

Vote:512 Kabale District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	513,290	260,128	326,705
Discretionary Government Transfers	4,061,136	3,120,709	4,085,316
Conditional Government Transfers	23,712,716	17,815,682	26,151,805
Other Government Transfers	743,593	870,348	1,329,287
Donor Funding	2,657,322	431,555	1,204,361
Grand Total	31,688,057	22,498,423	33,097,474

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	7,063,730	5,583,395	6,504,500
Finance	465,306	274,940	544,798
Statutory Bodies	902,980	608,776	830,541
Production and Marketing	467,444	417,013	1,059,331
Health	4,849,843	2,702,409	5,210,791
Education	14,845,485	10,878,119	15,319,791
Roads and Engineering	817,794	641,060	1,178,782
Water	645,807	530,547	976,108
Natural Resources	134,147	110,621	269,316
Community Based Services	1,100,357	622,266	993,808
Planning	323,518	76,296	145,174
Internal Audit	71,644	44,322	64,536
Grand Total	31,688,057	22,489,764	33,097,474
<i>o/w: Wage:</i>	<i>17,487,677</i>	<i>13,115,758</i>	<i>19,471,994</i>
<i>Non-Wage Recurrent:</i>	<i>10,029,171</i>	<i>7,480,040</i>	<i>10,270,932</i>
<i>Domestic Devt:</i>	<i>1,513,887</i>	<i>1,462,411</i>	<i>2,150,187</i>
<i>Donor Devt:</i>	<i>2,657,322</i>	<i>431,555</i>	<i>1,204,361</i>

Vote:512 Kabale District**FY 2018/19***A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	513,290	260,128	326,705
Advertisements/Bill Boards	14,858	1,729	0
Agency Fees	18,056	3,800	26,800
Application Fees	16,826	4,260	15,000
Business licenses	21,215	17,414	25,000
Land Fees	18,056	14,319	23,000
Liquor licenses	7,565	3,521	10,000
Local Hotel Tax	6,431	4,233	11,000
Local Services Tax	104,167	74,283	68,878
Market /Gate Charges	44,818	38,719	60,000
Miscellaneous receipts/income	22,304	24,791	56,000
Other Fees and Charges	2,878	22,352	0
Park Fees	8,176	18,060	2,000
Property related Duties/Fees	3,800	0	8,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,291	4,748	12,000
Registration of Businesses	4,956	4,172	0
Rent & rates – produced assets – from private entities	26,870	17,796	0
Royalties	165,448	639	9,027
Sale of non-produced Government Properties/assets	7,767	5,293	0
Stamp duty	16,809	0	0
2a. Discretionary Government Transfers	4,061,136	3,120,709	4,085,316
District Discretionary Development Equalization Grant	264,188	264,188	220,997
District Unconditional Grant (Non-Wage)	807,140	605,355	673,861
District Unconditional Grant (Wage)	2,610,939	1,958,204	2,793,531
Urban Discretionary Development Equalization Grant	35,238	35,238	32,500
Urban Unconditional Grant (Non-Wage)	78,518	58,889	77,426
Urban Unconditional Grant (Wage)	265,113	198,835	287,002
2b. Conditional Government Transfer	23,712,716	17,815,682	26,151,805
Sector Conditional Grant (Wage)	14,611,625	10,958,719	16,391,461
Sector Conditional Grant (Non-Wage)	2,753,672	1,558,586	2,678,275
Support Services Conditional Grant (Non-Wage)	390,000	292,500	440,000
Sector Development Grant	407,786	407,786	1,475,637
Transitional Development Grant	747,098	747,098	421,053
General Public Service Pension Arrears (Budgeting)	628,706	628,706	674,468
Salary arrears (Budgeting)	367,662	367,662	79,232

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Pension for Local Governments	2,766,717	2,075,038	2,847,833
Gratuity for Local Governments	1,039,450	779,588	1,143,846
2c. Other Government Transfer	743,593	870,348	1,329,287
Community Agricultural Infrastructure Improvement Programme (CAIIP)	42,900	23,796	0
National Medical Stores (NMS)	0	0	0
Uganda Road Fund (URF)	0	402,796	664,191
Uganda Women Entrepreneurship Program(UWEP)	0	0	288,784
Youth Livelihood Programme (YLP)	0	374,674	376,311
Global Fund	0	0	0
Other	700,693	69,081	0
3. Donor	2,657,322	431,555	1,204,361
The AIDS Support Organisation (TASO)	67,515	0	0
United Nations Children Fund (UNICEF)	2,454,766	254,691	1,204,361
Global Fund for HIV, TB & Malaria	70,102	4,754	0
Global Alliance for Vaccines and Immunization (GAVI)	44,842	172,111	0
Program of All-inclusive Care for the Elderly (PACE)	20,098	0	0
Total Revenues shares	31,688,057	22,498,423	33,097,474

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,355,978	4,910,820	6,033,245
District Unconditional Grant (Non-Wage)	159,647	138,073	76,633
District Unconditional Grant (Wage)	1,326,175	870,581	1,198,068
General Public Service Pension Arrears (Budgeting)	628,706	628,706	674,468
Gratuity for Local Governments	1,039,450	779,588	1,143,846
Locally Raised Revenues	67,621	51,173	13,165
Pension for Local Governments	2,766,717	2,075,038	2,847,833
Salary arrears (Budgeting)	367,662	367,662	79,232
Development Revenues	354,644	354,644	24,763
District Discretionary Development Equalization Grant	28,184	28,184	24,763
Transitional Development Grant	326,460	326,460	0
Total Revenues shares	6,710,622	5,265,464	6,058,007
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,326,175	726,246	1,198,068
Non Wage	5,029,803	3,235,916	4,835,177
Development Expenditure			
Domestic Development	354,644	329,636	24,763
Donor Development	0	0	0
Total Expenditure	6,710,622	4,291,798	6,058,007

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
211103 Allowances	1,000	0	3,000	0	0	3,000
221001 Advertising and Public Relations	1,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	900	0	0	0	0	0
221009 Welfare and Entertainment	5,100	0	3,784	0	0	3,784
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221016 IFMS Recurrent costs	30,000	0	0	0	0	0
221017 Subscriptions	4,000	0	0	0	0	0
222001 Telecommunications	1,500	0	200	0	0	200
223004 Guard and Security services	1,000	0	0	0	0	0
223005 Electricity	500	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0
225002 Consultancy Services- Long-term	5,000	0	0	0	0	0
227001 Travel inland	8,272	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	7,919	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	11,000	0	4,000	0	0	4,000
Total Cost of Output 01	80,191	0	24,984	0	0	24,984
138102 Human Resource Management Services						
211101 General Staff Salaries	1,326,175	1,198,068	0	0	0	1,198,068
212102 Pension for General Civil Service	367,662	0	2,847,834	0	0	2,847,834
212103 Pension for Teachers	628,706	0	0	0	0	0
212105 Pension for Local Governments	1,039,450	0	0	0	0	0
212107 Gratuity for Local Governments	2,766,717	0	0	0	0	0
213004 Gratuity Expenses	0	0	1,143,846	0	0	1,143,846
321608 General Public Service Pension arrears (Budgeting)	0	0	674,468	0	0	674,468
321617 Salary Arrears (Budgeting)	0	0	79,232	0	0	79,232
Total Cost of Output 02	6,128,711	1,198,068	4,745,379	0	0	5,943,447

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138103 Capacity Building for HLG

221003 Staff Training	2,000	0	0	0	0	0
227001 Travel inland	42,140	0	0	0	0	0
Total Cost of Output 03	44,140	0	0	0	0	0

138104 Supervision of Sub County programme implementation

211103 Allowances	1,000	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	2,005	0	0	0	0	0
221007 Books, Periodicals & Newspapers	800	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	2	0	0	2
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
222001 Telecommunications	1,500	0	1,200	0	0	1,200
227001 Travel inland	9,000	0	8,114	0	0	8,114
227004 Fuel, Lubricants and Oils	3,000	0	2,700	0	0	2,700
228002 Maintenance - Vehicles	4,094	0	800	0	0	800
Total Cost of Output 04	23,399	0	14,616	0	0	14,616

138105 Public Information Dissemination

211103 Allowances	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	925	0	500	0	0	500
221012 Small Office Equipment	4,000	0	0	0	0	0
222001 Telecommunications	500	0	500	0	0	500
227001 Travel inland	2,000	0	2,942	0	0	2,942
227004 Fuel, Lubricants and Oils	2,000	0	500	0	0	500
Total Cost of Output 05	11,425	0	4,942	0	0	4,942

138106 Office Support services

211103 Allowances	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	0
221009 Welfare and Entertainment	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,300	0	0	2,300

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221012 Small Office Equipment	1,000	0	674	0	0	674
222001 Telecommunications	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	12,000	0	2,000	0	0	2,000
227001 Travel inland	9,000	0	9,806	0	0	9,806
227004 Fuel, Lubricants and Oils	3,000	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	257	0	0	0	0	0
Total Cost of Output 06	42,257	0	18,780	0	0	18,780
138108 Assets and Facilities Management						
221011 Printing, Stationery, Photocopying and Binding	100	0	100	0	0	100
227001 Travel inland	2,400	0	2,775	0	0	2,775
227004 Fuel, Lubricants and Oils	500	0	829	0	0	829
Total Cost of Output 08	3,000	0	3,704	0	0	3,704
138109 Payroll and Human Resource Management Systems						
211103 Allowances	0	0	0	0	0	0
221001 Advertising and Public Relations	800	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	800	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221009 Welfare and Entertainment	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	13,689	0	0	13,689
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	46,649	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,292	0	2,602	0	0	2,602
Total Cost of Output 09	55,641	0	19,091	0	0	19,091
138111 Records Management Services						
211103 Allowances	319	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	800	0	0	800
227001 Travel inland	4,000	0	1,760	0	0	1,760
227004 Fuel, Lubricants and Oils	1,000	0	1,121	0	0	1,121
Total Cost of Output 11	6,819	0	3,681	0	0	3,681

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Total Cost of Class of Output Higher LG Services		6,395,583	1,198,068	4,835,177	0	0	6,033,245
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	11,036	0	11,036
Total for LCIII: Missing Subcounty		County: Missing County					11,036
LCII: Missing Parish	Capcity Building	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant				11,036
312101 Non-Residential Buildings		306,873	0	0	0	0	0
312203 Furniture & Fixtures		4,729	0	0	7,727	0	7,727
Total for LCIII: Missing Subcounty		County: Missing County					7,727
LCII: Missing Parish	District Headquarters	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant				7,727
312213 ICT Equipment		3,437	0	0	6,000	0	6,000
Total for LCIII: Missing Subcounty		County: Missing County					6,000
LCII: Missing Parish	2 Laptops for Planning and Audit Department	ICT - Assorted Computer Accessories-708	Source: District Discretionary Development Equalization Grant				6,000
Total Cost of Output 72		315,039	0	0	24,763	0	24,763
Total Cost of Class of Output Capital Purchases		315,039	0	0	24,763	0	24,763
Total cost of District and Urban Administration		6,710,622	1,198,068	4,835,177	24,763	0	6,058,007
Total cost of Administration		6,710,622	1,198,068	4,835,177	24,763	0	6,058,007

Vote:512 Kabale District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	349,288	220,278	443,902
District Unconditional Grant (Non-Wage)	33,321	25,872	67,186
District Unconditional Grant (Wage)	269,915	174,436	329,915
Locally Raised Revenues	46,052	19,970	46,802
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	349,288	220,278	443,902
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	269,915	113,043	329,915
Non Wage	79,373	45,724	113,987
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	349,288	158,767	443,902

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	269,915	329,915	0	0	0	329,915
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	873	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	5,000	0	3,000	0	0	3,000
222001 Telecommunications	1,200	0	1,200	0	0	1,200
223005 Electricity	0	0	15,000	0	0	15,000
227001 Travel inland	5,000	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	4,800	0	10,300	0	0	10,300
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
Total Cost of Output 01	302,788	329,915	37,000	0	0	366,915
148102 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	2,500	0	1,500	0	0	1,500
227001 Travel inland	6,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	4,000	0	3,000	0	0	3,000
Total Cost of Output 02	12,500	0	7,500	0	0	7,500
148103 Budgeting and Planning Services						
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000	0	0	3,000
227001 Travel inland	6,000	0	0	0	0	0
227002 Travel abroad	0	0	5,000	0	0	5,000
Total Cost of Output 03	11,000	0	8,000	0	0	8,000
148104 LG Expenditure management Services						
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	1,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	4,000	0	0	4,000
223005 Electricity	3,000	0	0	0	0	0
227001 Travel inland	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	2,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
Total Cost of Output 04	16,000	0	28,000	0	0	28,000

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148105 LG Accounting Services							
221009 Welfare and Entertainment	1,000	0	0	0	0	0	0
227001 Travel inland	5,000	0	1,000	0	0	0	1,000
227004 Fuel, Lubricants and Oils	1,000	0	2,487	0	0	0	2,487
Total Cost of Output 05	7,000	0	3,487	0	0	0	3,487
148106 Integrated Financial Management System							
227004 Fuel, Lubricants and Oils	0	0	30,000	0	0	0	30,000
Total Cost of Output 06	0	0	30,000	0	0	0	30,000
Total Cost of Class of Output Higher LG Services	349,288	329,915	113,987	0	0	0	443,902
Total cost of Financial Management and Accountability(LG)	349,288	329,915	113,987	0	0	0	443,902
Total cost of Finance	349,288	329,915	113,987	0	0	0	443,902

Vote:512 Kabale District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	804,254	512,303	769,859
District Unconditional Grant (Non-Wage)	314,943	206,057	335,728
District Unconditional Grant (Wage)	389,225	277,687	397,225
Locally Raised Revenues	100,085	28,559	36,905
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	804,254	512,303	769,859
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	389,225	129,830	397,225
Non Wage	415,028	222,460	372,634
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	804,253	352,291	769,859

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	389,225	397,225	0	0	0	397,225
211103 Allowances	10,000	0	5,000	0	0	5,000
221001 Advertising and Public Relations	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	6,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0

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221009 Welfare and Entertainment	22,000	0	9,675	0	0	9,675
221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,000	0	0	3,000
221017 Subscriptions	0	0	1,075	0	0	1,075
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	0	0	9,981	0	0	9,981
227002 Travel abroad	23,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	27,400	0	8,962	0	0	8,962
228002 Maintenance - Vehicles	5,116	0	0	0	0	0
282101 Donations	0	0	5,000	0	0	5,000
Total Cost of Output 01	489,741	397,225	43,693	0	0	440,919

138202 LG procurement management services

211103 Allowances	8,000	0	0	0	0	0
221001 Advertising and Public Relations	8,000	0	1,482	0	0	1,482
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	1,000	0	0	0	0	0
227001 Travel inland	627	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	1,000	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
Total Cost of Output 02	25,127	0	11,482	0	0	11,482

138203 LG staff recruitment services

211103 Allowances	16,862	0	19,200	0	0	19,200
221001 Advertising and Public Relations	3,000	0	2,500	0	0	2,500
221002 Workshops and Seminars	600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	750	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	400	0	0	0	0	0
221009 Welfare and Entertainment	3,500	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000

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221012 Small Office Equipment	400	0	0	0	0	0
221017 Subscriptions	200	0	200	0	0	200
222001 Telecommunications	1,200	0	581	0	0	581
227001 Travel inland	4,000	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	7,520	0	5,000	0	0	5,000
Total Cost of Output 03	40,432	0	32,981	0	0	32,981
138204 LG Land management services						
211103 Allowances	13,600	0	6,141	0	0	6,141
221001 Advertising and Public Relations	920	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,925	0	1,000	0	0	1,000
227001 Travel inland	2,791	0	0	0	0	0
Total Cost of Output 04	19,236	0	9,141	0	0	9,141
138205 LG Financial Accountability						
211103 Allowances	9,032	0	3,371	0	0	3,371
221009 Welfare and Entertainment	1,326	0	910	0	0	910
221011 Printing, Stationery, Photocopying and Binding	2,000	0	852	0	0	852
227001 Travel inland	1,400	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	1,000	0	1,000	0	0	1,000
Total Cost of Output 05	14,758	0	7,133	0	0	7,133
138206 LG Political and executive oversight						
211103 Allowances	73,200	0	61,800	0	0	61,800
Total Cost of Output 06	73,200	0	61,800	0	0	61,800
138207 Standing Committees Services						
211103 Allowances	57,000	0	57,000	0	0	57,000
227001 Travel inland	84,760	0	149,403	0	0	149,403
Total Cost of Output 07	141,760	0	206,403	0	0	206,403
Total Cost of Class of Output Higher LG Services	804,253	397,225	372,634	0	0	769,859
Total cost of Local Statutory Bodies	804,253	397,225	372,634	0	0	769,859
Total cost of Statutory Bodies	804,253	397,225	372,634	0	0	769,859

Vote:512 Kabale District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	422,283	375,988	960,525
District Unconditional Grant (Non-Wage)	8,555	6,416	0
Locally Raised Revenues	13,794	540	9,825
Other Transfers from Central Government	0	69,081	0
Sector Conditional Grant (Non-Wage)	35,193	26,394	320,984
Sector Conditional Grant (Wage)	364,741	273,556	629,716
Development Revenues	36,942	36,942	94,906
Other Transfers from Central Government	0	0	0
Sector Development Grant	36,942	36,942	94,906
Total Revenues shares	459,224	412,929	1,055,431
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	364,741	147,138	629,716
Non Wage	57,542	29,965	330,809
Development Expenditure			
Domestic Development	36,942	2,008	94,906
Donor Development	0	0	0
Total Expenditure	459,224	179,110	1,055,431

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	0	629,716	0	0	0	629,716
227001 Travel inland	0	0	84,279	0	0	84,279
228002 Maintenance - Vehicles	0	0	2,721	0	0	2,721

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Total Cost of Output 01	0	629,716	87,000	0	0	716,716
018104 Planning, Monitoring/Quality Assurance and Evaluation						
227001 Travel inland	0	0	14,217	0	0	14,217
Total Cost of Output 04	0	0	14,217	0	0	14,217
Total Cost of Class of Output Higher LG Services	0	629,716	101,217	0	0	730,933
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	203,000	0	0	203,000
Total for LCIII: Buhara	County: Ndurwa					203,000
<i>LCII: Buhara</i>	<i>District Wide</i>	<i>Agriculture Modernisation</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			203,000
263370 Sector Development Grant	0	0	0	64,453	0	64,453
Total for LCIII: Missing Subcounty	County: Missing County					64,453
<i>LCII: Missing Parish</i>	<i>District wide</i>	<i>Extension Services</i>	<i>Source: Sector Development Grant</i>			64,453
Total Cost of Output 51	0	0	203,000	64,453	0	267,453
Total Cost of Class of Output Lower Local Services	0	0	203,000	64,453	0	267,453
Total cost of Agricultural Extension Services	0	629,716	304,217	64,453	0	998,386
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services						
211101 General Staff Salaries	364,741	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,492	0	0	0	0	0
227001 Travel inland	13,702	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
Total Cost of Output 01	384,936	0	0	0	0	0
018202 Crop disease control and marketing						
224006 Agricultural Supplies	8,442	0	0	0	0	0
227001 Travel inland	9,000	0	0	0	0	0
Total Cost of Output 02	17,442	0	0	0	0	0

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018203 Livestock Vaccination and Treatment

227001 Travel inland	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	870	0	0	870
Total Cost of Output 03	0	0	2,870	0	0	2,870

018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	0	475	0	0	475
227001 Travel inland	0	0	2,020	0	0	2,020
Total Cost of Output 04	0	0	2,495	0	0	2,495

018205 Fisheries regulation

224006 Agricultural Supplies	8,500	0	0	0	0	0
227001 Travel inland	7,000	0	2,270	0	0	2,270
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
Total Cost of Output 05	15,500	0	2,870	0	0	2,870

018207 Tsetse vector control and commercial insects farm promotion

222001 Telecommunications	0	0	200	0	0	200
224006 Agricultural Supplies	6,000	0	0	0	0	0
227001 Travel inland	5,000	0	1,543	0	0	1,543
Total Cost of Output 07	11,000	0	1,743	0	0	1,743

018208 Sector Capacity Development

221011 Printing, Stationery, Photocopying and Binding	0	0	1,064	0	0	1,064
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	3,464	0	0	3,464

