		<b>1,860</b>	
<b>Output:138305 Project Formulation</b>								
221002	Workshops and Seminars	0		2,340	850		<b>3,190</b>	
<b>Total Cost of Output 138305:</b>		<b>0</b>		<b>2,340</b>	<b>850</b>		<b>3,190</b>	
<b>Output:138306 Development Planning</b>								
221002	Workshops and Seminars	69,859		25,000	13,429		<b>38,429</b>	
221011	Printing, Stationery, Photocopying and Binding	5,000					<b>0</b>	
221012	Small Office Equipment	25,500					<b>0</b>	
227001	Travel inland	7,000			6,322		<b>6,322</b>	
227004	Fuel, Lubricants and Oils	5,000					<b>0</b>	
<b>Total Cost of Output 138306:</b>		<b>112,359</b>		<b>25,000</b>	<b>19,751</b>		<b>44,751</b>	
<b>Output:138307 Management Information Systems</b>								
221008	Computer supplies and Information Technology (IT)	0		2,172			<b>2,172</b>	
222003	Information and communications technology (ICT)	1,000					<b>0</b>	
<b>Total Cost of Output 138307:</b>		<b>1,000</b>		<b>2,172</b>			<b>2,172</b>	
<b>Output:138308 Operational Planning</b>								
211103	Allowances	9,000					<b>0</b>	
221002	Workshops and Seminars	8,547			8,329		<b>8,329</b>	
221011	Printing, Stationery, Photocopying and Binding	5,453					<b>0</b>	
227001	Travel inland	7,000			7,130		<b>7,130</b>	
227004	Fuel, Lubricants and Oils	19,000					<b>0</b>	
<b>Total Cost of Output 138308:</b>		<b>49,000</b>			<b>15,459</b>		<b>15,459</b>	
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>								
211103	Allowances	11,200					<b>0</b>	
221011	Printing, Stationery, Photocopying and Binding	9,100					<b>0</b>	
221012	Small Office Equipment	10,000					<b>0</b>	
227001	Travel inland	95,420		19,123	30,662		<b>49,785</b>	
227004	Fuel, Lubricants and Oils	121,885					<b>0</b>	
228002	Maintenance - Vehicles	6,032					<b>0</b>	
<b>Total Cost of Output 138309:</b>		<b>253,637</b>		<b>19,123</b>	<b>30,662</b>		<b>49,785</b>	
<b>Total Cost of Higher LG Services</b>		<b>528,480</b>	<b>49,641</b>	<b>90,000</b>	<b>87,001</b>		<b>226,642</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:138372 Administrative Capital</b>								
312213	ICT Equipment	0	0	0	13,500	0	<b>13,500</b>	
<b>Total LCIII: Nyamwamba Division</b>		LCIV: Busongora County						<b>13,500</b>
LCII: Rukoki		LCI: District Headquarters		Procure 5 laptops		Source: District Discretionary Developme		
<b>Total Cost of Output 138372:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>13,500</b>	
<b>Output:138379 Other Capital</b>								
314201	Materials and supplies	42,000					<b>0</b>	
<b>Total Cost of Output 138379:</b>		<b>42,000</b>					<b>0</b>	
<b>Total Cost of Capital Purchases</b>		<b>42,000</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>13,500</b>	
<b>Total Cost of function Local Government Planning Services</b>		<b>570,480</b>	<b>49,641</b>	<b>90,000</b>	<b>100,501</b>	<b>0</b>	<b>240,142</b>	
<b>Total Cost of Planning</b>		<b>570,480</b>	<b>49,641</b>	<b>90,000</b>	<b>100,501</b>	<b>0</b>	<b>240,142</b>	

# Vote: 521 Kasese District

## Workplan 11: Internal Audit

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	129,103	81,211	119,239
District Unconditional Grant (Non-Wage)	33,864	19,326	20,000
District Unconditional Grant (Wage)	69,239	47,256	69,239
Locally Raised Revenues	16,000	10,189	30,000
Support Services Conditional Grant (Non-Wage)	10,000	4,440	
<i>Development Revenues</i>		0	13,745
District Discretionary Development Equalization Gran		0	13,745
<b>Total Revenues</b>	<b>129,103</b>	<b>81,211</b>	<b>132,984</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	129,103	93,735	119,239
Wage	69,239	47,256	69,239
Non Wage	59,864	46,479	50,000
<i>Development Expenditure</i>	0	0	13,745
Domestic Development		0	13,745
Donor Development		0	0
<b>Total Expenditure</b>	<b>129,103</b>	<b>93,735</b>	<b>132,984</b>

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

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	69,239	69,239				69,239
211103 Allowances	5,000					0
221008 Computer supplies and Information Technology (IT)	800		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
221017 Subscriptions	1,000		1,000			1,000
222003 Information and communications technology (ICT)	1,000					0
227001 Travel inland	8,700		12,000			12,000
227004 Fuel, Lubricants and Oils	7,000		4,000			4,000
228002 Maintenance - Vehicles	5,000		500			500
<b>Total Cost of Output 148201:</b>	<b>99,239</b>	<b>69,239</b>	<b>20,000</b>			<b>89,239</b>
<i>Output:148202 Internal Audit</i>						
221002 Workshops and Seminars	2,000					0
221008 Computer supplies and Information Technology (IT)	3,000					0
221011 Printing, Stationery, Photocopying and Binding	500		1,720	310		2,030
222003 Information and communications technology (ICT)	1,000					0
223006 Water	500					0
227001 Travel inland	6,864		12,469	3,265		15,734
227004 Fuel, Lubricants and Oils	10,000		15,811	10,170		25,981
228002 Maintenance - Vehicles	6,000					0
<b>Total Cost of Output 148202:</b>	<b>29,864</b>		<b>30,000</b>	<b>13,745</b>		<b>43,745</b>
<b>Total Cost of Higher LG Services</b>	<b>129,103</b>	<b>69,239</b>	<b>50,000</b>	<b>13,745</b>		<b>132,984</b>

# Vote: 521 Kasese District

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## *Workplan 11: Internal Audit*

Total Cost of function Internal Audit Services	129,103	69,239	50,000	13,745		132,984
Total Cost of Internal Audit	129,103	69,239	50,000	13,745		132,984

# **Vote: 521** Kasese District

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## **C: Status of Arrears**

# **Vote: 521** Kasese District

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