

Vote:512 Kabale District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	326,705	300,307	475,160
o/w Higher Local Government	182,322	190,085	330,777
o/w Lower Local Government	144,383	89,555	144,383
Discretionary Government Transfers	4,085,316	3,140,425	4,063,377
o/w Higher Local Government	3,436,640	2,612,323	3,423,692
o/w Lower Local Government	648,677	528,102	639,685
Conditional Government Transfers	26,151,805	20,049,140	28,371,825
o/w Higher Local Government	26,151,805	20,049,140	28,371,825
o/w Lower Local Government	0	0	0
Other Government Transfers	1,329,287	864,919	4,103,626
o/w Higher Local Government	1,329,287	864,919	4,103,626
o/w Lower Local Government	0	0	0
External Financing	1,204,361	63,764	132,390
o/w Higher Local Government	1,204,361	63,764	132,390
o/w Lower Local Government	0	0	0
Grand Total	33,097,474	24,418,555	37,146,377
o/w Higher Local Government	32,304,415	23,780,231	36,362,309
o/w Lower Local Government	793,060	617,657	784,068

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	6,504,500	5,265,771	7,538,617
o/w Higher Local Government	6,058,007	4,864,705	6,754,549
o/w Lower Local Government	446,493	401,065	784,068
Finance	544,798	367,942	430,832
o/w Higher Local Government	443,902	328,155	430,832
o/w Lower Local Government	100,896	39,787	0
Statutory Bodies	830,541	619,758	818,268

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o/w Higher Local Government	769,859	562,918	818,268
o/w Lower Local Government	60,682	56,840	0
Production and Marketing	1,059,331	813,796	3,621,436
o/w Higher Local Government	1,055,431	813,796	3,621,436
o/w Lower Local Government	3,900	0	0
Health	5,210,791	3,344,156	4,966,546
o/w Higher Local Government	5,204,606	3,341,156	4,966,546
o/w Lower Local Government	6,185	3,000	0
Education	15,319,791	11,286,160	17,634,247
o/w Higher Local Government	15,319,591	11,286,160	17,634,247
o/w Lower Local Government	200	0	0
Roads and Engineering	1,178,782	1,086,496	704,658
o/w Higher Local Government	1,073,791	983,200	704,658
o/w Lower Local Government	104,991	103,297	0
Water	976,108	843,471	731,224
o/w Higher Local Government	976,108	843,471	731,224
o/w Lower Local Government	0	0	0
Natural Resources	269,316	194,803	269,858
o/w Higher Local Government	269,096	194,803	269,858
o/w Lower Local Government	220	0	0
Community Based Services	993,808	446,182	245,542
o/w Higher Local Government	932,315	433,163	245,542
o/w Lower Local Government	61,493	13,018	0
Planning	145,174	86,228	101,614
o/w Higher Local Government	141,174	86,228	101,614
o/w Lower Local Government	4,000	0	0
Internal Audit	64,536	43,125	49,093
o/w Higher Local Government	60,536	42,625	49,093
o/w Lower Local Government	4,000	500	0
Trade, Industry and Local Development	0	0	34,442
o/w Higher Local Government	0	0	34,442