018210 Vermin Control Services

221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
223006 Water	500	0	0	0	0	0
227001 Travel inland	6,500	0	0	0	0	0
228004 Maintenance – Other	9,000	0	0	0	0	0
Total Cost of Output 10	18,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	446,878	0	13,443	0	0	13,443

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018285 Crop marketing facility construction						
312104 Other Structures	0	0	0	0	0	0
312201 Transport Equipment	0	0	0	26,100	0	26,100
Total for LCIII: Missing Subcounty	County: Missing County					26,100
<i>LCII: Missing Parish</i>	<i>Extension Workers</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>			26,100
314201 Materials and supplies	0	0	0	4,353	0	4,353
Total for LCIII: Missing Subcounty	County: Missing County					4,353
<i>LCII: Missing Parish</i>	<i>Agricultural Supplies</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			4,353
Total Cost of Output 85	0	0	0	30,453	0	30,453
Total Cost of Class of Output Capital Purchases	0	0	0	30,453	0	30,453
Total cost of District Production Services	446,878	0	13,443	30,453	0	43,896

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	604	0	0	604
227001 Travel inland	1,147	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	1,000	0	1,400	0	0	1,400
Total Cost of Output 01	4,147	0	4,404	0	0	4,404
018302 Enterprise Development Services						
227001 Travel inland	800	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	350	0	0	350
Total Cost of Output 02	800	0	850	0	0	850
018303 Market Linkage Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	231	0	0	231
222001 Telecommunications	0	0	300	0	0	300

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227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 03	500	0	531	0	0	531
018304 Cooperatives Mobilisation and Outreach Services						
227001 Travel inland	800	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	250	0	0	250
Total Cost of Output 04	800	0	850	0	0	850
018305 Tourism Promotional Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	224	0	0	224
227001 Travel inland	2,000	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
Total Cost of Output 05	2,000	0	2,124	0	0	2,124
018306 Industrial Development Services						
227001 Travel inland	800	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	350	0	0	350
Total Cost of Output 06	800	0	850	0	0	850
018308 Sector Management and Monitoring						
227001 Travel inland	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	0	741	0	0	741
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	3,541	0	0	3,541
018309 Sector Management and Monitoring						
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
222003 Information and communications technology (ICT)	600	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
228002 Maintenance - Vehicles	400	0	0	0	0	0
Total Cost of Output 09	3,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,347	0	13,149	0	0	13,149
Total cost of District Commercial Services	12,347	0	13,149	0	0	13,149
Total cost of Production and Marketing	459,224	629,716	330,809	94,906	0	1,055,431

Vote:512 Kabale District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,811,658	2,104,665	3,610,478
District Unconditional Grant (Non-Wage)	18,248	13,686	2,000
Locally Raised Revenues	7,191	1,315	10,122
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Non-Wage)	379,437	284,578	353,413
Sector Conditional Grant (Wage)	2,406,781	1,805,086	3,244,943
Development Revenues	1,980,395	565,832	1,594,127
District Discretionary Development Equalization Grant	18,535	18,535	18,000
Donor Funding	1,761,860	347,297	1,021,919
Other Transfers from Central Government	0	0	0
Sector Development Grant	0	0	554,208
Transitional Development Grant	200,000	200,000	0
Total Revenues shares	4,792,053	2,670,497	5,204,606
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,406,781	1,614,924	3,244,943
Non Wage	404,876	296,713	365,535
Development Expenditure			
Domestic Development	218,535	0	572,208
Donor Development	1,761,860	282,640	1,021,919
Total Expenditure	4,792,053	2,194,277	5,204,606

B2: Expenditure Details by Programme, Output Class, Output and Item

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088101 Public Health Promotion						
211103 Allowances	0	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	7,122	0	0	7,122
Total Cost of Output 01	0	0	12,122	0	0	12,122
088105 Health and Hygiene Promotion						
211103 Allowances	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	717	0	0	717
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	3,717	0	0	3,717
088106 Promotion of Sanitation and Hygiene						
211101 General Staff Salaries	0	0	0	0	0	0
211103 Allowances	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	548	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,645	0	0	0	0	0
Total Cost of Output 06	6,194	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,194	0	15,839	0	0	15,839
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	92,340	0	28,380	0	0	28,380
Total for LCIII: Buhara	County: Ndurwa					6,107
<i>LCII: Buhara</i>	<i>BUHARA H/C III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				6,107
Total for LCIII: Butanda	County: Ndurwa					6,599
<i>LCII: Butanda</i>	<i>Kinyamari HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,300
<i>LCII: Kahungye</i>	<i>Rubaya HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,300
Total for LCIII: Rubaya	County: Ndurwa					4,537
<i>LCII: Mugandu</i>	<i>Muguri HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				4,537

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Total for LCIII: Maziba	County: Ndorwa	7,837
LCII: Birambo	Maziba HC II Source: Sector Conditional Grant (Non-Wage)	3,300
LCII: Kavu	Mukokye HC II Source: Sector Conditional Grant (Non-Wage)	4,537
Total for LCIII: Missing Subcounty	County: Missing County	3,300
LCII: Missing Parish	Rwanyena HC II Source: Sector Conditional Grant (Non-Wage)	3,300
Total Cost of Output 53	92,340 0 28,380 0 0	28,380
088154 Basic Healthcare Services (HCIV-HCII-LLS)		
263366 Sector Conditional Grant (Wage)	2,406,781 0 0 0 0	0
263367 Sector Conditional Grant (Non-Wage)	144,515 0 115,793 0 0	115,793
Total for LCIII: Buhara	County: Ndorwa	7,675
LCII: Buhara	Buhara HC III Source: Sector Conditional Grant (Non-Wage)	4,537
LCII: Kafunjo	Kafunjo HCII Source: Sector Conditional Grant (Non-Wage)	1,569
LCII: Rwene	RweneHC II Source: Sector Conditional Grant (Non-Wage)	1,569
Total for LCIII: Butanda	County: Ndorwa	10,815
LCII: Bigaaga	HabubaleHC II Source: Sector Conditional Grant (Non-Wage)	1,569
LCII: Butanda	Butanda HC III Source: Sector Conditional Grant (Non-Wage)	6,107
LCII: Kahungye	Kahungye HC II Source: Sector Conditional Grant (Non-Wage)	1,569
LCII: Nyamiryango	Nyamiryango HC II Source: Sector Conditional Grant (Non-Wage)	1,569
Total for LCIII: Rubaya	County: Ndorwa	17,692
LCII: Karujanga	Karujanga HC II Source: Sector Conditional Grant (Non-Wage)	1,569
LCII: Kitooma	Kitooma HC II Source: Sector Conditional Grant (Non-Wage)	1,569
LCII: Mugandu	Rubaya HC IV Source: Sector Conditional Grant (Non-Wage)	14,554
Total for LCIII: Kaharo	County: Ndorwa	13,953
LCII: Burambira	Buramba HC II Source: Sector Conditional Grant (Non-Wage)	1,569
LCII: Burambira	Burambira HC II Source: Sector Conditional Grant (Non-Wage)	1,569
LCII: Kaharo	Kaharo HC III Source: Sector Conditional Grant (Non-Wage)	6,107
LCII: Katenga	Katenga HC II Source: Sector Conditional Grant (Non-Wage)	1,569
LCII: Kitohwa	Kyobugombe HC II Source: Sector Conditional Grant (Non-Wage)	1,569
LCII: Nyakasharara	Nyakasharara HC II Source: Sector Conditional Grant (Non-Wage)	1,569
Total for LCIII: Kitumba	County: Ndorwa	15,353
LCII: Bukora	Kijurera HC II Source: Sector Conditional Grant (Non-Wage)	1,569
LCII: Bushuro	Kabindi HC II Source: Sector Conditional Grant (Non-Wage)	1,569
LCII: Bwaama Island	Bwama HC III Source: Sector Conditional Grant (Non-Wage)	6,107
LCII: Mwendo	Kakomo HC III Source: Sector Conditional Grant (Non-Wage)	6,107
Total for LCIII: Kyanamira	County: Ndorwa	12,384
LCII: Kanjobe	Kanjobe HC II Source: Sector Conditional Grant (Non-Wage)	1,569

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LCII: Kigata	Kigata HC II	Source: Sector Conditional Grant (Non-Wage)	1,569			
LCII: Kyanamira	Kyanamira HC III	Source: Sector Conditional Grant (Non-Wage)	6,107			
LCII: Muyumbu	Muyumbu HC II	Source: Sector Conditional Grant (Non-Wage)	1,569			
LCII: Nyabushabi	Nyabushabi HC II	Source: Sector Conditional Grant (Non-Wage)	1,569			
Total for LCIII: Kamuganguzi	County: Ndorwa		12,384			
LCII: Kasheregyenyi	Kasheregyenyi HC II	Source: Sector Conditional Grant (Non-Wage)	1,569			
LCII: Kicumbi	Kicumbi HC II	Source: Sector Conditional Grant (Non-Wage)	1,569			
LCII: Kisasa	Kisaasa HC II	Source: Sector Conditional Grant (Non-Wage)	1,569			
LCII: Kyasaano	Kyasano HC II	Source: Sector Conditional Grant (Non-Wage)	1,569			
LCII: Mayengo	Kamuganguzi HC III	Source: Sector Conditional Grant (Non-Wage)	6,107			
Total for LCIII: Maziba	County: Ndorwa		23,969			
LCII: Birambo	Maziba HC IV	Source: Sector Conditional Grant (Non-Wage)	14,554			
LCII: Kahondo	Kahondo HC II	Source: Sector Conditional Grant (Non-Wage)	1,569			
LCII: Karweru	Karweru HC II	Source: Sector Conditional Grant (Non-Wage)	1,569			
LCII: Kavu	Kavu HC II	Source: Sector Conditional Grant (Non-Wage)	1,569			
LCII: Nyanja	Kigarama HC II	Source: Sector Conditional Grant (Non-Wage)	1,569			
LCII: Nyanja	NyanjaHC II	Source: Sector Conditional Grant (Non-Wage)	1,569			
LCII: Rugarama	RusikiziHC II	Source: Sector Conditional Grant (Non-Wage)	1,569			
Total for LCIII: Missing Subcounty	County: Missing County		1,569			
LCII: Missing Parish	KDA Staff Clinic HC II	Source: Sector Conditional Grant (Non-Wage)	1,569			
Total Cost of Output 54	2,551,296	0	115,793	0	0	115,793
088155 Standard Pit Latrine Construction (LLS.)						
263103 LG Equalisation grants (Current)	14,300	0	0	0	0	0
263370 Sector Development Grant	0	0	0	24,000	0	24,000
Total for LCIII: Ryakarimira Town Council	County: Ndorwa					12,000
LCII: Rukore	Ryakarimira	Rubaya HCIV	Source: Sector Development Grant			12,000
Total for LCIII: Kaharo	County: Ndorwa					12,000
LCII: Kaharo	Kaharo	Kahoro HCIII	Source: Sector Development Grant			12,000
Total Cost of Output 55	14,300	0	0	24,000	0	24,000
Total Cost of Class of Output Lower Local Services	2,657,936	0	144,173	24,000	0	168,173
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	18,535	0	0	0	0	0

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312104 Other Structures	0	0	0	3,000	0	3,000
Total for LCIII: Missing Subcounty	County: Missing County					3,000
<i>LCII: Missing Parish</i>	<i>DHO- Headquarters</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>			3,000
312212 Medical Equipment	0	0	0	1,500	0	1,500
Total for LCIII: Missing Subcounty	County: Missing County					1,500
<i>LCII: Missing Parish</i>	<i>Headquarter-DHO</i>	<i>Equipment - Cylinders-516</i>	<i>Source: Sector Development Grant</i>			1,500
Total Cost of Output 75	18,535	0	0	4,500	0	4,500
088180 Health Centre Construction and Rehabilitation						
312102 Residential Buildings	200,000	0	0	0	0	0
312104 Other Structures	0	0	0	500,000	0	500,000
Total for LCIII: Kamuganguzi	County: Ndoorwa					500,000
<i>LCII: Kasheregyenyi</i>	<i>Kasheregyenyi</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>			500,000
Total Cost of Output 80	200,000	0	0	500,000	0	500,000
088182 Maternity Ward Construction and Rehabilitation						
312104 Other Structures	0	0	0	22,708	0	22,708
Total for LCIII: Katuna Town Council	County: Ndoorwa					20,000
<i>LCII: Kyonyo</i>	<i>Kamuganguzi HC III</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>			20,000
Total for LCIII: Kaharo	County: Ndoorwa					2,708
<i>LCII: Nyakasharara</i>	<i>Nyakasharara HC II</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>			2,708
Total Cost of Output 82	0	0	0	22,708	0	22,708
088183 OPD and other ward Construction and Rehabilitation						
312104 Other Structures	0	0	0	3,000	0	3,000
Total for LCIII: Kitumba	County: Ndoorwa					3,000
<i>LCII: Bushuro</i>	<i>Kabindi HC II</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>			3,000
Total Cost of Output 83	0	0	0	3,000	0	3,000
088184 Theatre Construction and Rehabilitation						
312104 Other Structures	0	0	0	18,000	0	18,000

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Total for LCIII: Maziba		County: Ndorwa				18,000
<i>LCII: Birambo</i>	<i>Maziba HC IV</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>			18,000
Total Cost of Output 84		0	0	0	18,000	0
Total Cost of Class of Output Capital Purchases		218,535	0	0	548,208	0
Total cost of Primary Healthcare		2,882,665	0	160,012	572,208	0

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088252 NGO Hospital Services (LLS.)						
263102 LG Unconditional grants (Current)	80,647	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	172,987	0	0	172,987
Total for LCIII: Missing Subcounty		County: Missing County				172,987
<i>LCII: Missing Parish</i>	<i>Rugarama Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				91,727
<i>LCII: Missing Parish</i>	<i>Rushoroza HC IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				81,260
Total Cost of Output 52		80,647	0	172,987	0	0
Total Cost of Class of Output Lower Local Services		80,647	0	172,987	0	0
Total cost of District Hospital Services		80,647	0	172,987	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	0	3,244,943	0	0	0	3,244,943
211103 Allowances	18,000	0	12,119	0	0	12,119
221001 Advertising and Public Relations	20,000	0	0	0	0	0
221002 Workshops and Seminars	702,992	0	0	0	0	0
221003 Staff Training	193,087	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	736	0	0	736
221009 Welfare and Entertainment	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	304,000	0	2,081	0	0	2,081

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221012 Small Office Equipment	50,500	0	400	0	0	400
222001 Telecommunications	13,000	0	1,500	0	0	1,500
223003 Rent – (Produced Assets) to private entities	950	0	0	0	0	0
223005 Electricity	2,000	0	0	0	0	0
223006 Water	1,800	0	0	0	0	0
227001 Travel inland	407,139	0	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	104,773	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	7,500	0	4,000	0	0	4,000
Total Cost of Output 01	1,828,741	3,244,943	32,536	0	0	3,277,479
Total Cost of Class of Output Higher LG Services	1,828,741	3,244,943	32,536	0	0	3,277,479
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	1,021,919	1,021,919
Total for LCIII: Missing Subcounty	County: Missing County					1,021,919
<i>LCII: Missing Parish</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Donor Funding</i> 1,021,919
Total Cost of Output 75	0	0	0	0	1,021,919	1,021,919
Total Cost of Class of Output Capital Purchases	0	0	0	0	1,021,919	1,021,919
Total cost of Health Management and Supervision	1,828,741	3,244,943	32,536	0	1,021,919	4,299,398
Total cost of Health	4,792,053	3,244,943	365,535	572,208	1,021,919	5,204,606

Vote:512 Kabale District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,791,985	10,313,083	14,577,871
District Unconditional Grant (Non-Wage)	18,867	15,814	1,000
District Unconditional Grant (Wage)	127,199	223,904	117,199
Locally Raised Revenues	27,196	7,540	9,371
Sector Conditional Grant (Non-Wage)	1,778,620	1,185,747	1,933,499
Sector Conditional Grant (Wage)	11,840,103	8,880,078	12,516,802
Development Revenues	985,617	462,829	741,720
District Discretionary Development Equalization Grant	52,059	52,059	38,951
Donor Funding	545,751	22,963	130,754
Sector Development Grant	187,808	187,808	572,015
Transitional Development Grant	200,000	200,000	0
Total Revenues shares	14,777,603	10,775,912	15,319,591
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,967,302	8,769,900	12,634,001
Non Wage	1,824,683	1,017,515	1,943,870
Development Expenditure			
Domestic Development	439,867	290,316	610,966
Donor Development	545,751	22,963	130,754
Total Expenditure	14,777,603	10,100,693	15,319,591

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	9,818,138	0	0	0	9,818,138

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221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	5,200	0	0	5,200
Total Cost of Output 02	0	9,818,138	15,700	0	0	9,833,838
Total Cost of Class of Output Higher LG Services	0	9,818,138	15,700	0	0	9,833,838

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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078151 Primary Schools Services UPE (LLS)

263366 Sector Conditional Grant (Wage)	9,818,138	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	524,540	0	562,798	0	0	562,798

Total for LCIII: Buhara County: Ndoorwa 90,390

LCII: Bugarama	KACURO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,868
LCII: Bugarama	KIKYENKYE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,564
LCII: Bugarama	NKUMBURA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,345
LCII: Bugarama	NYAKIGUGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,726
LCII: Bugarama	RWIRAGUJU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,369
LCII: Buhara	BUHARA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,977
LCII: Buhara	KIJONJO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,548
LCII: Kitanga	Kagorogoro II P.S.	Source: Sector Conditional Grant (Non-Wage)	4,997
LCII: Kitanga	NYAMUCENGY ERE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,643
LCII: Muyebe	BUGARAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,196
LCII: Muyebe	KABANYONYI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,029
LCII: Muyebe	MUYEBE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,113
LCII: Ntarabana	KAKONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,073
LCII: Ntarabana	Nyabyondo P.S.	Source: Sector Conditional Grant (Non-Wage)	4,353
LCII: Rwene	KABAHESI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,029
LCII: Rwene	KAGINA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,504
LCII: Rwene	RWENE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,056
Total for LCIII: Katuna Town Council	County: Ndoorwa		10,743
LCII: Kyonyo	KAMUGANGUN ZI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,002
LCII: Kyonyo	KATUNA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,741

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Total for LCIII: Butanda	County: Ndurwa	62,883
LCII: Bigaaga	KABERE P.S. Source: Sector Conditional Grant (Non-Wage)	3,540
LCII: Bigaaga	KATOJO Source: Sector Conditional Grant (Non-Wage)	4,288
LCII: Bigaaga	RUBUMBA P.S. Source: Sector Conditional Grant (Non-Wage)	2,880
LCII: Butanda	BUTANDA P.S. Source: Sector Conditional Grant (Non-Wage)	7,815
LCII: Butanda	KABAYA Source: Sector Conditional Grant (Non-Wage)	2,711
	PARENTS P.S.	
LCII: Butanda	KINYAMARI P.S. Source: Sector Conditional Grant (Non-Wage)	6,293
LCII: Butanda	RWANCERERE P.S. Source: Sector Conditional Grant (Non-Wage)	6,358
LCII: Kahungye	KAHUNGYE P. S Source: Sector Conditional Grant (Non-Wage)	7,122
LCII: Kahungye	RUBAYA P.S. Source: Sector Conditional Grant (Non-Wage)	7,782
LCII: Nyamiryango	KAGOMA P.S Source: Sector Conditional Grant (Non-Wage)	3,089
LCII: Nyamiryango	KAGOROGORO I P.S. Source: Sector Conditional Grant (Non-Wage)	3,491
LCII: Nyamiryango	NYAMIRYANGO P.S. Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Nyamiryango	RUTOJO P.S Source: Sector Conditional Grant (Non-Wage)	3,693
Total for LCIII: Rubaya	County: Ndurwa	82,286
LCII: Buramba	RUSHABO P.S. Source: Sector Conditional Grant (Non-Wage)	6,285
LCII: Buramba	RWEMIHANGA P.S. Source: Sector Conditional Grant (Non-Wage)	3,620
LCII: Karujanga	KARUJANGA Source: Sector Conditional Grant (Non-Wage)	6,905
LCII: Karujanga	KISIBO P.S. Source: Sector Conditional Grant (Non-Wage)	3,290
LCII: Karujanga	NYINARUSHEN GYE P.S. Source: Sector Conditional Grant (Non-Wage)	4,562
LCII: Kibuga	KIBUGA P.S. Source: Sector Conditional Grant (Non-Wage)	4,699
LCII: Kibuga	RUKORE P.S. Source: Sector Conditional Grant (Non-Wage)	5,633
LCII: Kibuga	Rutare P.S. Source: Sector Conditional Grant (Non-Wage)	3,652
LCII: Kibuga	RWAZA P.S. Source: Sector Conditional Grant (Non-Wage)	5,464
LCII: Kitooma	BURIMBA P.S. Source: Sector Conditional Grant (Non-Wage)	5,746
LCII: Kitooma	Kitooma P.S. Source: Sector Conditional Grant (Non-Wage)	6,164
	Scschool	
LCII: Mugandu	KIRWA P.S. Source: Sector Conditional Grant (Non-Wage)	5,939
LCII: RWANYENA	Kabirango P.S. Source: Sector Conditional Grant (Non-Wage)	5,037
LCII: RWANYENA	MURUNGU PUBLIC P.S Source: Sector Conditional Grant (Non-Wage)	3,186
LCII: RWANYENA	MUSAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	3,194
LCII: RWANYENA	RWANYANA P.S. Source: Sector Conditional Grant (Non-Wage)	8,910
Total for LCIII: Kaharo	County: Ndurwa	68,656
LCII: Burambira	KANSINGA P.S. Source: Sector Conditional Grant (Non-Wage)	5,552

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LCII: Burambira	NYAMIGOYE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: Kaharo	KAHARO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,569
LCII: Kaharo	NYABITABO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,741
LCII: Kaharo	NYAMUSHUNGWA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,464
LCII: Kaharo	RWESASI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,192
LCII: Katenga	BUHUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,831
LCII: Katenga	KATENGA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,075
LCII: Katenga	KITOHWA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,908
LCII: Katenga	Kyobugombe P.S.	Source: Sector Conditional Grant (Non-Wage)	3,950
LCII: Katenga	NTUNGAMO	Source: Sector Conditional Grant (Non-Wage)	3,902
LCII: Kitohwa	Kiheesi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,466
LCII: Nyakasharara	KIZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,111
Total for LCIII: Kitumba	County: Ndorwa		42,302
LCII: Bukora	BUKOORA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,122
LCII: Bukora	KANYANKWANZI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,588
LCII: Bushuro	Mwisi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,784
LCII: Bwaama Island	BWAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,218
LCII: Kitumba	KINIOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,486
LCII: Mwendo	BUFUKA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,691
LCII: Mwendo	KAKOMO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,804
LCII: Mwendo	KASINDE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,609
Total for LCIII: Kyanamira	County: Ndorwa		54,569
LCII: Kanjobe	KANJOBE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,780
LCII: Kanjobe	Kyeibale P.S.	Source: Sector Conditional Grant (Non-Wage)	3,975
LCII: Katookyee	Rubira P.S.	Source: Sector Conditional Grant (Non-Wage)	4,055
LCII: Kigata	KIGATA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,424
LCII: Kigata	KITIBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,049
LCII: Kyanamira	KYANAMIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,446
LCII: Kyanamira	Rwababa Priamry School	Source: Sector Conditional Grant (Non-Wage)	3,073
LCII: Muyumbu	MUYUMBU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,221
LCII: Nyabushabi	Bugomora P.S.	Source: Sector Conditional Grant (Non-Wage)	3,290
LCII: Nyabushabi	Nyabushabi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,772
LCII: Nyabushabi	Nyamyerambiko P.S.	Source: Sector Conditional Grant (Non-Wage)	5,810
LCII: Nyakagyera	NYAKAGYERA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,677

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Total for LCIII: Kamuganguzi	County: Ndurwa	59,139
LCII: Buranga	KIKOLE P.S. Source: Sector Conditional Grant (Non-Wage)	5,560
LCII: Kasheregyenyi	BURANGA P.S. Source: Sector Conditional Grant (Non-Wage)	6,784
LCII: Kasheregyenyi	KASHEREGYEN YI P.S. Source: Sector Conditional Grant (Non-Wage)	5,665
LCII: Kicumbi	KICUMBI P.S. Source: Sector Conditional Grant (Non-Wage)	7,879
LCII: Kisasa	Kisaasa P.S. Source: Sector Conditional Grant (Non-Wage)	6,366
LCII: Kyasaano	BUTUUZA P.S. Source: Sector Conditional Grant (Non-Wage)	3,443
LCII: Kyasaano	KYASANO P.S. Source: Sector Conditional Grant (Non-Wage)	6,470
LCII: Kyasaano	MUKARANGYE P.S. Source: Sector Conditional Grant (Non-Wage)	3,636
LCII: Mayengo	BUNAGANA P.S. Source: Sector Conditional Grant (Non-Wage)	7,146
LCII: Mayengo	MAYENGO P.S. Source: Sector Conditional Grant (Non-Wage)	6,188
Total for LCIII: Maziba	County: Ndurwa	91,829
LCII: Birambo	BIRAMBO P.S. Source: Sector Conditional Grant (Non-Wage)	4,272
LCII: Birambo	KAMURONKO P.S. Source: Sector Conditional Grant (Non-Wage)	5,955
LCII: Birambo	MAZIBA P.S. Source: Sector Conditional Grant (Non-Wage)	3,934
LCII: Kahondo	Kagunga P.S. Source: Sector Conditional Grant (Non-Wage)	5,472
LCII: Karweru	BWERA P.S. Source: Sector Conditional Grant (Non-Wage)	3,620
LCII: Karweru	KAFUNJO P.S. Source: Sector Conditional Grant (Non-Wage)	4,908
LCII: Karweru	Karweru P.S. Source: Sector Conditional Grant (Non-Wage)	5,351
LCII: Karweru	OMUKAGANA P.S. Source: Sector Conditional Grant (Non-Wage)	6,728
LCII: Karweru	RUBOROGA P.S. Source: Sector Conditional Grant (Non-Wage)	3,137
LCII: Kavu	BIKOMERO P.S. Source: Sector Conditional Grant (Non-Wage)	3,073
LCII: Kavu	KAGONA P.S. Source: Sector Conditional Grant (Non-Wage)	3,459
LCII: Kavu	KAVU P.S. Source: Sector Conditional Grant (Non-Wage)	5,778
LCII: Kavu	MUKOKI P.S. Source: Sector Conditional Grant (Non-Wage)	3,508
LCII: Kavu	OMUNKIRO P.S. Source: Sector Conditional Grant (Non-Wage)	3,210
LCII: Kavu	RWAMBEHO P.S. Source: Sector Conditional Grant (Non-Wage)	3,065
LCII: Nyanja	KENTARE P.S. Source: Sector Conditional Grant (Non-Wage)	2,638
LCII: Nyanja	KIGARAMA P.S. Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: Nyanja	NYANJA P.S. Source: Sector Conditional Grant (Non-Wage)	5,158
LCII: Rugarama	Kahondo P.S. Source: Sector Conditional Grant (Non-Wage)	6,188
LCII: Rugarama	Karambwe P. School Source: Sector Conditional Grant (Non-Wage)	4,007
LCII: Rugarama	RUSHIKIZI Source: Sector Conditional Grant (Non-Wage)	4,401
Total Cost of Output 51	10,342,678 0 562,798 0 0	562,798

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Total Cost of Class of Output Lower Local Services		10,342,678	0	562,798	0	0	562,798
03	Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	182,086	0	182,086
Total for LCIII: Missing Subcounty		County: Missing County					182,086
LCII: Missing Parish	District wide	Building Construction - Assorted Materials-206	Source: District Discretionary Development Equalization Grant				38,951
LCII: Missing Parish	Verified Schools from the Districted	Building Construction - General Construction Works-227	Source: Sector Development Grant				143,135
Total Cost of Output 80		0	0	0	182,086	0	182,086
078181 Latrine construction and rehabilitation							
312101	Non-Residential Buildings	187,808	0	0	0	0	0
312104	Other Structures	0	0	0	264,000	0	264,000
Total for LCIII: Buhara		County: Ndorwa					44,000
LCII: Kitanga	Kabahezi Primary School	Construction Services - Other Construction Works-405	Source: Sector Development Grant				22,000
LCII: Rwene	Kagorogoro II Primary School	Construction Services - Other Construction Works-405	Source: Sector Development Grant				22,000
Total for LCIII: Katuna Town Council		County: Ndorwa					22,000
LCII: Kyonyo	Mayengo Primary School	Construction Services - Other Construction Works-405	Source: Sector Development Grant				22,000
Total for LCIII: Butanda		County: Ndorwa					22,000
LCII: Butanda	Kinyamari Primary School	Construction Services - Other Construction Works-405	Source: Sector Development Grant				22,000
Total for LCIII: Rubaya		County: Ndorwa					22,000
LCII: Mugandu	Kirwa Primary School	Construction Services - Other Construction Works-405	Source: Sector Development Grant				22,000

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Total for LCIII: Kaharo		County: Ndoorwa	22,000
<i>LCII: Burambira</i>	<i>Kansinga Primary School</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 22,000
Total for LCIII: Kitumba		County: Ndoorwa	44,000
<i>LCII: Bukora</i>	<i>Kanyankwanzi Primary School</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 22,000
<i>LCII: Mwendo</i>	<i>Kakomo Primary School</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 22,000
Total for LCIII: Kyanamira		County: Ndoorwa	44,000
<i>LCII: Kyanamira</i>	<i>Kigata Primary School</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 22,000
<i>LCII: Muyumbu</i>	<i>Muyumbu Primary School</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 22,000
Total for LCIII: Kamuganguzi		County: Ndoorwa	22,000
<i>LCII: Kasheregyenyi</i>	<i>Buranga Primary School</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 22,000
Total for LCIII: Maziba		County: Ndoorwa	22,000
<i>LCII: Rugarama</i>	<i>Karambwe Primary School</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 22,000
Total Cost of Output 81		187,808	0 0 264,000 0 264,000
078182 Teacher house construction and rehabilitation			
312101 Non-Residential Buildings	52,059	0 0 0 0	0
Total Cost of Output 82		52,059	0 0 0 0 0
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures	0	0 0 107,665 0	107,665
Total for LCIII: Missing Subcounty		County: Missing County	107,665
<i>LCII: Missing Parish</i>	<i>selected District Schools</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 107,665
Total Cost of Output 83		0	0 0 107,665 0 107,665

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Total Cost of Class of Output Capital Purchases	239,867	0	0	553,751	0	553,751
Total cost of Pre-Primary and Primary Education	10,582,545	9,818,138	578,498	553,751	0	10,950,388

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	2,085,642	0	0	0	2,085,642
221011 Printing, Stationery, Photocopying and Binding	0	0	450	0	0	450
227001 Travel inland	0	0	750	0	0	750
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
Total Cost of Output 01	0	2,085,642	2,000	0	0	2,087,642
Total Cost of Class of Output Higher LG Services	0	2,085,642	2,000	0	0	2,087,642
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263366 Sector Conditional Grant (Wage)	1,695,982	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	627,321	0	704,489	0	0	704,489

078251 Secondary Capitation(USE)(LLS)

263366 Sector Conditional Grant (Wage)	1,695,982	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	627,321	0	704,489	0	0	704,489

Total for LCIII: Buhara **County: Ndoorwa** **65,859**

LCII: Bugarama ST JOHN SS Source: Sector Conditional Grant (Non-Wage) 16,630
NYAKIGUGWE

LCII: Buhara BUHARA S S Source: Sector Conditional Grant (Non-Wage) 49,229

Total for LCIII: Katuna Town Council **County: Ndoorwa** **206,312**

LCII: Kyonyo KAMUGANGUZ Source: Sector Conditional Grant (Non-Wage) 72,729
I JANAN
LUWUM

LCII: Nyinamuronzi ST BARNABAS S Source: Sector Conditional Grant (Non-Wage) 133,583
S S
KARUJANGA

Total for LCIII: Butanda **County: Ndoorwa** **76,678**

LCII: Butanda BUTANDA S S Source: Sector Conditional Grant (Non-Wage) 43,008

LCII: Kahungye RUBAYA S S Source: Sector Conditional Grant (Non-Wage) 33,670

Total for LCIII: Rubaya **County: Ndoorwa** **27,571**

LCII: Kibuga RUKORE H S Source: Sector Conditional Grant (Non-Wage) 27,571

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Total for LCIII: Kaharo	County: Ndorwa	46,465
<i>LCII: Kaharo</i>	<i>HARAMBEE Source: Sector Conditional Grant (Non-Wage)</i>	21,139
	<i>KAHARO HIGH SCHOOL</i>	
<i>LCII: Kitohwa</i>	<i>RWESASI SS Source: Sector Conditional Grant (Non-Wage)</i>	25,325
Total for LCIII: Kitumba	County: Ndorwa	57,487
<i>LCII: Bwaama Island</i>	<i>LAKE Source: Sector Conditional Grant (Non-Wage)</i>	39,589
	<i>BUNYONYI S S</i>	
<i>LCII: Mwendo</i>	<i>KAKOMO SS Source: Sector Conditional Grant (Non-Wage)</i>	17,898
Total for LCIII: Kyanamira	County: Ndorwa	107,886
<i>LCII: Kigata</i>	<i>KIGATA H S Source: Sector Conditional Grant (Non-Wage)</i>	61,412
<i>LCII: Kyanamira</i>	<i>ST FRANCIS Source: Sector Conditional Grant (Non-Wage)</i>	46,474
	<i>COLL KYANAMIRA</i>	
Total for LCIII: Kamuganguzi	County: Ndorwa	56,765
<i>LCII: Kasheregyenyi</i>	<i>BURANGA SS Source: Sector Conditional Grant (Non-Wage)</i>	56,765
Total for LCIII: Maziba	County: Ndorwa	59,466
<i>LCII: Birambo</i>	<i>KAMURONKO Source: Sector Conditional Grant (Non-Wage)</i>	28,732
	<i>S.S</i>	
<i>LCII: Rugarama</i>	<i>KAHONDO S.S Source: Sector Conditional Grant (Non-Wage)</i>	30,735
Total Cost of Output 51	2,323,303 0 704,489 0 0	704,489
Total Cost of Class of Output Lower Local Services	2,323,303 0 704,489 0 0	704,489
Total cost of Secondary Education	2,323,303 2,085,642 706,489 0 0	2,792,132
0783 Skills Development		
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19
01 Higher LG Services	Total	Wage Non Wage GoU Dev Donor Total
078301 Tertiary Education Services		
211101 General Staff Salaries	0	613,021 0 0 0 613,021
Total Cost of Output 01	0	613,021 0 0 0 613,021
Total Cost of Class of Output Higher LG Services	0	613,021 0 0 0 613,021
02 Lower Local Services	Total	Wage Non Wage GoU Dev Donor Total
078351 Skills Development Services		
263104 Transfers to other govt. units (Current)	0	0 368,220 0 0 368,220
Total for LCIII: Missing Subcounty	County: Missing County	368,220
<i>LCII: Missing Parish</i>	<i>Muhanga Rukiga District Bukinda Core PTC Source: Sector Conditional Grant (Non-Wage)</i>	368,220

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263366 Sector Conditional Grant (Wage)	325,983	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	588,192	0	219,973	0	0	219,973
Total for LCIII: Rubaya	County: Ndorwa					97,379
<i>LCII: Kibuga</i>	<i>RUKORE COMMUNITY POLYTECHNIC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				97,379
Total for LCIII: Kaharo	County: Ndorwa					122,593
<i>LCII: Nyakasharara</i>	<i>KIZINGA TECHNICAL SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				122,593
Total Cost of Output 51	914,175	0	588,192	0	0	588,192
Total Cost of Class of Output Lower Local Services	914,175	0	588,192	0	0	588,192
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078375 Non Standard Service Delivery Capital						
312201 Transport Equipment	200,000	0	0	0	0	0
Total Cost of Output 75	200,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	200,000	0	0	0	0	0
Total cost of Skills Development	1,114,175	613,021	588,192	0	0	1,201,213

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	127,199	117,199	0	0	0	117,199
213001 Medical expenses (To employees)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	5,449	0	4,145	0	0	4,145
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	528,101	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	26,000	0	26,825	0	0	26,825
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
Total Cost of Output 01	687,749	117,199	48,970	0	0	166,169

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078402 Monitoring and Supervision of Primary & secondary Education

213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	467	0	0	0	0	0
222001 Telecommunications	0	0	1,000	0	0	1,000
223005 Electricity	1,500	0	0	0	0	0
223006 Water	500	0	0	0	0	0
227001 Travel inland	20,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	18,600	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	4,000	0	1,720	0	0	1,720
Total Cost of Output 02	53,567	0	8,720	0	0	8,720

078403 Sports Development services

221009 Welfare and Entertainment	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	3,000	0	0	3,000
227001 Travel inland	3,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	1,464	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
Total Cost of Output 03	10,264	0	9,000	0	0	9,000

Total Cost of Class of Output Higher LG Services	751,580	117,199	66,690	0	0	183,889
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	54,215	130,754	184,969
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Total for LCIII: Missing Subcounty **County: Missing County** **184,969**

LCII: Missing Parish ECD Activities Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Donor Funding 130,754

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<i>LCII: Missing Parish</i>	<i>Selected participants from Schools</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	54,215		
312213 ICT Equipment		0	0	0	3,000	0
Total for LCIII: Missing Subcounty		County: Missing County				3,000
<i>LCII: Missing Parish</i>	<i>Laptop for Education Department</i>	<i>ICT - Assorted Computer Accessories-708</i>	<i>Source: Sector Development Grant</i>	3,000		
Total Cost of Output 72		0	0	0	57,215	130,754
Total Cost of Class of Output Capital Purchases		0	0	0	57,215	130,754
Total cost of Education & Sports Management and Inspection		751,580	117,199	66,690	57,215	130,754

0785 Special Needs Education

Ushs Thousands		Approved Budget Estimates for FY 2018/19				
		Approved Budget for FY 2017/18				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor
078501 Special Needs Education Services						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	3,500	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
Total Cost of Output 01		6,000	0	4,000	0	4,000
Total Cost of Class of Output Higher LG Services		6,000	0	4,000	0	4,000
Total cost of Special Needs Education		6,000	0	4,000	0	4,000
Total cost of Education		14,777,603	12,634,001	1,943,870	610,966	130,754

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	661,275	575,889	863,791
District Unconditional Grant (Non-Wage)	40,629	31,687	1,000
District Unconditional Grant (Wage)	128,414	110,020	188,414
Locally Raised Revenues	14,300	7,590	10,186
Other Transfers from Central Government	0	426,593	664,191
Sector Conditional Grant (Non-Wage)	477,933	0	0
Development Revenues	55,522	12,622	210,000
District Discretionary Development Equalization Grant	12,622	12,622	10,000
Other Transfers from Central Government	42,900	0	0
Transitional Development Grant	0	0	200,000
Total Revenues shares	716,797	588,511	1,073,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	128,414	93,723	188,414
Non Wage	532,861	420,321	675,377
Development Expenditure			
Domestic Development	55,522	12,622	210,000
Donor Development	0	0	0
Total Expenditure	716,797	526,666	1,073,791

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	128,414	0	0	0	0	0

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Total Cost of Output 01		128,414	0	0	0	0	0
048105 District Road equipment and machinery repaired							
228003 Maintenance – Machinery, Equipment & Furniture	0	0	56,747	0	0	0	56,747
Total Cost of Output 05		0	0	56,747	0	0	56,747
048108 Operation of District Roads Office							
211101 General Staff Salaries	0	188,414	0	0	0	0	188,414
Total Cost of Output 08		0	188,414	0	0	0	188,414
Total Cost of Class of Output Higher LG Services		128,414	188,414	56,747	0	0	245,162
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)							
263367 Sector Conditional Grant (Non-Wage)	37,642	0	0	0	0	0	0
Total Cost of Output 51		37,642	0	0	0	0	0
048154 Urban paved roads Maintenance (LLS)							
263104 Transfers to other govt. units (Current)	0	0	219,885	0	0	0	219,885

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Total for LCIII: Ryakarimira Town Council		County: Ndurwa	50,000
LCII: Ahamuhambo	Nyamiyaga-Kagyera-Kigarama	Nyamiyaga- -Kagyera-Kigarama 3km inRyakarimira	Source: Other Transfers from Central Government 13,500
LCII: Kacerere	Kirwa-Nyamabale C.O.U	Kirwa-Nyamabale C.O.U-3KM Ryakarimira	Source: Other Transfers from Central Government 13,250
LCII: Rukore	Mechanical Imprest Ryakarimira	Mechanical Imprest Ryakarimira	Source: Other Transfers from Central Government 7,500
LCII: Rukore	Operation costs - Ryakarimira	Operation costs- Ryakarimira	Source: Other Transfers from Central Government 2,250
LCII: Rukore	Rukore C.O.U Polytechnic	Rukore C.O.U Polytechnic 3km- Ryakarimira	Source: Other Transfers from Central Government 13,500
Total for LCIII: Katuna Town Council		County: Ndurwa	169,885
LCII: Kacerere	Kamuganguzi -Kitojo	Kamuganguzi - Kitojo 3km	Source: Other Transfers from Central Government 10,000
LCII: Kacerere	Kamuganguzi HC III Access	Kamuganguzi HC III Access 0.6km	Source: Other Transfers from Central Government 6,000
LCII: Kiniogo	Administrative / Operational costs-katuna	Administrative / Operational costs-katuna	Source: Other Transfers from Central Government 7,645
LCII: Kiniogo	Hakobukyere-Kiniogo	Hakobukyere-Kiniogo	Source: Other Transfers from Central Government 10,000
LCII: Kiniogo	Mayengo-Kiniogo-Nyamirima-Kamuganguzi Road	Mayengo-Kiniogo-Nyamirima-Kamuganguzi Road	Source: Other Transfers from Central Government 12,000
LCII: Kiniogo	Mechanical Imprest-katuna	Mechanical Imprest-katuna	Source: Other Transfers from Central Government 25,483
LCII: Kyonyo	Kabarisa - Kikore	Kabarisa - Kikore 2.5km	Source: Other Transfers from Central Government 9,557
LCII: Kyonyo	Kabura-Rwampiri-Omukarandura	Kabura-Rwampiri-Omukarandura	Source: Other Transfers from Central Government 18,000

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LCII: Kyonyo	Kyonyo - Rwakatambara	Kyonyo - Rwakatambara 2km	Source: Other Transfers from Central Government	8,500			
LCII: Mukarangye	Hakabungo-Ryaruhinda	Hakabungo- Ryaruhinda	Source: Other Transfers from Central Government	16,000			
LCII: Mukarangye	Kakoma-Kyasano road	Kakoma- Kyasano road	Source: Other Transfers from Central Government	8,200			
LCII: Mukarangye	Kakoma-Rutaare road	Kakoma-Rutaare road	Source: Other Transfers from Central Government	20,500			
LCII: Nyinamuronzi	Nyinamuronzi-Karujanga Road	Nyinamuronzi- Karujanga Road	Source: Other Transfers from Central Government	18,000			
Total Cost of Output 54		0	0	219,885	0	0	219,885
048156 Urban unpaved roads Maintenance (LLS)							
263367 Sector Conditional Grant (Non-Wage)		154,262	0	0	0	0	0
Total Cost of Output 56		154,262	0	0	0	0	0
048157 Bottle necks Clearance on Community Access Roads							
263104 Transfers to other govt. units (Current)		0	0	65,991	0	0	65,991
Total for LCIII: Buhara		County: Ndoorwa					10,273
LCII: Kafunjo	Rwantambara- Rwemishekye to Nyamicengyere	Rwantambara- Rwemishekye to Nyamicengyere Road 5Km	Source: Other Transfers from Central Government	10,273			
Total for LCIII: Butanda		County: Ndoorwa					7,156
LCII: Butanda	Habubare-Rutare	Habubare-Rutare	Source: Other Transfers from Central Government	7,156			
Total for LCIII: Rubaya		County: Ndoorwa					7,979
LCII: Karujanga	Nyinarushengye-Kisibo	Nyinarushengye- Kisibo road 3km	Source: Other Transfers from Central Government	7,979			
Total for LCIII: Kaharo		County: Ndoorwa					7,861
LCII: Katenga	Katenga- Ntungamo Road 3Km	Katenga- Ntungamo Road 3Km	Source: Other Transfers from Central Government	7,861			
Total for LCIII: Kitumba		County: Ndoorwa					7,341
LCII: Bukora	Kanyakwanzi- Kijurera Bridge	Kanyakwanzi- Kijurera Bridge	Source: Other Transfers from Central Government	7,341			

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Total for LCIII: Kyanamira		County: Ndorwa	7,945
<i>LCII: Kigata</i>	<i>Kigata- Kategure Road 5Km</i>	<i>Kigata- Kategure Road 5Km</i>	<i>Source: Other Transfers from Central Government</i>
			7,945
Total for LCIII: Kamuganguzi		County: Ndorwa	8,455
<i>LCII: Kasheregyenyi</i>	<i>Kasheregyenyi-Kicumbi Road7.5Km</i>	<i>Kasheregyenyi-Kicumbi Road7.5Km</i>	<i>Source: Other Transfers from Central Government</i>
			8,455
Total for LCIII: Maziba		County: Ndorwa	8,979
<i>LCII: Kavu</i>	<i>Rwakihazi-Rushekyera</i>	<i>Rwakihazi-Rushekyera road 5km</i>	<i>Source: Other Transfers from Central Government</i>
			8,979
Total Cost of Output 57		0	0 65,991 0 0 65,991
048158 District Roads Maintainence (URF)			
263104 Transfers to other govt. units (Current)		0	0 315,568 0 0 315,568
Total for LCIII: Buhara		County: Ndorwa	48,664
<i>LCII: Bugarama</i>	<i>Mwisi-Bugarama-Kabanyonyi</i>	<i>Mwisi-Bugarama-Kabanyonyi road 13km</i>	<i>Source: Other Transfers from Central Government</i>
			3,258
<i>LCII: Buhara</i>	<i>Bushuro-Rwakihirwa-Rwene</i>	<i>Bushuro-Rwakihirwa-Rwene road 23.9km</i>	<i>Source: Other Transfers from Central Government</i>
			5,991
<i>LCII: Kafunjo</i>	<i>Kabanyonyi-Ruboroga-Rwamishekye</i>	<i>Kabanyonyi-Ruboroga-Rwamishekye road 9.3km</i>	<i>Source: Other Transfers from Central Government</i>
			2,331
<i>LCII: Kafunjo</i>	<i>Kabanyonyi-Ruboroga-Rwamishekye</i>	<i>Kabanyonyi-Ruboroga-Rwamishekye road 9.3km mechanized</i>	<i>Source: Other Transfers from Central Government</i>
			9,300
<i>LCII: Kafunjo</i>	<i>Omukirimbe</i>	<i>Kabanyonyi-Karweru-Maziba culvert</i>	<i>Source: Other Transfers from Central Government</i>
			3,517
<i>LCII: Kitanga</i>	<i>Buhara- Kitanga-Nyarutojo</i>	<i>Buhara- Kitanga-Nyarutojo road 18km mechanized</i>	<i>Source: Other Transfers from Central Government</i>
			18,000

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<i>LCII: Ntarabana</i>	<i>Buhara-Kitanga-Nyarutojo</i>	<i>Buhara-Kitanga-Nyarutojo road 18km</i>	<i>Source: Other Transfers from Central Government</i>	4,512
<i>LCII: Rwene</i>	<i>Rwene-Kabahesi-Nyaconga</i>	<i>Rwene-Kabahesi-Nyaconga road 7km</i>	<i>Source: Other Transfers from Central Government</i>	1,755
Total for LCIII: Butanda		County: Ndoorwa		16,685
<i>LCII: Bigaaga</i>	<i>Kagogo-Rubumba</i>	<i>Kagogo-Rubumba road 1.8km</i>	<i>Source: Other Transfers from Central Government</i>	451
<i>LCII: Bigaaga</i>	<i>Nyinabirere- Katojo</i>	<i>Nyinabirere-Katojo road 6.4km</i>	<i>Source: Other Transfers from Central Government</i>	1,604
<i>LCII: Kahungye</i>	<i>Rwenkorongo- Nyombe-Kyevu- Kagoma</i>	<i>Rwenkorongo-Nyombe- Kyevu-Kagoma road 24.3km</i>	<i>Source: Other Transfers from Central Government</i>	6,091
<i>LCII: Nyamiryango</i>	<i>Kagoma</i>	<i>Rwenkorongo-Nyombe-Kyevu-Kagoma road (24.3km) culvert</i>	<i>Source: Other Transfers from Central Government</i>	3,517
<i>LCII: Nyamiryango</i>	<i>Kagoma- Katete- Nkora</i>	<i>Kagoma- Katete-Nkora road 6km</i>	<i>Source: Other Transfers from Central Government</i>	1,504
<i>LCII: Nyamiryango</i>	<i>Rwaseyeza</i>	<i>Kagoma- Katete-Nkora road 6km culvert</i>	<i>Source: Other Transfers from Central Government</i>	3,517
Total for LCIII: Rubaya		County: Ndoorwa		25,633
<i>LCII: Buramba</i>	<i>Biringo</i>	<i>Mukabaya-Rwemihanga-Biringo culvert</i>	<i>Source: Other Transfers from Central Government</i>	3,517
<i>LCII: Buramba</i>	<i>Mukabaya- Rwemihanga-Biringo</i>	<i>Mukabaya-Rwemihanga-Biringo road 15.2km</i>	<i>Source: Other Transfers from Central Government</i>	3,810
<i>LCII: Kibuga</i>	<i>Kakoma-Rwaza</i>	<i>Kakoma-Rwaza road 5km</i>	<i>Source: Other Transfers from Central Government</i>	1,253

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LCII: Kibuga	Kibuga -Ryakarimira	Kibuga - Ryakarimira road 4km	Source: Other Transfers from Central Government	1,003
LCII: Kibuga	Kibuga- Bushabira	Kibuga- Bushabira road 10.4km	Source: Other Transfers from Central Government	2,607
LCII: Kibuga	Rwaza	Kakomo-Rwaza- Kibuga- Bushabira culvert	Source: Other Transfers from Central Government	3,517
LCII: Mugandu	Ryakarimira-Kisibo	Ryakarimira- Kisibo road 6.6km	Source: Other Transfers from Central Government	1,654
LCII: RWANYENA	Kacwekano-Rubaya- Kitooma	Kacwekano- Rubaya-Kitooma road 33km	Source: Other Transfers from Central Government	8,271
Total for LCIII: Kaharo		County: Ndorwa		36,034
LCII: Bugarama	Burambira-Buhumuriro	Burambira- Buhumuriro road 6km mechanized	Source: Other Transfers from Central Government	6,000
LCII: Bugarama	Kaharo-Nkumbura via Kasherere	Kaharo- Nkumbura via Kasherere road 6km mechanized	Source: Other Transfers from Central Government	6,000
LCII: Bugarama	Kyobugombe- Kicence	Kyobugombe- Kicence road 2.3km	Source: Other Transfers from Central Government	576
LCII: Burambira	Burambira-Buhumuriro	Burambira- Buhumuriro road 6km	Source: Other Transfers from Central Government	1,504
LCII: Kaharo	Ahabuyonza-Ahakatindo	Ahabuyonza- Ahakatindo road 2.3km	Source: Other Transfers from Central Government	576
LCII: Kaharo	Kaharo-Nkumbura via Kasherere	Kaharo- Nkumbura via Kasherere road 6km	Source: Other Transfers from Central Government	1,504

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LCII: Kaharo	Nyabitabo	Ahabuyonza-Ahakatindo culvert	Source: Other Transfers from Central Government	3,517
LCII: Katenga	Kyobugombe- Kicence	Kyobugombe-Kicence road 2.3km mechanized	Source: Other Transfers from Central Government	2,300
LCII: Katenga	Kyobugombe-Katenga via Kitohwa	Kyobugombe-Katenga via Kitohwa road 9.4km mechanized	Source: Other Transfers from Central Government	9,400
LCII: Kitohwa	Kyobugombe-Katenga via Kitohwa	Kyobugombe-Katenga via Kitohwa road 9.4km	Source: Other Transfers from Central Government	2,356
LCII: Nyakasharara	Ahabuyonza-Ahakatindo	Ahabuyonza-Ahakatindo road 2.3km mechanized	Source: Other Transfers from Central Government	2,300
Total for LCIII: Kitumba		County: Ndorwa		61,942
LCII: Bukora	Kekubo-Kanyankwanzi-Hamuganda	Kekubo-Kanyankwanzi-Hamuganda road 9km	Source: Other Transfers from Central Government	2,256
LCII: Bukora	Kekuubo-Kasazo	Kekuubo-Kasazo road 5km mechanized	Source: Other Transfers from Central Government	5,000
LCII: Bukora	L.Bunyonyi-Kashambya	L.Bunyonyi-Kashambya road 7.5km mechanized	Source: Other Transfers from Central Government	7,500
LCII: Bushuro	Katembe- Bushuro-Kanyankwanzi- Mwerera	Katembe-Bushuro-Kanyankwanzi-Mwerera road 6km	Source: Other Transfers from Central Government	1,504
LCII: Bushuro	Mwisi	Mwisi-Bugarama-Kabanyonyi culvert	Source: Other Transfers from Central Government	3,517

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LCII: Bushuro	Mwisi-Bugarama-Kabanyonyi	Mwisi-Bugarama-Kabanyonyi road 13km mechanized	Source: Other Transfers from Central Government	13,000
LCII: Bushuro	Rushaki-Kihumuro	Rushaki-Kihumuro road 6km	Source: Other Transfers from Central Government	1,504
LCII: Kitumba	District Headquarters.	Monitoring & Evaluation of DUCAR	Source: Other Transfers from Central Government	17,024
LCII: Kitumba	Kitumba-Habuhasha	Kitumba-Habuhasha road 6km	Source: Other Transfers from Central Government	1,504
LCII: Kitumba	Rushaki-Kihumuro	Rushaki-Kihumuro road 6km mechanized	Source: Other Transfers from Central Government	6,000
LCII: Mwendo	Kekuubo-Kasazo	Kekuubo-Kasazo road 5km	Source: Other Transfers from Central Government	1,253
LCII: Mwendo	L.Bunyonyi-Kashambya	L.Bunyonyi-Kashambya road 7.5km	Source: Other Transfers from Central Government	1,880
Total for LCIII: Kyanamira		County: Ndoorwa		36,080
LCII: Katookyee	Rubira-Katokye-Bugarama	Rubira-Katokye-Bugarama road 10.6km	Source: Other Transfers from Central Government	2,657
LCII: Kigata	Kacuro	Rubira-Katokye culvert	Source: Other Transfers from Central Government	3,517
LCII: Kyanamira	District Headquarters	District Road Committee Operations	Source: Other Transfers from Central Government	17,024
LCII: Kyanamira	Konyo-Kyanamira	Konyo-Kyanamira road 2.3km	Source: Other Transfers from Central Government	576
LCII: Muyumbu	Konyo-Nyamwerambiko	Konyo-Nyamwerambiko road 8km mechanized	Source: Other Transfers from Central Government	8,000

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<i>LCII: Nyabushabi</i>	<i>Konyo-Nyamwerambiko</i>	<i>Konyo-Nyamwerambiko road 8km</i>	<i>Source: Other Transfers from Central Government</i>	2,005
<i>LCII: Nyakagyera</i>	<i>Konyo-Kyanamira</i>	<i>Konyo-Kyanamira road 2.3km mechanized</i>	<i>Source: Other Transfers from Central Government</i>	2,300
Total for LCIII: Kamuganguzi		County: Ndorwa		10,524
<i>LCII: Buranga</i>	<i>Rwakihirwa-Kasheregyenyi-Buranga</i>	<i>Rwakihirwa-Kasheregyenyi-Buranga road 4.4km</i>	<i>Source: Other Transfers from Central Government</i>	1,103
<i>LCII: Kasheregyenyi</i>	<i>Kasheregyenyi-Nyamabare- Katenga</i>	<i>Kasheregyenyi-Nyamabare-Katenga road 3km</i>	<i>Source: Other Transfers from Central Government</i>	752
<i>LCII: Kasheregyenyi</i>	<i>Rwakihirwa-Kasheregyenyi-Buranga</i>	<i>Rwakihirwa-Kasheregyenyi-Buranga road 4.4km mechanized</i>	<i>Source: Other Transfers from Central Government</i>	4,400
<i>LCII: Kyasaano</i>	<i>Kakoma-Mugobore</i>	<i>Kakoma-Mugobore road 3km</i>	<i>Source: Other Transfers from Central Government</i>	752
<i>LCII: Kyasaano</i>	<i>Kyasano</i>	<i>Kakomo-Mugobore-Kyasano culvert</i>	<i>Source: Other Transfers from Central Government</i>	3,517
Total for LCIII: Maziba		County: Ndorwa		80,005
<i>LCII: Kahondo</i>	<i>Ahakahonvu</i>	<i>Rwakijuma-Kahondo-Maziba culvert</i>	<i>Source: Other Transfers from Central Government</i>	3,517
<i>LCII: Kahondo</i>	<i>Rwakijuma -Kahondo-Maziba</i>	<i>Rwakijuma -Kahondo-Maziba road 26km</i>	<i>Source: Other Transfers from Central Government</i>	6,517
<i>LCII: Karweru</i>	<i>Kabanyonyi-Karweru-Maziba</i>	<i>Kabanyonyi-Karweru-Maziba road 18km</i>	<i>Source: Other Transfers from Central Government</i>	4,512

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LCII: Kavu	Kigarama-Kavu	Kigarama-Kavu road 13km	Source: Other Transfers from Central Government	3,258
LCII: Kavu	omunengo	Kigarama-Kavu culvert	Source: Other Transfers from Central Government	1,035
LCII: Kavu	Rwakihazi-Mukokye Market	Rwakihazi-Mukokye Market road 3km	Source: Other Transfers from Central Government	752
LCII: MAZIBA	Rwakijuma-Kahondo-Maziba	Rwakijuma-Kahondo-Maziba road 26km mechanized	Source: Other Transfers from Central Government	26,000
LCII: Nyanja	Kigarama-Kavu	Kigarama-Kavu road 13km mechanized	Source: Other Transfers from Central Government	13,000
LCII: Nyanja	Omukabare- Mwendo-Mubira- Kigarama	Omukabare- Mwendo-Mubira-Kigarama road 11km	Source: Other Transfers from Central Government	2,757
LCII: Rugarama	Adison	Karambwe-Rwabaremera-Rusikizi culvert	Source: Other Transfers from Central Government	3,517
LCII: Rugarama	Byekwaso	Katukura – Karambwe - Rwanda Boarder road 12km culvert	Source: Other Transfers from Central Government	3,517
LCII: Rugarama	Kahondo s.s	Kankondo culvert	Source: Other Transfers from Central Government	3,517
LCII: Rugarama	Karambwe- Rwabaremera-Rusikizi	Karambwe-Rwabaremera-Rusikizi road 3.3km	Source: Other Transfers from Central Government	827
LCII: Rugarama	Katukura-Karambwe-Rwanda Boarder	Katukura-Karambwe-Rwanda Boarder road 15km	Source: Other Transfers from Central Government	3,760

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<i>LCII: Rugarama</i>	<i>Mbinemwenki</i>	<i>Katukura – Karambwe - Rwanda Boader road 12km culvert</i>	<i>Source: Other Transfers from Central Government</i>				3,517
263367 Sector Conditional Grant (Non-Wage)		286,028	0	0	0	0	0
Total Cost of Output 58		286,028	0	315,568	0	0	315,568
Total Cost of Class of Output Lower Local Services		477,933	0	601,444	0	0	601,444
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation							
312103 Roads and Bridges		55,522	0	0	210,000	0	210,000
Total for LCIII: Buhara		County: Ndoorwa					130,000
<i>LCII: Buhara</i>	<i>Bushuro- Rwakihirwa- Rwe Road 23.9km</i>	<i>Roads and Bridges - Gravelling-1565</i>	<i>Source: Transitional Development Grant</i>				130,000
Total for LCIII: Butanda		County: Ndoorwa					70,000
<i>LCII: Butanda</i>	<i>Kabere- Rusisiro- Butanda road 7.5km</i>	<i>Roads and Bridges - Open and Grade -1568</i>	<i>Source: Transitional Development Grant</i>				25,000
<i>LCII: Butanda</i>	<i>Kabere-Rutare</i>	<i>Roads and Bridges - Open and Grade -1568</i>	<i>Source: Transitional Development Grant</i>				20,000
<i>LCII: Kahungye</i>	<i>Kinyami-Kyabagara</i>	<i>Roads and Bridges - Open and Grade -1568</i>	<i>Source: Transitional Development Grant</i>				25,000
Total for LCIII: Kitumba		County: Ndoorwa					10,000
<i>LCII: Bushuro</i>	<i>Mwerera-Bugarama</i>	<i>Roads and Bridges - Open and Grade -1568</i>	<i>Source: District Discretionary Development Equalization Grant</i>				10,000
Total Cost of Output 80		55,522	0	0	210,000	0	210,000
Total Cost of Class of Output Capital Purchases		55,522	0	0	210,000	0	210,000
Total cost of District, Urban and Community Access Roads		661,869	188,414	658,191	210,000	0	1,056,606

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
048201 Buildings Maintenance							
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000	

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227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	2,557	0	0	2,557
228001 Maintenance - Civil	51,300	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	1,000	0	0	1,000
Total Cost of Output 01	51,300	0	13,557	0	0	13,557
048204 Electrical Installations/Repairs						
223005 Electricity	3,629	0	3,629	0	0	3,629
Total Cost of Output 04	3,629	0	3,629	0	0	3,629
Total Cost of Class of Output Higher LG Services	54,928	0	17,186	0	0	17,186
Total cost of District Engineering Services	54,928	0	17,186	0	0	17,186
Total cost of Roads and Engineering	716,797	188,414	675,377	210,000	0	1,073,791

Vote:512 Kabale District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	442,133	326,872	500,547
District Unconditional Grant (Wage)	18,910	9,455	18,910
Locally Raised Revenues	0	0	10,000
Sector Conditional Grant (Non-Wage)	33,223	24,917	31,637
Support Services Conditional Grant (Non-Wage)	390,000	292,500	440,000
Development Revenues	203,674	203,674	475,561
Sector Development Grant	183,037	183,037	254,508
Transitional Development Grant	20,638	20,638	221,053
Total Revenues shares	645,807	530,547	976,108
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,910	3,870	18,910
Non Wage	423,223	315,529	481,637
Development Expenditure			
Domestic Development	203,674	18,651	475,561
Donor Development	0	0	0
Total Expenditure	645,807	338,049	976,108

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	18,910	18,910	0	0	0	18,910
211103 Allowances	81	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	600	0	0	600
223006 Water	0	0	10,000	0	0	10,000

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227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 01	21,991	18,910	12,600	0	0	31,510
098102 Supervision, monitoring and coordination						
221011 Printing, Stationery, Photocopying and Binding	217	0	300	0	0	300
227001 Travel inland	4,716	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	5,324	0	5,257	0	0	5,257
Total Cost of Output 02	10,257	0	10,057	0	0	10,057
098103 Support for O&M of district water and sanitation						
227001 Travel inland	0	0	1,699	0	0	1,699
228004 Maintenance – Other	27,455	0	0	0	0	0
Total Cost of Output 03	27,455	0	1,699	0	0	1,699
098104 Promotion of Community Based Management						
221001 Advertising and Public Relations	2,400	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	1,050	0	1,000	0	0	1,000
227001 Travel inland	11,005	0	6,300	0	0	6,300
227004 Fuel, Lubricants and Oils	5,430	0	4,500	0	0	4,500
228002 Maintenance - Vehicles	0	0	1,581	0	0	1,581
Total Cost of Output 04	19,885	0	14,881	0	0	14,881
098105 Promotion of Sanitation and Hygiene						
221001 Advertising and Public Relations	1,651	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,661	0	0	0	0	0
222001 Telecommunications	1,899	0	0	0	0	0
227001 Travel inland	9,128	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	5,299	0	900	0	0	900
Total Cost of Output 05	20,638	0	2,400	0	0	2,400
Total Cost of Class of Output Higher LG Services	100,226	18,910	41,637	0	0	60,547

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03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
098180 Construction of public latrines in RGCs							
312104 Other Structures		13,685	0	0	15,024	0	15,024
Total for LCIII: Buhara		County: Ndurwa					13,658
LCII: Buhara	Rushandara RGC	Construction Services - Waste Disposal Facility-416	Source: Sector Development Grant				13,658
Total for LCIII: Maziba		County: Ndurwa					1,366
LCII: Karweru	Retention Payment for Karehe Toilet	Construction Services - Water Schemes-418	Source: Sector Development Grant				1,366
Total Cost of Output 80		13,685	0	0	15,024	0	15,024
098181 Spring protection							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	7,500	0	7,500
Total for LCIII: Missing Subcounty		County: Missing County					7,500
LCII: Missing Parish	Water Quality testing	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Transitional Development Grant				7,500
Total Cost of Output 81		0	0	0	7,500	0	7,500
098183 Borehole drilling and rehabilitation							
281502 Feasibility Studies for Capital Works		0	0	0	6,000	0	6,000
Total for LCIII: Missing Subcounty		County: Missing County					6,000
LCII: Missing Parish	Water testing at time of Construction	Feasibility Studies - Piped Water Systems-568	Source: Sector Development Grant				6,000
312104 Other Structures		0	0	0	44,902	0	44,902
Total for LCIII: Butanda		County: Ndurwa					42,727
LCII: Kahungye	Kahungye gfs	Construction Services - Water Schemes-418	Source: Sector Development Grant				42,727
Total for LCIII: Kyanamira		County: Ndurwa					2,175
LCII: Muyumbu	Rwengorogoro Retention Payment	Construction Services - Certificates-391	Source: Sector Development Grant				2,175
Total Cost of Output 83		0	0	0	50,902	0	50,902
098184 Construction of piped water supply system							
281502 Feasibility Studies for Capital Works		0	0	0	40,000	0	40,000

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Total for LCIII: Katuna Town Council		County: Ndorwa					20,000
<i>LCII: Kiniogo</i>	<i>Kitojo Gravity flow Scheme</i>	<i>Feasibility Studies - Piped Water Systems-568</i>	<i>Source: Transitional Development Grant</i>				20,000
Total for LCIII: Butanda		County: Ndorwa					20,000
<i>LCII: Bigaaga</i>	<i>Rusisiro gfs</i>	<i>Feasibility Studies - Piped Water Systems-568</i>	<i>Source: Transitional Development Grant</i>				20,000
312104 Other Structures		141,897	0	0	341,083	0	341,083
Total for LCIII: Buhara		County: Ndorwa					203,898
<i>LCII: Kafunjo</i>	<i>Kyabakonjo Gfs</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Transitional Development Grant</i>				152,500
<i>LCII: Kitanga</i>	<i>Nyakeina GFS</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				51,398
Total for LCIII: Butanda		County: Ndorwa					40,241
<i>LCII: Bigaaga</i>	<i>Nyombe GFS</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				40,241
Total for LCIII: Kitumba		County: Ndorwa					42,972
<i>LCII: Kitumba</i>	<i>Kabisha GFS</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				42,972
Total for LCIII: Kyanamira		County: Ndorwa					53,972
<i>LCII: Katookye</i>	<i>Nyarungwe gfs</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				42,972
<i>LCII: Katookye</i>	<i>Retention Payment</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				11,000
Total Cost of Output 84		141,897	0	0	381,083	0	381,083
098185 Construction of dams							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	21,053	0	21,053
Total for LCIII: Missing Subcounty		County: Missing County					21,053
<i>LCII: Missing Parish</i>	<i>Butanda and Kamugangunzi</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>				21,053
Total Cost of Output 85		0	0	0	21,053	0	21,053

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Total Cost of Class of Output Capital Purchases	155,581	0	0	475,561	0	475,561
Total cost of Rural Water Supply and Sanitation	255,807	18,910	41,637	475,561	0	536,108
0982 Urban Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098203 Support for O&M of urban water facilities						
228004 Maintenance – Other	390,000	0	440,000	0	0	440,000
Total Cost of Output 03	390,000	0	440,000	0	0	440,000
Total Cost of Class of Output Higher LG Services	390,000	0	440,000	0	0	440,000
Total cost of Urban Water Supply and Sanitation	390,000	0	440,000	0	0	440,000
Total cost of Water	645,807	18,910	481,637	475,561	0	976,108

Vote:512 Kabale District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	126,587	110,621	269,096
District Unconditional Grant (Non-Wage)	15,664	10,516	19,450
District Unconditional Grant (Wage)	93,820	86,536	236,520
Locally Raised Revenues	12,745	10,302	9,078
Sector Conditional Grant (Non-Wage)	4,357	3,268	4,048
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	126,587	110,621	269,096
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	93,820	76,930	236,520
Non Wage	32,767	22,750	32,576
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	126,587	99,680	269,096

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	93,820	236,520	0	0	0	236,520
211103 Allowances	100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	260	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0

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223005 Electricity	120	0	0	0	0	0
223006 Water	100	0	0	0	0	0
224004 Cleaning and Sanitation	11,400	0	15,950	0	0	15,950
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
228002 Maintenance - Vehicles	120	0	0	0	0	0
Total Cost of Output 01	106,820	236,520	15,950	0	0	252,470
098302 Sector Capacity Development						
221003 Staff Training	100	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 02	100	0	1,000	0	0	1,000
098303 Tree Planting and Afforestation						
224006 Agricultural Supplies	2,000	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
Total Cost of Output 03	2,600	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221011 Printing, Stationery, Photocopying and Binding	150	0	0	0	0	0
227001 Travel inland	350	0	1,000	0	0	1,000
Total Cost of Output 04	500	0	1,000	0	0	1,000
098305 Forestry Regulation and Inspection						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	5,209	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 05	5,209	0	2,500	0	0	2,500
098306 Community Training in Wetland management						
211103 Allowances	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
227001 Travel inland	600	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 06	1,200	0	1,300	0	0	1,300
098307 River Bank and Wetland Restoration						
211103 Allowances	200	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	150	0	0	0	0	0
227001 Travel inland	791	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
228002 Maintenance - Vehicles	150	0	0	0	0	0
Total Cost of Output 07	1,491	0	1,400	0	0	1,400
098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	300	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	150	0	0	0	0	0
222003 Information and communications technology (ICT)	150	0	0	0	0	0
227001 Travel inland	250	0	500	0	0	500
227004 Fuel, Lubricants and Oils	150	0	0	0	0	0
Total Cost of Output 08	1,000	0	1,000	0	0	1,000
098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	417	0	1,926	0	0	1,926
227004 Fuel, Lubricants and Oils	250	0	0	0	0	0
Total Cost of Output 09	667	0	1,926	0	0	1,926
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	1,500	0	200	0	0	200
221012 Small Office Equipment	0	0	200	0	0	200
227001 Travel inland	2,000	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 10	6,000	0	3,000	0	0	3,000
098311 Infrastructure Planning						
211103 Allowances	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	400	0	1,000	0	0	1,000

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227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 11	1,000	0	3,000	0	0	3,000
098312 Sector Capacity Development						
221003 Staff Training	0	0	500	0	0	500
Total Cost of Output 12	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	126,586	236,520	32,576	0	0	269,096
Total cost of Natural Resources Management	126,586	236,520	32,576	0	0	269,096
Total cost of Natural Resources	126,586	236,520	32,576	0	0	269,096

Vote:512 Kabale District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	938,289	555,295	909,587
District Unconditional Grant (Non-Wage)	12,018	6,830	3,500
District Unconditional Grant (Wage)	165,468	139,005	195,468
Locally Raised Revenues	15,202	1,104	10,828
Other Transfers from Central Government	700,693	374,674	665,096
Sector Conditional Grant (Non-Wage)	44,909	33,682	34,695
Development Revenues	141,387	61,296	22,728
Donor Funding	141,387	61,296	22,728
Total Revenues shares	1,079,676	616,591	932,315
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	165,468	71,546	195,468
Non Wage	772,821	401,919	714,119
Development Expenditure			
Domestic Development	0	0	0
Donor Development	141,387	36,046	22,728
Total Expenditure	1,079,676	509,511	932,315

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	165,468	0	0	0	0	0
227001 Travel inland	4,830	0	0	0	0	0
Total Cost of Output 01	170,298	0	0	0	0	0

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108102 Probation and Welfare Support

211103 Allowances	2,765	0	0	0	0	0
221002 Workshops and Seminars	73,264	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	0	0	0
227001 Travel inland	48,123	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	3,000	0	0	0	0	0
Total Cost of Output 02	147,152	0	0	0	0	0

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	0	195,468	0	0	0	195,468
227001 Travel inland	0	0	9,528	0	0	9,528
Total Cost of Output 04	0	195,468	9,528	0	0	204,996

108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
227001 Travel inland	10,000	0	7,080	0	0	7,080
227004 Fuel, Lubricants and Oils	2,658	0	0	0	0	0
Total Cost of Output 05	15,658	0	7,080	0	0	7,080

108109 Support to Youth Councils

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
224006 Agricultural Supplies	501,996	0	376,311	0	0	376,311
227001 Travel inland	9,175	0	2,000	0	0	2,000
Total Cost of Output 09	512,171	0	378,311	0	0	378,311

108110 Support to Disabled and the Elderly

224001 Medical and Agricultural supplies	0	0	3,800	0	0	3,800
224006 Agricultural Supplies	0	0	19,615	0	0	19,615
227001 Travel inland	2,682	0	3,000	0	0	3,000
282101 Donations	29,820	0	0	0	0	0
Total Cost of Output 10	32,502	0	26,415	0	0	26,415

108112 Work based inspections

227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	2,000	0	0	2,000

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108114 Representation on Women's Councils

224006 Agricultural Supplies	201,895	0	268,784	0	0	268,784
227001 Travel inland	0	0	22,000	0	0	22,000
Total Cost of Output 14	201,895	0	290,784	0	0	290,784
Total Cost of Class of Output Higher LG Services	1,079,676	195,468	714,119	0	0	909,587

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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108151 Community Development Services for LLGs (LLS)

242003 Other	0	0	0	0	22,728	22,728
Total for LCIII: Missing Subcounty	County: Missing County					22,728
<i>LCII: Missing Parish</i>	<i>OVC</i>	<i>travel in land facilitation</i>	<i>Source: Donor Funding</i>			22,728
Total Cost of Output 51	0	0	0	0	22,728	22,728
Total Cost of Class of Output Lower Local Services	0	0	0	0	22,728	22,728
Total cost of Community Mobilisation and Empowerment	1,079,676	195,468	714,119	0	22,728	932,315
Total cost of Community Based Services	1,079,676	195,468	714,119	0	22,728	932,315

Vote:512 Kabale District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	108,284	75,926	112,214
District Unconditional Grant (Non-Wage)	52,008	39,218	39,984
District Unconditional Grant (Wage)	42,212	32,910	62,212
Locally Raised Revenues	14,064	3,798	10,017
Development Revenues	208,324	0	28,960
Donor Funding	208,324	0	28,960
Total Revenues shares	316,608	75,926	141,174
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,212	26,069	62,212
Non Wage	66,072	42,976	50,002
Development Expenditure			
Domestic Development	0	0	0
Donor Development	208,324	0	28,960
Total Expenditure	316,608	69,045	141,174

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	42,212	62,212	0	0	0	62,212
221001 Advertising and Public Relations	600	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	8,372	0	0	8,372

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221012 Small Office Equipment	800	0	0	0	0	0
227001 Travel inland	7,090	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	1,486	0	6,400	0	0	6,400
Total Cost of Output 01	60,188	62,212	21,572	0	0	83,784
138302 District Planning						
221011 Printing, Stationery, Photocopying and Binding	2,840	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	3,600	0	0	3,600
227001 Travel inland	5,000	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	2,000	0	1,000	0	0	1,000
Total Cost of Output 02	9,840	0	9,100	0	0	9,100
138303 Statistical data collection						
227001 Travel inland	5,000	0	3,400	0	0	3,400
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 03	5,000	0	5,400	0	0	5,400
138304 Demographic data collection						
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	182,750	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	26,620	0	2,000	0	0	2,000
Total Cost of Output 04	210,370	0	6,000	0	0	6,000
138306 Development Planning						
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	6,000	0	2,712	0	0	2,712
227004 Fuel, Lubricants and Oils	4,000	0	1,288	0	0	1,288
Total Cost of Output 06	10,000	0	4,000	0	0	4,000
138307 Management Information Systems						
227001 Travel inland	3,400	0	2,000	0	0	2,000
Total Cost of Output 07	3,400	0	2,000	0	0	2,000
138309 Monitoring and Evaluation of Sector plans						
227001 Travel inland	17,810	0	1,930	0	0	1,930
Total Cost of Output 09	17,810	0	1,930	0	0	1,930

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Total Cost of Class of Output Higher LG Services		316,608	62,212	50,002	0	0	112,214
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	28,960	28,960
Total for LCIII: Missing Subcounty		County: Missing County					28,960
<i>LCII: Missing Parish</i>	<i>Birth Registration</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>					28,960
Total Cost of Output 72		0	0	0	0	28,960	28,960
Total Cost of Class of Output Capital Purchases		0	0	0	0	28,960	28,960
Total cost of Local Government Planning Services		316,608	62,212	50,002	0	28,960	141,174
Total cost of Planning		316,608	62,212	50,002	0	28,960	141,174

Vote:512 Kabale District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,058	40,822	60,536
District Unconditional Grant (Non-Wage)	9,003	6,752	4,914
District Unconditional Grant (Wage)	49,600	33,670	49,600
Locally Raised Revenues	8,455	400	6,022
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	67,058	40,822	60,536
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,600	25,037	49,600
Non Wage	17,458	7,152	10,936
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	67,058	32,190	60,536

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148202 Internal Audit						
211101 General Staff Salaries	49,600	49,600	0	0	0	49,600
221002 Workshops and Seminars	0	0	1,022	0	0	1,022
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,000	0	0	1,000
227001 Travel inland	10,740	0	7,909	0	0	7,909
227004 Fuel, Lubricants and Oils	4,718	0	1,005	0	0	1,005

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Total Cost of Output 02	67,058	49,600	10,936	0	0	60,536
Total Cost of Class of Output Higher LG Services	67,058	49,600	10,936	0	0	60,536
Total cost of Internal Audit Services	67,058	49,600	10,936	0	0	60,536
Total cost of Internal Audit	67,058	49,600	10,936	0	0	60,536

Vote:512 Kabale District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Buhara	48,864	40,013	48,684
Ryakarimira Town Council	224,031	122,616	198,232
Katuna Town Council	196,675	223,677	236,438
Butanda	42,552	32,291	53,600
Rubaya	66,179	30,225	41,931
Kaharo	47,270	39,182	41,170
Kitumba	59,338	50,701	43,837
Kyanamira	46,254	22,312	43,541
Kamuganguzi	60,879	23,256	42,805
Maziba	50,439	38,929	42,822
Grand Total	842,479	623,200	793,060
<i>o/w: Wage:</i>	<i>265,112</i>	<i>132,556</i>	<i>287,002</i>
<i>Non-Wage Reccurent:</i>	<i>372,664</i>	<i>170,127</i>	<i>344,275</i>
<i>Domestic Devt:</i>	<i>204,703</i>	<i>76,370</i>	<i>161,783</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:512 Kabale District

FY 2018/19

SubCounty/Town Council/Division: Buhara

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,883	22,867	29,597
District Unconditional Grant (Non-Wage)	14,177	11,930	17,897
Locally Raised Revenues	20,706	10,936	11,700
<i>Development Revenues</i>	13,980	22,861	19,088
District Discretionary Development Equalization Grant	13,980	22,861	19,088
Total Revenues shares	48,864	45,728	48,684
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,883	22,867	29,597
<i>Development Expenditure</i>			
Domestic Development	13,980	17,146	19,088
Donor Development	0	0	0
Total Expenditure	48,864	40,013	48,684

Vote:512 Kabale District**FY 2018/19****SubCounty/Town Council/Division: Ryakarimira Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200,058	107,319	184,045
Locally Raised Revenues	5,000	3,901	17,243
Urban Unconditional Grant (Non-Wage)	45,014	24,091	32,246
Urban Unconditional Grant (Wage)	150,044	79,328	132,556
Development Revenues	23,973	15,796	14,187
Urban Discretionary Development Equalization Grant	23,973	15,796	14,187
Total Revenues shares	224,031	123,116	198,232
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,044	79,328	132,556
Non Wage	50,014	27,491	51,489
Development Expenditure			
Domestic Development	23,973	15,796	14,187
Donor Development	0	0	0
Total Expenditure	224,031	122,616	198,232

Vote:512 Kabale District

FY 2018/19

SubCounty/Town Council/Division: Katuna Town Council

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	172,702	198,514	218,126
Locally Raised Revenues	24,129	44,209	20,500
Urban Unconditional Grant (Non-Wage)	31,614	34,798	41,180
Urban Unconditional Grant (Wage)	115,069	119,506	154,446
Development Revenues	23,973	27,543	18,312
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	12,708	8,101	0
Urban Discretionary Development Equalization Grant	11,265	19,442	18,312
Total Revenues shares	196,675	226,057	236,438
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	115,068	119,506	154,446
Non Wage	57,634	76,627	63,680
Development Expenditure			
Domestic Development	23,973	27,543	18,312
Donor Development	0	0	0
Total Expenditure	196,675	223,677	236,438

Vote:512 Kabale District

FY 2018/19

SubCounty/Town Council/Division: Butanda

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,925	20,699	38,812
District Unconditional Grant (Non-Wage)	13,891	14,547	14,095
Locally Raised Revenues	14,034	6,152	24,296
Development Revenues	14,626	15,924	14,789
District Discretionary Development Equalization Grant	13,733	15,924	14,789
Locally Raised Revenues	893	0	0
Total Revenues shares	42,552	36,623	53,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,925	20,699	38,812
Development Expenditure			
Domestic Development	14,626	11,592	14,789
Donor Development	0	0	0
Total Expenditure	42,552	32,291	53,600

Vote:512 Kabale District

FY 2018/19

SubCounty/Town Council/Division: Rubaya

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,378	17,838	25,898
District Unconditional Grant (Non-Wage)	9,761	10,118	15,196
Locally Raised Revenues	29,617	7,720	10,702
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	26,801	18,686	16,033
District Discretionary Development Equalization Grant	26,801	18,686	16,033
Locally Raised Revenues	0	0	0
Total Revenues shares	66,179	36,524	41,931
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,378	17,838	25,898
Development Expenditure			
Domestic Development	26,801	12,386	16,033
Donor Development	0	0	0
Total Expenditure	66,179	30,225	41,931

Vote:512 Kabale District**FY 2018/19****SubCounty/Town Council/Division: Kaharo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,357	17,915	25,646
District Unconditional Grant (Non-Wage)	14,431	11,234	14,746
Locally Raised Revenues	14,926	6,682	10,900
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	17,913	24,342	15,524
District Discretionary Development Equalization Grant	17,913	24,342	15,524
Total Revenues shares	47,270	42,257	41,170
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,357	17,915	25,646
Development Expenditure			
Domestic Development	17,913	21,267	15,524
Donor Development	0	0	0
Total Expenditure	47,270	39,182	41,170

Vote:512 Kabale District

FY 2018/19

SubCounty/Town Council/Division: Kitumba

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,525	39,867	28,596
District Unconditional Grant (Non-Wage)	13,790	21,660	14,496
Locally Raised Revenues	21,735	18,206	14,100
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	23,813	18,300	15,241
District Discretionary Development Equalization Grant	23,813	18,300	15,241
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	59,338	58,167	43,837
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,525	39,867	28,596
Development Expenditure			
Domestic Development	23,813	10,834	15,241
Donor Development	0	0	0
Total Expenditure	59,338	50,701	43,837

Vote:512 Kabale District**FY 2018/19****SubCounty/Town Council/Division: Kyanamira**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,718	13,874	27,678
District Unconditional Grant (Non-Wage)	16,736	12,024	15,046
Locally Raised Revenues	15,982	1,850	12,632
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	13,536	19,602	15,863
District Discretionary Development Equalization Grant	13,536	19,602	15,863
Total Revenues shares	46,254	33,476	43,541
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,718	13,774	27,678
Development Expenditure			
Domestic Development	13,536	8,538	15,863
Donor Development	0	0	0
Total Expenditure	46,254	22,312	43,541

Vote:512 Kabale District

FY 2018/19

SubCounty/Town Council/Division: Kamuganguzi

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,478	16,110	26,546
District Unconditional Grant (Non-Wage)	24,340	10,480	15,396
Locally Raised Revenues	10,137	5,631	11,150
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	26,402	12,177	16,259
District Discretionary Development Equalization Grant	23,325	12,177	16,259
Locally Raised Revenues	3,076	0	0
Total Revenues shares	60,879	28,287	42,805
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,478	15,890	26,546
Development Expenditure			
Domestic Development	26,402	7,365	16,259
Donor Development	0	0	0
Total Expenditure	60,879	23,256	42,805

Vote:512 Kabale District

FY 2018/19

SubCounty/Town Council/Division: Maziba

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,752	18,234	26,336
District Unconditional Grant (Non-Wage)	17,111	12,442	15,596
Locally Raised Revenues	13,641	5,792	10,740
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	19,687	20,895	16,486
District Discretionary Development Equalization Grant	19,687	20,895	16,486
Total Revenues shares	50,439	39,129	42,822
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,752	18,034	26,336
Development Expenditure			
Domestic Development	19,687	20,895	16,486
Donor Development	0	0	0
Total Expenditure	50,439	38,929	42,822

Vote:512 Kabale District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Buhara****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,851	6,976	14,062
District Unconditional Grant (Non-Wage)	4,000	4,081	7,562
Locally Raised Revenues	5,851	2,895	6,500
Development Revenues	0	0	387
District Discretionary Development Equalization Grant	0	0	387
Total Revenues shares	9,851	6,976	14,448
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,851	6,976	14,062
Development Expenditure			
Domestic Development	0	0	387
Donor Development	0	0	0
Total Expenditure	9,851	6,976	14,448

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
224006 Agricultural Supplies	0	0	7,562	0	0	7,562
227001 Travel inland	0	0	6,500	0	0	6,500
Total Cost of Output 4	0	0	14,062	0	0	14,062
Total Cost of Class of Output Higher LG Services	0	0	14,062	0	0	14,062

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312202 Machinery and Equipment	0	0	0	387	0	387
Total Cost of Output 72	0	0	0	387	0	387
Total Cost of Class of Output Capital Purchases	0	0	0	387	0	387
Total cost of District and Urban Administration	0	0	14,062	387	0	14,448
Total cost of Administration	0	0	14,062	387	0	14,448

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,132	8,135	9,000
District Unconditional Grant (Non-Wage)	4,000	3,009	4,800
Locally Raised Revenues	4,132	5,126	4,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,132	8,135	9,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,132	8,135	9,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,132	8,135	9,000

(ii) Details of Worplan Revenues and Expenditures

Vote:512 Kabale District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	2,132	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 0	8,132	0	0	0	0	0
14815 LG Accounting Services						
227001 Travel inland	0	0	9,000	0	0	9,000
Total Cost of Output 5	0	0	9,000	0	0	9,000
Total Cost of Class of Output Higher LG Services	8,132	0	9,000	0	0	9,000
Total cost of Financial Management and Accountability(LG)	0	0	9,000	0	0	9,000
Total cost of Finance	8,132	0	9,000	0	0	9,000

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,459	7,155	4,880
District Unconditional Grant (Non-Wage)	4,370	4,840	3,880
Locally Raised Revenues	6,089	2,315	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,459	7,155	4,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,459	7,155	4,880
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	10,459	7,155	4,880

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	4,880	0	0	4,880
Total Cost of Output 1	0	0	4,880	0	0	4,880
Total Cost of Class of Output Higher LG Services	0	0	4,880	0	0	4,880
Total cost of Local Statutory Bodies	0	0	4,880	0	0	4,880
Total cost of Statutory Bodies	0	0	4,880	0	0	4,880

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	400	0
Locally Raised Revenues	2,000	400	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,000	400	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	400	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	400	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:512 Kabale District**FY 2018/19****Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	807	100	655
District Unconditional Grant (Non-Wage)	807	0	655
Locally Raised Revenues	0	100	0
Development Revenues	7,787	5,715	0
District Discretionary Development Equalization Grant	7,787	5,715	0
Total Revenues shares	8,594	5,815	655
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	807	100	655
Development Expenditure			
Domestic Development	7,787	0	0
Donor Development	0	0	0
Total Expenditure	8,594	100	655

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	655	0	0	655
Total Cost of Output 1	0	0	655	0	0	655
Total Cost of Class of Output Higher LG Services	0	0	655	0	0	655
Total cost of Primary Healthcare	0	0	655	0	0	655
Total cost of Health	0	0	655	0	0	655

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Vote:512 Kabale District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	6,193	17,146	0
District Discretionary Development Equalization Grant	6,193	17,146	0
Total Revenues shares	7,193	17,146	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	6,193	17,146	0
Donor Development	0	0	0
Total Expenditure	7,193	17,146	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	12,980
District Discretionary Development Equalization Grant	0	0	12,980
Total Revenues shares	0	0	12,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	12,980

Vote:512 Kabale District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	12,980	0	12,980
Total Cost of Output 80	0	0	0	12,980	0	12,980
Total Cost of Class of Output Capital Purchases	0	0	0	12,980	0	12,980
Total cost of District, Urban and Community Access Roads	0	0	0	12,980	0	12,980
Total cost of Roads and Engineering	0	0	0	12,980	0	12,980

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	0	0
Locally Raised Revenues	700	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	700	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	700	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:512 Kabale District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
224006 Agricultural Supplies	700	0	0	0	0	0
Total Cost of Output 0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	700	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	700	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,934	100	1,000
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	934	100	0
Development Revenues	0	0	5,721
District Discretionary Development Equalization Grant	0	0	5,721
Total Revenues shares	1,934	100	6,721
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,934	100	1,000
Development Expenditure			
Domestic Development	0	0	5,721
Donor Development	0	0	0
Total Expenditure	1,934	100	6,721

(ii) Details of Worplan Revenues and Expenditures

Vote:512 Kabale District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	5,721	0	5,721
Total Cost of Output 72	0	0	0	5,721	0	5,721
Total Cost of Class of Output Capital Purchases	0	0	0	5,721	0	5,721
Total cost of Community Mobilisation and Empowerment	0	0	1,000	5,721	0	6,721
Total cost of Community Based Services	0	0	1,000	5,721	0	6,721

SubCounty/Town Council/Division: Ryakarimira Town Council**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	147,044	84,258	148,800
Locally Raised Revenues	0	2,546	7,743
Urban Unconditional Grant (Non-Wage)	14,488	6,734	8,501
Urban Unconditional Grant (Wage)	132,556	74,978	132,556
Development Revenues	0	0	1,968
Urban Discretionary Development Equalization Grant	0	0	1,968
Total Revenues shares	147,044	84,258	150,768
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	132,556	74,978	132,556
Non Wage	14,488	9,280	16,244

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Development Expenditure			
Domestic Development	0	0	1,968
Donor Development	0	0	0
Total Expenditure	147,044	84,258	150,768

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	132,556	0	0	0	132,556
211103 Allowances	0	0	7,743	0	0	7,743
227001 Travel inland	0	0	8,501	0	0	8,501
Total Cost of Output 4	0	132,556	16,244	0	0	148,800
Total Cost of Class of Output Higher LG Services	0	132,556	16,244	0	0	148,800
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	0	1,674	0	1,674
Total Cost of Output 51	0	0	0	1,674	0	1,674
Total Cost of Class of Output Lower Local Services	0	0	0	1,674	0	1,674
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314202 Work in progress	0	0	0	294	0	294
Total Cost of Output 72	0	0	0	294	0	294
Total Cost of Class of Output Capital Purchases	0	0	0	294	0	294
Total cost of District and Urban Administration	0	132,556	16,244	1,968	0	150,768
Total cost of Administration	0	132,556	16,244	1,968	0	150,768

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,488	9,327	15,300

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Locally Raised Revenues	0	0	6,500
Urban Unconditional Grant (Non-Wage)	9,000	4,977	8,800
Urban Unconditional Grant (Wage)	17,488	4,350	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	26,488	9,327	15,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,488	4,350	0
Non Wage	9,000	4,977	15,300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	26,488	9,327	15,300

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211101 General Staff Salaries	17,488	0	0	0	0	0
211103 Allowances	3,488	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
223005 Electricity	3,000	0	0	0	0	0
227002 Travel abroad	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 0	34,976	0	0	0	0	0
14814 LG Expenditure management Services						
211103 Allowances	0	0	6,500	0	0	6,500
Total Cost of Output 4	0	0	6,500	0	0	6,500
14815 LG Accounting Services						
211103 Allowances	0	0	8,800	0	0	8,800

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221002 Workshops and Seminars	0	0	0	0	0	0
Total Cost of Output 5	0	0	8,800	0	0	8,800
Total Cost of Class of Output Higher LG Services	34,976	0	15,300	0	0	15,300
Total cost of Financial Management and Accountability(LG)	0	0	15,300	0	0	15,300
Total cost of Finance	34,976	0	15,300	0	0	15,300

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,000	8,900	9,300
Locally Raised Revenues	3,000	0	3,000
Urban Unconditional Grant (Non-Wage)	6,000	8,900	6,300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,000	8,900	9,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,000	8,900	9,300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,000	8,900	9,300

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	6,300	0	0	6,300

Vote:512 Kabale District**FY 2018/19**

227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 1	0	0	9,300	0	0	9,300
Total Cost of Class of Output Higher LG Services	0	0	9,300	0	0	9,300
Total cost of Local Statutory Bodies	0	0	9,300	0	0	9,300
Total cost of Statutory Bodies	0	0	9,300	0	0	9,300

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	2,854	1,800
Locally Raised Revenues	0	854	0
Urban Unconditional Grant (Non-Wage)	1,500	2,000	1,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,500	2,854	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	2,854	1,800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,500	2,854	1,800

(ii) Details of Workplan Revenues and Expenditures

Vote:512 Kabale District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	0	0	1,800	0	0	1,800
Total Cost of Output 1	0	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	0	1,800	0	0	1,800
Total cost of Agricultural Extension Services	0	0	1,800	0	0	1,800
Total cost of Production and Marketing	0	0	1,800	0	0	1,800

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,900	150	2,655
Urban Unconditional Grant (Non-Wage)	2,900	150	2,655
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,900	150	2,655
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,900	150	2,655
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,900	150	2,655

(ii) Details of Worplan Revenues and Expenditures

Vote:512 Kabale District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	2,655	0	0	2,655
Total Cost of Output 1	0	0	2,655	0	0	2,655
Total Cost of Class of Output Higher LG Services	0	0	2,655	0	0	2,655
Total cost of Primary Healthcare	0	0	2,655	0	0	2,655
Total cost of Health	0	0	2,655	0	0	2,655

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,890	180	0
Urban Unconditional Grant (Non-Wage)	1,890	180	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,890	180	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,890	180	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,890	180	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Vote:512 Kabale District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	23,973	15,796	7,803
Urban Discretionary Development Equalization Grant	23,973	15,796	7,803
Total Revenues shares	23,973	15,796	7,803
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	23,973	15,796	7,803

(ii) Details of Workplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	7,803	0	7,803
Total Cost of Output 80	0	0	0	7,803	0	7,803
Total Cost of Class of Output Capital Purchases	0	0	0	7,803	0	7,803
Total cost of District, Urban and Community Access Roads	0	0	0	7,803	0	7,803

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04820 Non standard						
228001 Maintenance - Civil	23,973	0	0	0	0	0
Total Cost of Output 0	23,973	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	23,973	0	0	0	0	0
Total cost of District Engineering Services	0	0	0	0	0	0
Total cost of Roads and Engineering	23,973	0	0	7,803	0	7,803

Workplan : Natural Resources

Vote:512 Kabale District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,890	0	0
Urban Unconditional Grant (Non-Wage)	2,890	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,890	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,890	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,890	0	0

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211103 Allowances	2,890	0	0	0	0	0
Total Cost of Output 0	2,890	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,890	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	2,890	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:512 Kabale District**FY 2018/19**

Recurrent Revenues	4,760	150	2,190
Urban Unconditional Grant (Non-Wage)	4,760	150	2,190
Development Revenues	0	0	4,417
Urban Discretionary Development Equalization Grant	0	0	4,417
Total Revenues shares	4,760	150	6,606

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,760	150	2,190
Development Expenditure			
Domestic Development	0	0	4,417
Donor Development	0	0	0
Total Expenditure	4,760	150	6,606

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	2,190	0	0	2,190
Total Cost of Output 17	0	0	2,190	0	0	2,190
Total Cost of Class of Output Higher LG Services	0	0	2,190	0	0	2,190
03 Capital Purchases						
108175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	4,417	0	4,417
Total Cost of Output 75	0	0	0	4,417	0	4,417
Total Cost of Class of Output Capital Purchases	0	0	0	4,417	0	4,417
Total cost of Community Mobilisation and Empowerment	0	0	2,190	4,417	0	6,606
Total cost of Community Based Services	0	0	2,190	4,417	0	6,606

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Vote:512 Kabale District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	2,000
Locally Raised Revenues	2,000	0	0
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,000	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	2,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	0	2,000

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13833 Statistical data collection						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 3	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of Local Government Planning Services	0	0	2,000	0	0	2,000
Total cost of Planning	0	0	2,000	0	0	2,000

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:512 Kabale District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,586	1,500	2,000
Locally Raised Revenues	0	500	0
Urban Unconditional Grant (Non-Wage)	1,586	1,000	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,586	1,500	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,586	1,000	2,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,586	1,000	2,000

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 1	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of Internal Audit Services	0	0	2,000	0	0	2,000
Total cost of Internal Audit	0	0	2,000	0	0	2,000

SubCounty/Town Council/Division: Katuna Town Council**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	123,082	152,474	187,018

Vote:512 Kabale District**FY 2018/19**

Locally Raised Revenues	0	8,004	15,000
Urban Unconditional Grant (Non-Wage)	8,013	24,963	17,572
Urban Unconditional Grant (Wage)	115,069	119,506	154,446
Development Revenues	0	0	3,601
Urban Discretionary Development Equalization Grant	0	0	3,601
Total Revenues shares	123,082	152,474	190,619

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	115,068	119,506	154,446
Non Wage	8,014	32,967	32,572

Development Expenditure

Domestic Development	0	0	3,601
Donor Development	0	0	0
Total Expenditure	123,082	152,474	190,619

(ii) Details of Workplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	8,014	0	0	0	0	0
Total Cost of Output 0	8,014	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	154,446	0	0	0	154,446
211103 Allowances	0	0	15,537	0	0	15,537
227001 Travel inland	0	0	17,036	0	0	17,036
Total Cost of Output 4	0	154,446	32,572	0	0	187,018
Total Cost of Class of Output Higher LG Services	8,014	154,446	32,572	0	0	187,018
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	0	2,875	0	2,875
Total Cost of Output 51	0	0	0	2,875	0	2,875
Total Cost of Class of Output Lower Local Services	0	0	0	2,875	0	2,875

Vote:512 Kabale District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312202 Machinery and Equipment	0	0	0	726	0	726
Total Cost of Output 72	0	0	0	726	0	726
Total Cost of Class of Output Capital Purchases	0	0	0	726	0	726
Total cost of District and Urban Administration	0	154,446	32,572	3,601	0	190,619
Total cost of Administration	8,014	154,446	32,572	3,601	0	190,619

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,000	14,138	10,707
Locally Raised Revenues	12,000	14,138	4,500
Urban Unconditional Grant (Non-Wage)	0	0	6,207
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	12,000	14,138	10,707
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,000	14,138	10,707
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,000	14,138	10,707

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221001 Advertising and Public Relations	3,000	0	0	0	0	0

Vote:512 Kabale District**FY 2018/19**

221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
223005 Electricity	2,000	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	9,000	0	0	0	0	0
Total Cost of Output 0	24,000	0	0	0	0	0
14815 LG Accounting Services						
227001 Travel inland	0	0	10,707	0	0	10,707
Total Cost of Output 5	0	0	10,707	0	0	10,707
Total Cost of Class of Output Higher LG Services	24,000	0	10,707	0	0	10,707
Total cost of Financial Management and Accountability(LG)	0	0	10,707	0	0	10,707
Total cost of Finance	24,000	0	10,707	0	0	10,707

Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,626	21,729	8,300
Locally Raised Revenues	6,019	11,894	1,000
Urban Unconditional Grant (Non-Wage)	6,607	9,835	7,300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	12,626	21,729	8,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,626	21,729	8,300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,626	21,729	8,300

Vote:512 Kabale District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	7,300	0	0	7,300
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	8,300	0	0	8,300
Total Cost of Class of Output Higher LG Services	0	0	8,300	0	0	8,300
Total cost of Local Statutory Bodies	0	0	8,300	0	0	8,300
Total cost of Statutory Bodies	0	0	8,300	0	0	8,300

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	0	1,900
Locally Raised Revenues	1,200	0	0
Urban Unconditional Grant (Non-Wage)	0	0	1,900
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,200	0	1,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	1,900
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,200	0	1,900

(ii) Details of Worplan Revenues and Expenditures

Vote:512 Kabale District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	0	0	1,900	0	0	1,900
Total Cost of Output 1	0	0	1,900	0	0	1,900
Total Cost of Class of Output Higher LG Services	0	0	1,900	0	0	1,900
Total cost of Agricultural Extension Services	0	0	1,900	0	0	1,900
Total cost of Production and Marketing	0	0	1,900	0	0	1,900

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,900	0	2,655
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	2,900	0	2,655
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,900	0	2,655
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,900	0	2,655
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,900	0	2,655

(ii) Details of Worplan Revenues and Expenditures

Vote:512 Kabale District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
221002 Workshops and Seminars	0	0	2,655	0	0	2,655
Total Cost of Output 1	0	0	2,655	0	0	2,655
Total Cost of Class of Output Higher LG Services	0	0	2,655	0	0	2,655
Total cost of Primary Healthcare	0	0	2,655	0	0	2,655
Total cost of Health	0	0	2,655	0	0	2,655

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,890	4,953	0
Locally Raised Revenues	0	4,953	0
Urban Unconditional Grant (Non-Wage)	1,890	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,890	4,953	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,890	4,953	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,890	4,953	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Vote:512 Kabale District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,444	0	0
Urban Unconditional Grant (Non-Wage)	4,444	0	0
Development Revenues	23,973	27,543	9,275
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	12,708	8,101	0
Urban Discretionary Development Equalization Grant	11,265	19,442	9,275
Total Revenues shares	28,417	27,543	9,275
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,444	0	0
Development Expenditure			
Domestic Development	23,973	27,543	9,275
Donor Development	0	0	0
Total Expenditure	28,417	27,543	9,275

(ii) Details of Workplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	9,275	0	9,275
Total Cost of Output 80	0	0	0	9,275	0	9,275
Total Cost of Class of Output Capital Purchases	0	0	0	9,275	0	9,275
Total cost of District, Urban and Community Access Roads	0	0	0	9,275	0	9,275

Vote:512 Kabale District**FY 2018/19**

0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04820 Non standard						
228004 Maintenance – Other	28,417	0	0	0	0	0
Total Cost of Output 0	28,417	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	28,417	0	0	0	0	0
Total cost of District Engineering Services	0	0	0	0	0	0
Total cost of Roads and Engineering	28,417	0	0	9,275	0	9,275

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,890	0	0
Urban Unconditional Grant (Non-Wage)	1,890	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,890	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,890	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,890	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:512 Kabale District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
227001 Travel inland	1,890	0	0	0	0	0
Total Cost of Output 0	1,890	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,890	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	1,890	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,760	2,850	3,545
Locally Raised Revenues	0	2,850	0
Urban Unconditional Grant (Non-Wage)	4,760	0	3,545
Development Revenues	0	0	5,436
Urban Discretionary Development Equalization Grant	0	0	5,436
Total Revenues shares	4,760	2,850	8,981
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,760	470	3,545
Development Expenditure			
Domestic Development	0	0	5,436
Donor Development	0	0	0
Total Expenditure	4,760	470	8,981

(ii) Details of Worplan Revenues and Expenditures

Vote:512 Kabale District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	3,545	0	0	3,545
Total Cost of Output 17	0	0	3,545	0	0	3,545
Total Cost of Class of Output Higher LG Services	0	0	3,545	0	0	3,545
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	5,436	0	5,436
Total Cost of Output 72	0	0	0	5,436	0	5,436
Total Cost of Class of Output Capital Purchases	0	0	0	5,436	0	5,436
Total cost of Community Mobilisation and Empowerment	0	0	3,545	5,436	0	8,981
Total cost of Community Based Services	0	0	3,545	5,436	0	8,981

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,910	370	2,000
Locally Raised Revenues	4,910	370	0
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,910	370	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,910	370	2,000
Development Expenditure			
Domestic Development	0	0	0

Vote:512 Kabale District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	4,910	370	2,000

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13833 Statistical data collection						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 3	0	0	1,000	0	0	1,000
13836 Development Planning						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of Local Government Planning Services	0	0	2,000	0	0	2,000
Total cost of Planning	0	0	2,000	0	0	2,000

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	2,000	2,000
Locally Raised Revenues	0	2,000	0
Urban Unconditional Grant (Non-Wage)	3,000	0	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,000	2,000	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	2,000	2,000
Development Expenditure			
Domestic Development	0	0	0

Vote:512 Kabale District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	3,000	2,000	2,000

(ii) Details of Worplan Revenues and Expenditures**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
211103 Allowances	0	0	2,000	0	0	2,000
Total Cost of Output 1	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of Internal Audit Services	0	0	2,000	0	0	2,000
Total cost of Internal Audit	0	0	2,000	0	0	2,000

SubCounty/Town Council/Division: Butanda**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,403	9,417	13,371
District Unconditional Grant (Non-Wage)	4,591	7,177	5,755
Locally Raised Revenues	2,812	2,240	7,616
Development Revenues	0	0	293
District Discretionary Development Equalization Grant	0	0	293
Total Revenues shares	7,403	9,417	13,665
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,403	9,417	13,371
Development Expenditure			
Domestic Development	0	0	293

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Donor Development	0	0	0
Total Expenditure	7,403	9,417	13,665

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	7,616	0	0	7,616
227001 Travel inland	0	0	5,755	0	0	5,755
Total Cost of Output 4	0	0	13,371	0	0	13,371
Total Cost of Class of Output Higher LG Services	0	0	13,371	0	0	13,371
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314201 Materials and supplies	0	0	0	293	0	293
Total Cost of Output 72	0	0	0	293	0	293
Total Cost of Class of Output Capital Purchases	0	0	0	293	0	293
Total cost of District and Urban Administration	0	0	13,371	293	0	13,665
Total cost of Administration	0	0	13,371	293	0	13,665

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	7,374	17,600
District Unconditional Grant (Non-Wage)	4,000	5,470	3,000
Locally Raised Revenues	4,000	1,904	14,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,000	7,374	17,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	8,000	7,374	17,600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,000	7,374	17,600

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 0	8,000	0	0	0	0	0
14815 LG Accounting Services						
227001 Travel inland	0	0	17,600	0	0	17,600
Total Cost of Output 5	0	0	17,600	0	0	17,600
Total Cost of Class of Output Higher LG Services	8,000	0	17,600	0	0	17,600
Total cost of Financial Management and Accountability(LG)	0	0	17,600	0	0	17,600
Total cost of Finance	8,000	0	17,600	0	0	17,600

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,822	3,485	5,680
District Unconditional Grant (Non-Wage)	5,000	1,900	5,340
Locally Raised Revenues	4,822	1,585	340
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,822	3,485	5,680

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,822	3,485	5,680
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,822	3,485	5,680

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	5,680	0	0	5,680
Total Cost of Output 1	0	0	5,680	0	0	5,680
Total Cost of Class of Output Higher LG Services	0	0	5,680	0	0	5,680
Total cost of Local Statutory Bodies	0	0	5,680	0	0	5,680
Total cost of Statutory Bodies	0	0	5,680	0	0	5,680

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	800	100	200
Locally Raised Revenues	800	100	200
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	800	100	200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	800	100	200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	800	100	200

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	0	0	200	0	0	200
Total Cost of Output 1	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
Total cost of Agricultural Extension Services	0	0	200	0	0	200
Total cost of Production and Marketing	0	0	200	0	0	200

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	220
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	0	0	220
Development Revenues	7,540	4,332	0
District Discretionary Development Equalization Grant	7,540	4,332	0
Total Revenues shares	7,840	4,332	220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	220
Development Expenditure			

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Domestic Development	7,540	0	0
Donor Development	0	0	0
Total Expenditure	7,840	0	220

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	220	0	0	220
Total Cost of Output 1	0	0	220	0	0	220
Total Cost of Class of Output Higher LG Services	0	0	220	0	0	220
Total cost of Primary Healthcare	0	0	220	0	0	220
Total cost of Health	0	0	220	0	0	220

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	200
Locally Raised Revenues	300	0	200
Development Revenues	7,086	11,592	0
District Discretionary Development Equalization Grant	6,193	11,592	0
Locally Raised Revenues	893	0	0
Total Revenues shares	7,386	11,592	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	200
Development Expenditure			
Domestic Development	7,086	11,592	0

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Donor Development	0	0	0
Total Expenditure	7,386	11,592	200

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
Total Cost of Output 2	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
Total cost of Pre-Primary and Primary Education	0	0	200	0	0	200
Total cost of Education	0	0	200	0	0	200

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	10,056
District Discretionary Development Equalization Grant	0	0	10,056
Total Revenues shares	0	0	10,056
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	10,056

(ii) Details of Worplan Revenues and Expenditures

Vote:512 Kabale District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	10,056	0	10,056
Total Cost of Output 80	0	0	0	10,056	0	10,056
Total Cost of Class of Output Capital Purchases	0	0	0	10,056	0	10,056
Total cost of District, Urban and Community Access Roads	0	0	0	10,056	0	10,056
Total cost of Roads and Engineering	0	0	0	10,056	0	10,056

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	220
Locally Raised Revenues	100	0	220
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	100	0	220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	220
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	100	0	220

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
227001 Travel inland	100	0	0	0	0	0
Total Cost of Output 0	100	0	0	0	0	0
09836 Community Training in Wetland management						
211103 Allowances	0	0	220	0	0	220
Total Cost of Output 6	0	0	220	0	0	220
Total Cost of Class of Output Higher LG Services	100	0	220	0	0	220
Total cost of Natural Resources Management	0	0	220	0	0	220
Total cost of Natural Resources	100	0	220	0	0	220

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	323	1,320
Locally Raised Revenues	1,200	323	1,320
Development Revenues	0	0	4,439
District Discretionary Development Equalization Grant	0	0	4,439
Total Revenues shares	1,200	323	5,759
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	323	1,320
Development Expenditure			
Domestic Development	0	0	4,439
Donor Development	0	0	0
Total Expenditure	1,200	323	5,759

(ii) Details of Worplan Revenues and Expenditures

Vote:512 Kabale District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	1,320	0	0	1,320
Total Cost of Output 17	0	0	1,320	0	0	1,320
Total Cost of Class of Output Higher LG Services	0	0	1,320	0	0	1,320
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	4,439	0	4,439
Total Cost of Output 72	0	0	0	4,439	0	4,439
Total Cost of Class of Output Capital Purchases	0	0	0	4,439	0	4,439
Total cost of Community Mobilisation and Empowerment	0	0	1,320	4,439	0	5,759
Total cost of Community Based Services	0	0	1,320	4,439	0	5,759

SubCounty/Town Council/Division: Rubaya**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,000	10,621	12,220
District Unconditional Grant (Non-Wage)	6,000	8,851	6,620
Locally Raised Revenues	8,000	1,770	5,600
Development Revenues	0	0	321
District Discretionary Development Equalization Grant	0	0	321
Locally Raised Revenues	0	0	0
Total Revenues shares	14,000	10,621	12,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,000	10,621	12,220

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Development Expenditure			
Domestic Development	0	0	321
Donor Development	0	0	0
Total Expenditure	14,000	10,621	12,540

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	5,600	0	0	5,600
227001 Travel inland	0	0	6,620	0	0	6,620
Total Cost of Output 4	0	0	12,220	0	0	12,220
Total Cost of Class of Output Higher LG Services	0	0	12,220	0	0	12,220
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312103 Roads and Bridges	0	0	0	321	0	321
Total Cost of Output 72	0	0	0	321	0	321
Total Cost of Class of Output Capital Purchases	0	0	0	321	0	321
Total cost of District and Urban Administration	0	0	12,220	321	0	12,540
Total cost of Administration	0	0	12,220	321	0	12,540

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,000	2,508	8,200
District Unconditional Grant (Non-Wage)	3,000	1,267	4,300
Locally Raised Revenues	8,000	1,241	3,900
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	11,000	2,508	8,200

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,000	2,508	8,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,000	2,508	8,200

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
223005 Electricity	1,000	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 0	11,000	0	0	0	0	0
14815 LG Accounting Services						
227001 Travel inland	0	0	8,200	0	0	8,200
Total Cost of Output 5	0	0	8,200	0	0	8,200
Total Cost of Class of Output Higher LG Services	11,000	0	8,200	0	0	8,200
Total cost of Financial Management and Accountability(LG)	0	0	8,200	0	0	8,200
Total cost of Finance	11,000	0	8,200	0	0	8,200

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,288	4,208	4,678

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District Unconditional Grant (Non-Wage)	0	0	3,476
Locally Raised Revenues	10,288	4,208	1,202
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	10,288	4,208	4,678

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	10,288	4,208	4,678

Development Expenditure

Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,288	4,208	4,678

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	1,202	0	0	1,202
227001 Travel inland	0	0	3,476	0	0	3,476
Total Cost of Output 1	0	0	4,678	0	0	4,678
Total Cost of Class of Output Higher LG Services	0	0	4,678	0	0	4,678
Total cost of Local Statutory Bodies	0	0	4,678	0	0	4,678
Total cost of Statutory Bodies	0	0	4,678	0	0	4,678

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	0	0	0
No Data Found			

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Total Revenues shares	200	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	200	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	991	0	0
Locally Raised Revenues	991	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	991	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	991	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	991	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,019	0	0
Locally Raised Revenues	1,019	0	0
Development Revenues	11,271	18,686	0
District Discretionary Development Equalization Grant	11,271	18,686	0
Total Revenues shares	12,290	18,686	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,019	0	0
Development Expenditure			
Domestic Development	11,271	12,386	0
Donor Development	0	0	0
Total Expenditure	12,290	12,386	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	15,530	0	10,903
District Discretionary Development Equalization Grant	15,530	0	10,903
Total Revenues shares	15,530	0	10,903
B: Breakdown of Workplan Expenditures			

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Recurrent Expenditure			
Total Expenditure	15,530	0	10,903

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	10,903	0	10,903
Total Cost of Output 80	0	0	0	10,903	0	10,903
Total Cost of Class of Output Capital Purchases	0	0	0	10,903	0	10,903
Total cost of District, Urban and Community Access Roads	0	0	0	10,903	0	10,903
0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04820 Non standard						
228001 Maintenance - Civil	15,530	0	0	0	0	0
Total Cost of Output 0	15,530	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	15,530	0	0	0	0	0
Total cost of District Engineering Services	0	0	0	0	0	0
Total cost of Roads and Engineering	15,530	0	0	10,903	0	10,903

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	500	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	500	0	0

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211103 Allowances	500	0	0	0	0	0
Total Cost of Output 0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	500	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,380	502	800
District Unconditional Grant (Non-Wage)	561	0	800
Locally Raised Revenues	819	502	0
<i>Development Revenues</i>	0	0	4,810
District Discretionary Development Equalization Grant	0	0	4,810
Locally Raised Revenues	0	0	0
Total Revenues shares	1,380	502	5,610

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,380	502	800
<i>Development Expenditure</i>			
Domestic Development	0	0	4,810
Donor Development	0	0	0
Total Expenditure	1,380	502	5,610

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	800	0	0	800
Total Cost of Output 17	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	800	0	0	800
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,810	0	4,810
Total Cost of Output 72	0	0	0	4,810	0	4,810
Total Cost of Class of Output Capital Purchases	0	0	0	4,810	0	4,810
Total cost of Community Mobilisation and Empowerment	0	0	800	4,810	0	5,610
Total cost of Community Based Services	0	0	800	4,810	0	5,610

SubCounty/Town Council/Division: Kaharo**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,355	2,813	10,846

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District Unconditional Grant (Non-Wage)	3,000	1,813	4,346
Locally Raised Revenues	5,355	1,000	6,500
Development Revenues	500	7,896	309
District Discretionary Development Equalization Grant	500	7,896	309
Total Revenues shares	8,855	10,709	11,155

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	8,355	2,813	10,846

Development Expenditure

Domestic Development	500	7,896	309
Donor Development	0	0	0
Total Expenditure	8,855	10,709	11,155

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	4,346	0	0	4,346
227001 Travel inland	0	0	6,500	0	0	6,500
Total Cost of Output 4	0	0	10,846	0	0	10,846
Total Cost of Class of Output Higher LG Services	0	0	10,846	0	0	10,846
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314201 Materials and supplies	0	0	0	309	0	309
Total Cost of Output 72	0	0	0	309	0	309
Total Cost of Class of Output Capital Purchases	0	0	0	309	0	309
Total cost of District and Urban Administration	0	0	10,846	309	0	11,155
Total cost of Administration	0	0	10,846	309	0	11,155

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,740	1,895	7,700
District Unconditional Grant (Non-Wage)	4,370	1,150	4,300
Locally Raised Revenues	4,370	745	3,400
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,740	1,895	7,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,740	1,895	7,700
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,740	1,895	7,700

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0	0	0	0
223005 Electricity	340	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 0	8,740	0	0	0	0	0

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14815 LG Accounting Services						
227001 Travel inland	0	0	7,700	0	0	7,700
Total Cost of Output 5	0	0	7,700	0	0	7,700
Total Cost of Class of Output Higher LG Services	8,740	0	7,700	0	0	7,700
Total cost of Financial Management and Accountability(LG)	0	0	7,700	0	0	7,700
Total cost of Finance	8,740	0	7,700	0	0	7,700

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,960	12,707	6,300
District Unconditional Grant (Non-Wage)	5,960	8,070	5,300
Locally Raised Revenues	4,000	4,637	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,960	12,707	6,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,960	12,707	6,300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,960	12,707	6,300

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	5,300	0	0	5,300

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227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	6,300	0	0	6,300
Total Cost of Class of Output Higher LG Services	0	0	6,300	0	0	6,300
Total cost of Local Statutory Bodies	0	0	6,300	0	0	6,300
Total cost of Statutory Bodies	0	0	6,300	0	0	6,300

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	200	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
District Unconditional Grant (Non-Wage)	300	0	0

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<i>Development Revenues</i>	5,610	3,075	0
District Discretionary Development Equalization Grant	5,610	3,075	0
Total Revenues shares	5,910	3,075	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	0
<i>Development Expenditure</i>			
Domestic Development	5,610	0	0
Donor Development	0	0	0
Total Expenditure	5,910	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	400	0	0
Locally Raised Revenues	400	0	0
<i>Development Revenues</i>	6,193	11,827	0
District Discretionary Development Equalization Grant	6,193	11,827	0
Total Revenues shares	6,593	11,827	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	0
<i>Development Expenditure</i>			
Domestic Development	6,193	11,827	0
Donor Development	0	0	0
Total Expenditure	6,593	11,827	0

Vote:512 Kabale District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	5,610	1,544	10,556
District Discretionary Development Equalization Grant	5,610	1,544	10,556
Total Revenues shares	5,610	1,544	10,556
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,610	1,544	10,556
Donor Development	0	0	0
Total Expenditure	5,610	1,544	10,556

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	10,556	0	10,556
Total Cost of Output 80	0	0	0	10,556	0	10,556
Total Cost of Class of Output Capital Purchases	0	0	0	10,556	0	10,556
Total cost of District, Urban and Community Access Roads	0	0	0	10,556	0	10,556

Vote:512 Kabale District**FY 2018/19**

0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04820 Non standard						
228001 Maintenance - Civil	5,610	0	0	0	0	0
Total Cost of Output 0	5,610	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,610	0	0	0	0	0
Total cost of District Engineering Services	0	0	0	0	0	0
Total cost of Roads and Engineering	5,610	0	0	10,556	0	10,556

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	200	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:512 Kabale District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	200	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	200	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,202	500	800
District Unconditional Grant (Non-Wage)	601	200	800
Locally Raised Revenues	601	300	0
Development Revenues	0	0	4,658
District Discretionary Development Equalization Grant	0	0	4,658
Total Revenues shares	1,202	500	5,458
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,202	500	800
Development Expenditure			
Domestic Development	0	0	4,658
Donor Development	0	0	0
Total Expenditure	1,202	500	5,458

(ii) Details of Worplan Revenues and Expenditures

Vote:512 Kabale District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227002 Travel abroad	0	0	800	0	0	800
Total Cost of Output 17	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	800	0	0	800
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	4,658	0	4,658
Total Cost of Output 72	0	0	0	4,658	0	4,658
Total Cost of Class of Output Capital Purchases	0	0	0	4,658	0	4,658
Total cost of Community Mobilisation and Empowerment	0	0	800	4,658	0	5,458
Total cost of Community Based Services	0	0	800	4,658	0	5,458

SubCounty/Town Council/Division: Kitumba**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,880	14,966	11,692
District Unconditional Grant (Non-Wage)	5,000	14,966	4,092
Locally Raised Revenues	7,880	0	7,600
Development Revenues	0	0	303
District Discretionary Development Equalization Grant	0	0	303
Total Revenues shares	12,880	14,966	11,995
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,880	14,966	11,692
Development Expenditure			

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Domestic Development	0	0	303
Donor Development	0	0	0
Total Expenditure	12,880	14,966	11,995

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	7,600	0	0	7,600
227001 Travel inland	0	0	4,092	0	0	4,092
Total Cost of Output 4	0	0	11,692	0	0	11,692
Total Cost of Class of Output Higher LG Services	0	0	11,692	0	0	11,692
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314201 Materials and supplies	0	0	0	303	0	303
Total Cost of Output 72	0	0	0	303	0	303
Total Cost of Class of Output Capital Purchases	0	0	0	303	0	303
Total cost of District and Urban Administration	0	0	11,692	303	0	11,995
Total cost of Administration	0	0	11,692	303	0	11,995

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,232	2,874	9,300
District Unconditional Grant (Non-Wage)	3,819	2,874	3,800
Locally Raised Revenues	7,413	0	5,500
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	11,232	2,874	9,300

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,232	2,874	9,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,232	2,874	9,300

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221001 Advertising and Public Relations	196	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,232	0	0	0	0	0
223005 Electricity	804	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
Total Cost of Output 0	11,232	0	0	0	0	0
14815 LG Accounting Services						
227001 Travel inland	0	0	9,300	0	0	9,300
Total Cost of Output 5	0	0	9,300	0	0	9,300
Total Cost of Class of Output Higher LG Services	11,232	0	9,300	0	0	9,300
Total cost of Financial Management and Accountability(LG)	0	0	9,300	0	0	9,300
Total cost of Finance	11,232	0	9,300	0	0	9,300

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,910	21,926	6,804

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District Unconditional Grant (Non-Wage)	3,910	3,720	5,804
Locally Raised Revenues	4,000	18,206	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,910	21,926	6,804
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,910	21,926	6,804
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,910	21,926	6,804

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	5,804	0	0	5,804
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	6,804	0	0	6,804
Total Cost of Class of Output Higher LG Services	0	0	6,804	0	0	6,804
Total cost of Local Statutory Bodies	0	0	6,804	0	0	6,804
Total cost of Statutory Bodies	0	0	6,804	0	0	6,804

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	0	0	0
No Data Found			

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Total Revenues shares	500	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	500	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	0	0
Locally Raised Revenues	500	0	0
<i>Development Revenues</i>	8,678	5,973	0
District Discretionary Development Equalization Grant	8,678	5,973	0
Total Revenues shares	9,178	5,973	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			
Domestic Development	8,678	5,973	0
Donor Development	0	0	0
Total Expenditure	9,178	5,973	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:512 Kabale District**FY 2018/19*****Workplan : Education*****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	781	0	0
Locally Raised Revenues	781	0	0
Development Revenues	7,910	4,862	0
District Discretionary Development Equalization Grant	7,910	4,862	0
Total Revenues shares	8,691	4,862	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	781	0	0
Development Expenditure			
Domestic Development	7,910	4,862	0
Donor Development	0	0	0
Total Expenditure	8,691	4,862	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	7,224	7,466	10,364
District Discretionary Development Equalization Grant	7,224	7,466	10,364
Total Revenues shares	7,224	7,466	10,364
B: Breakdown of Workplan Expenditures			

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Recurrent Expenditure			
Total Expenditure	7,224	0	10,364

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	10,364	0	10,364
Total Cost of Output 80	0	0	0	10,364	0	10,364
Total Cost of Class of Output Capital Purchases	0	0	0	10,364	0	10,364
Total cost of District, Urban and Community Access Roads	0	0	0	10,364	0	10,364
0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04820 Non standard						
228001 Maintenance - Civil	7,224	0	0	0	0	0
Total Cost of Output 0	7,224	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,224	0	0	0	0	0
Total cost of District Engineering Services	0	0	0	0	0	0
Total cost of Roads and Engineering	7,224	0	0	10,364	0	10,364

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	0
Locally Raised Revenues	600	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	600	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	600	0	0

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211103 Allowances	600	0	0	0	0	0
Total Cost of Output 0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	600	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	600	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,122	100	800
District Unconditional Grant (Non-Wage)	561	100	800
Locally Raised Revenues	561	0	0
<i>Development Revenues</i>	0	0	4,574
District Discretionary Development Equalization Grant	0	0	4,574
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	1,122	100	5,374

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,122	100	800
<i>Development Expenditure</i>			
Domestic Development	0	0	4,574
Donor Development	0	0	0
Total Expenditure	1,122	100	5,374

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 17	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	800	0	0	800
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	4,574	0	4,574
Total Cost of Output 72	0	0	0	4,574	0	4,574
Total Cost of Class of Output Capital Purchases	0	0	0	4,574	0	4,574
Total cost of Community Mobilisation and Empowerment	0	0	800	4,574	0	5,374
Total cost of Community Based Services	0	0	800	4,574	0	5,374

SubCounty/Town Council/Division: Kyanamira**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,614	8,177	13,288
District Unconditional Grant (Non-Wage)	6,755	7,127	6,456

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Locally Raised Revenues	3,859	1,050	6,832
Development Revenues	0	0	316
District Discretionary Development Equalization Grant	0	0	316
Total Revenues shares	10,614	8,177	13,604
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,614	8,177	13,288
Development Expenditure			
Domestic Development	0	0	316
Donor Development	0	0	0
Total Expenditure	10,614	8,177	13,604

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	6,456	0	0	6,456
227001 Travel inland	0	0	6,832	0	0	6,832
Total Cost of Output 4	0	0	13,288	0	0	13,288
Total Cost of Class of Output Higher LG Services	0	0	13,288	0	0	13,288
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312202 Machinery and Equipment	0	0	0	316	0	316
Total Cost of Output 72	0	0	0	316	0	316
Total Cost of Class of Output Capital Purchases	0	0	0	316	0	316
Total cost of District and Urban Administration	0	0	13,288	316	0	13,604
Total cost of Administration	0	0	13,288	316	0	13,604

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,248	1,847	8,600
District Unconditional Grant (Non-Wage)	5,000	1,397	3,800
Locally Raised Revenues	5,248	450	4,800
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,248	1,847	8,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,248	1,847	8,600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,248	1,847	8,600

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,248	0	0	0	0	0
221014 Bank Charges and other Bank related costs	8	0	0	0	0	0
223005 Electricity	992	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 0	10,248	0	0	0	0	0

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14815 LG Accounting Services						
227001 Travel inland	0	0	8,600	0	0	8,600
Total Cost of Output 5	0	0	8,600	0	0	8,600
Total Cost of Class of Output Higher LG Services	10,248	0	8,600	0	0	8,600
Total cost of Financial Management and Accountability(LG)	0	0	8,600	0	0	8,600
Total cost of Finance	10,248	0	8,600	0	0	8,600

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,456	3,250	4,990
District Unconditional Grant (Non-Wage)	4,000	3,000	3,990
Locally Raised Revenues	4,456	250	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,456	3,250	4,990
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,456	3,250	4,990
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,456	3,250	4,990

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	3,990	0	0	3,990

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227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	4,990	0	0	4,990
Total Cost of Class of Output Higher LG Services	0	0	4,990	0	0	4,990
Total cost of Local Statutory Bodies	0	0	4,990	0	0	4,990
Total cost of Statutory Bodies	0	0	4,990	0	0	4,990

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	420	300	0
District Unconditional Grant (Non-Wage)	420	300	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	420	300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	420	300	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	420	300	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	315	100	0
Locally Raised Revenues	315	100	0

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<i>Development Revenues</i>	6,600	12,348	0
District Discretionary Development Equalization Grant	6,600	12,348	0
Total Revenues shares	6,915	12,448	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	315	0	0
<i>Development Expenditure</i>			
Domestic Development	6,600	1,284	0
Donor Development	0	0	0
Total Expenditure	6,915	1,284	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	0	0
Locally Raised Revenues	600	0	0
<i>Development Revenues</i>	6,935	7,254	0
District Discretionary Development Equalization Grant	6,935	7,254	0
Total Revenues shares	7,535	7,254	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	0
<i>Development Expenditure</i>			
Domestic Development	6,935	7,254	0
Donor Development	0	0	0
Total Expenditure	7,535	7,254	0

Vote:512 Kabale District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	10,787
District Discretionary Development Equalization Grant	0	0	10,787
Total Revenues shares	0	0	10,787
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	10,787

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	10,787	0	10,787
Total Cost of Output 80	0	0	0	10,787	0	10,787
Total Cost of Class of Output Capital Purchases	0	0	0	10,787	0	10,787
Total cost of District, Urban and Community Access Roads	0	0	0	10,787	0	10,787
Total cost of Roads and Engineering	0	0	0	10,787	0	10,787

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	547	0	0

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Locally Raised Revenues	547	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	547	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	547	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	547	0	0

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
227001 Travel inland	547	0	0	0	0	0
Total Cost of Output 0	547	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	547	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	547	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,518	200	800
District Unconditional Grant (Non-Wage)	561	200	800
Locally Raised Revenues	957	0	0
<i>Development Revenues</i>	0	0	4,761

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District Discretionary Development Equalization Grant	0	0	4,761
Total Revenues shares	1,518	200	5,561
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,518	200	800
<i>Development Expenditure</i>			
Domestic Development	0	0	4,761
Donor Development	0	0	0
Total Expenditure	1,518	200	5,561

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 17	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	800	0	0	800
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	4,761	0	4,761
Total Cost of Output 72	0	0	0	4,761	0	4,761
Total Cost of Class of Output Capital Purchases	0	0	0	4,761	0	4,761
Total cost of Community Mobilisation and Empowerment	0	0	800	4,761	0	5,561
Total cost of Community Based Services	0	0	800	4,761	0	5,561

SubCounty/Town Council/Division: Kamuganguzi**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,856	8,018	13,557
District Unconditional Grant (Non-Wage)	5,856	6,003	6,057
Locally Raised Revenues	4,000	2,015	7,500
Development Revenues	543	7,365	326
District Discretionary Development Equalization Grant	543	7,365	326
Total Revenues shares	10,398	15,383	13,883
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,856	8,018	13,557
Development Expenditure			
Domestic Development	543	7,365	326
Donor Development	0	0	0
Total Expenditure	10,398	15,383	13,883

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	7,500	0	0	7,500
227001 Travel inland	0	0	6,057	0	0	6,057
Total Cost of Output 4	0	0	13,557	0	0	13,557
Total Cost of Class of Output Higher LG Services	0	0	13,557	0	0	13,557
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312202 Machinery and Equipment	0	0	0	326	0	326
Total Cost of Output 72	0	0	0	326	0	326
Total Cost of Class of Output Capital Purchases	0	0	0	326	0	326
Total cost of District and Urban Administration	0	0	13,557	326	0	13,883
Total cost of Administration	0	0	13,557	326	0	13,883

Vote:512 Kabale District**FY 2018/19****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,828	2,743	6,639
District Unconditional Grant (Non-Wage)	4,918	1,628	3,989
Locally Raised Revenues	4,910	1,116	2,650
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,828	2,743	6,639
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,828	2,743	6,639
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,828	2,743	6,639

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,828	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 0	9,828	0	0	0	0	0

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14815 LG Accounting Services						
227001 Travel inland	0	0	6,639	0	0	6,639
Total Cost of Output 5	0	0	6,639	0	0	6,639
Total Cost of Class of Output Higher LG Services	9,828	0	6,639	0	0	6,639
Total cost of Financial Management and Accountability(LG)	0	0	6,639	0	0	6,639
Total cost of Finance	9,828	0	6,639	0	0	6,639

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,726	4,110	5,550
District Unconditional Grant (Non-Wage)	12,726	2,140	4,550
Locally Raised Revenues	0	1,970	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	12,726	4,110	5,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,726	4,110	5,550
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,726	4,110	5,550

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	4,550	0	0	4,550

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227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	5,550	0	0	5,550
Total Cost of Class of Output Higher LG Services	0	0	5,550	0	0	5,550
Total cost of Local Statutory Bodies	0	0	5,550	0	0	5,550
Total cost of Statutory Bodies	0	0	5,550	0	0	5,550

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	389	0
District Unconditional Grant (Non-Wage)	200	289	0
Locally Raised Revenues	0	100	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	200	389	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	389	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	200	389	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	120	0
District Unconditional Grant (Non-Wage)	100	120	0

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Development Revenues	7,540	0	0
District Discretionary Development Equalization Grant	7,540	0	0
Total Revenues shares	7,640	120	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	7,540	0	0
Donor Development	0	0	0
Total Expenditure	7,640	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	253	0	0
Locally Raised Revenues	253	0	0
Development Revenues	6,166	4,812	0
District Discretionary Development Equalization Grant	6,166	4,812	0
Total Revenues shares	6,419	4,812	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	253	0	0
Development Expenditure			
Domestic Development	6,166	0	0
Donor Development	0	0	0
Total Expenditure	6,419	0	0

Vote:512 Kabale District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	12,152	0	11,056
District Discretionary Development Equalization Grant	9,076	0	11,056
Locally Raised Revenues	3,076	0	0
Total Revenues shares	12,152	0	11,056
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	12,152	0	11,056

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	11,056	0	11,056
Total Cost of Output 80	0	0	0	11,056	0	11,056
Total Cost of Class of Output Capital Purchases	0	0	0	11,056	0	11,056
Total cost of District, Urban and Community Access Roads	0	0	0	11,056	0	11,056

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0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04820 Non standard						
228001 Maintenance - Civil	12,152	0	0	0	0	0
Total Cost of Output 0	12,152	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,152	0	0	0	0	0
Total cost of District Engineering Services	0	0	0	0	0	0
Total cost of Roads and Engineering	12,152	0	0	11,056	0	11,056

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	133	0	0
Locally Raised Revenues	133	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	133	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	133	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	133	0	0

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
227001 Travel inland	133	0	0	0	0	0
Total Cost of Output 0	133	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	133	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	133	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,382	730	800
District Unconditional Grant (Non-Wage)	541	300	800
Locally Raised Revenues	841	430	0
Development Revenues	0	0	4,877
District Discretionary Development Equalization Grant	0	0	4,877
Total Revenues shares	1,382	730	5,677
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,382	630	800
Development Expenditure			
Domestic Development	0	0	4,877
Donor Development	0	0	0
Total Expenditure	1,382	630	5,677

(ii) Details of Worplan Revenues and Expenditures

Vote:512 Kabale District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 17	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	800	0	0	800
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	4,877	0	4,877
Total Cost of Output 72	0	0	0	4,877	0	4,877
Total Cost of Class of Output Capital Purchases	0	0	0	4,877	0	4,877
Total cost of Community Mobilisation and Empowerment	0	0	800	4,877	0	5,677
Total cost of Community Based Services	0	0	800	4,877	0	5,677

SubCounty/Town Council/Division: Maziba**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,980	4,949	13,486
District Unconditional Grant (Non-Wage)	8,980	3,149	6,946
Locally Raised Revenues	0	1,800	6,540
Development Revenues	0	0	331
District Discretionary Development Equalization Grant	0	0	331
Total Revenues shares	8,980	4,949	13,817
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,980	4,949	13,486
Development Expenditure			

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Domestic Development	0	0	331
Donor Development	0	0	0
Total Expenditure	8,980	4,949	13,817

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	6,540	0	0	6,540
227001 Travel inland	0	0	6,946	0	0	6,946
Total Cost of Output 4	0	0	13,486	0	0	13,486
Total Cost of Class of Output Higher LG Services	0	0	13,486	0	0	13,486
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314201 Materials and supplies	0	0	0	331	0	331
Total Cost of Output 72	0	0	0	331	0	331
Total Cost of Class of Output Capital Purchases	0	0	0	331	0	331
Total cost of District and Urban Administration	0	0	13,486	331	0	13,817
Total cost of Administration	0	0	13,486	331	0	13,817

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,349	3,821	7,850
District Unconditional Grant (Non-Wage)	5,000	2,689	4,650
Locally Raised Revenues	5,349	1,133	3,200
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,349	3,821	7,850

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,349	3,821	7,850
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,349	3,821	7,850

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221009 Welfare and Entertainment	343	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,406	0	0	0	0	0
223005 Electricity	600	0	0	0	0	0
227002 Travel abroad	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 0	10,349	0	0	0	0	0
14815 LG Accounting Services						
227001 Travel inland	0	0	7,850	0	0	7,850
Total Cost of Output 5	0	0	7,850	0	0	7,850
Total Cost of Class of Output Higher LG Services	10,349	0	7,850	0	0	7,850
Total cost of Financial Management and Accountability(LG)	0	0	7,850	0	0	7,850
Total cost of Finance	10,349	0	7,850	0	0	7,850

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,480	9,003	4,200
District Unconditional Grant (Non-Wage)	2,570	6,384	3,200

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Locally Raised Revenues	4,910	2,619	1,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	7,480	9,003	4,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,480	9,003	4,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,480	9,003	4,200

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	3,200	0	0	3,200
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	4,200	0	0	4,200
Total Cost of Class of Output Higher LG Services	0	0	4,200	0	0	4,200
Total cost of Local Statutory Bodies	0	0	4,200	0	0	4,200
Total cost of Statutory Bodies	0	0	4,200	0	0	4,200

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,200	40	0
Locally Raised Revenues	1,200	40	0
<i>Development Revenues</i>	0	0	0

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No Data Found			
Total Revenues shares	1,200	40	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	40	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,200	40	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	720	0	0
Locally Raised Revenues	720	0	0
<i>Development Revenues</i>	4,200	0	0
District Discretionary Development Equalization Grant	4,200	0	0
Total Revenues shares	4,920	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	720	0	0
<i>Development Expenditure</i>			
Domestic Development	4,200	0	0
Donor Development	0	0	0
Total Expenditure	4,920	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:512 Kabale District**FY 2018/19****Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	0
Locally Raised Revenues	600	0	0
Development Revenues	7,395	20,895	0
District Discretionary Development Equalization Grant	7,395	20,895	0
Total Revenues shares	7,995	20,895	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	0
Development Expenditure			
Domestic Development	7,395	20,895	0
Donor Development	0	0	0
Total Expenditure	7,995	20,895	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	200	0
Locally Raised Revenues	0	200	0
Development Revenues	8,091	0	11,210
District Discretionary Development Equalization Grant	8,091	0	11,210
Total Revenues shares	8,091	200	11,210

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	8,091	0	11,210
Donor Development	0	0	0
Total Expenditure	8,091	0	11,210

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	11,210	0	11,210
Total Cost of Output 80	0	0	0	11,210	0	11,210
Total Cost of Class of Output Capital Purchases	0	0	0	11,210	0	11,210
Total cost of District, Urban and Community Access Roads	0	0	0	11,210	0	11,210

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04820 Non standard						
228001 Maintenance - Civil	8,091	0	0	0	0	0
Total Cost of Output 0	8,091	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	8,091	0	0	0	0	0
Total cost of District Engineering Services	0	0	0	0	0	0
Total cost of Roads and Engineering	8,091	0	0	11,210	0	11,210

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:512 Kabale District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,423	220	800
District Unconditional Grant (Non-Wage)	561	220	800
Locally Raised Revenues	862	0	0
Development Revenues	0	0	4,945
District Discretionary Development Equalization Grant	0	0	4,945
Total Revenues shares	1,423	220	5,745
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,423	220	800
Development Expenditure			
Domestic Development	0	0	4,945
Donor Development	0	0	0
Total Expenditure	1,423	220	5,745

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	800	0	0	800
Total Cost of Output 17	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	800	0	0	800
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,945	0	4,945
Total Cost of Output 72	0	0	0	4,945	0	4,945
Total Cost of Class of Output Capital Purchases	0	0	0	4,945	0	4,945
Total cost of Community Mobilisation and Empowerment	0	0	800	4,945	0	5,745
Total cost of Community Based Services	0	0	800	4,945	0	5,745