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o/w Lower Local Government	0	0	0
Grand Total	33,097,474	24,397,888	37,146,377
<i>o/w Higher Local Government</i>	<i>32,304,415</i>	<i>23,780,381</i>	<i>36,362,309</i>
<i>o/w: Wage:</i>	<i>19,184,993</i>	<i>14,439,748</i>	<i>20,253,162</i>
<i>Non-Wage Reccurent:</i>	<i>9,926,658</i>	<i>7,267,531</i>	<i>11,727,123</i>
<i>Domestic Devt:</i>	<i>1,988,404</i>	<i>2,009,339</i>	<i>4,249,634</i>
<i>External Financing:</i>	<i>1,204,361</i>	<i>63,764</i>	<i>132,390</i>
<i>o/w Lower Local Government</i>	<i>793,060</i>	<i>617,507</i>	<i>784,068</i>
<i>o/w: Wage:</i>	<i>287,002</i>	<i>216,401</i>	<i>287,002</i>
<i>Non-Wage Reccurent:</i>	<i>344,275</i>	<i>239,324</i>	<i>338,603</i>
<i>Domestic Devt:</i>	<i>161,783</i>	<i>161,782</i>	<i>158,463</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:512 Kabale District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	326,705	300,307	475,160
Agency Fees	26,800	3,243	37,800
Application Fees	15,000	9,298	25,000
Business licenses	25,000	19,178	47,000
Land Fees	23,000	8,992	33,000
Liquor licenses	10,000	3,276	10,000
Local Hotel Tax	11,000	1,749	16,000
Local Services Tax	68,878	84,744	99,961
Market /Gate Charges	60,000	54,160	70,000
Miscellaneous receipts/income	56,000	47,060	66,000
Other Fees and Charges	0	0	4,072
Park Fees	2,000	13,760	20,300
Property related Duties/Fees	8,000	37,645	15,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,000	10,711	12,000
Royalties	9,027	6,490	19,027
2a. Discretionary Government Transfers	4,085,316	3,140,425	4,063,377
District Discretionary Development Equalization Grant	220,997	220,945	204,923
District Unconditional Grant (Non-Wage)	673,861	505,396	661,623
District Unconditional Grant (Wage)	2,793,531	2,107,115	2,807,172
Urban Discretionary Development Equalization Grant	32,500	32,500	30,333
Urban Unconditional Grant (Non-Wage)	77,426	58,069	72,324
Urban Unconditional Grant (Wage)	287,002	216,401	287,002
2b. Conditional Government Transfer	26,151,805	20,049,140	28,371,825
Sector Conditional Grant (Wage)	16,391,461	12,332,633	17,445,990
Sector Conditional Grant (Non-Wage)	2,678,275	1,721,372	2,585,214
Support Services Conditional Grant (Non-Wage)	440,000	330,000	440,000
Sector Development Grant	1,475,637	1,475,637	2,243,039
Transitional Development Grant	421,053	442,038	1,029,802
General Public Service Pension Arrears (Budgeting)	674,468	674,468	41,217
Salary arrears (Budgeting)	79,232	79,232	49,874
Pension for Local Governments	2,847,833	2,135,875	3,292,843
Gratuity for Local Governments	1,143,846	857,884	1,243,846
2c. Other Government Transfer	1,329,287	864,919	4,103,626
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	900,000

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Uganda Road Fund (URF)	664,191	610,153	489,999
Uganda Women Entrepreneurship Program(UWEP)	288,784	12,422	0
Youth Livelihood Programme (YLP)	376,311	242,344	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	695,511
Support to Production Extension Services	0	0	2,018,116
3. External Financing	1,204,361	63,764	132,390
United Nations Children Fund (UNICEF)	1,204,361	63,764	132,390
Total Revenues shares	33,097,474	24,418,555	37,146,377

Vote:512 Kabale District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,033,245	4,839,943	6,023,814
District Unconditional Grant (Non-Wage)	76,633	59,903	55,374
District Unconditional Grant (Wage)	1,198,068	910,516	1,210,670
General Public Service Pension Arrears (Budgeting)	674,468	674,468	41,217
Gratuity for Local Governments	1,143,846	857,884	1,243,846
Locally Raised Revenues	13,165	122,064	129,991
Pension for Local Governments	2,847,833	2,135,875	3,292,843
Salary arrears (Budgeting)	79,232	79,232	49,874
Development Revenues	24,763	24,763	730,734
District Discretionary Development Equalization Grant	24,763	24,763	20,734
Transitional Development Grant	0	0	710,000
Total Revenues shares	6,058,007	4,864,705	6,754,549
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,198,068	656,737	1,210,670
Non Wage	4,835,177	3,534,686	4,813,144
Development Expenditure			
Domestic Development	24,763	14,656	730,734
External Financing	0	0	0
Total Expenditure	6,058,007	4,206,079	6,754,549

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 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,192	0	0	2,192
221009 Welfare and Entertainment	0	3,784	0	0	3,784	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227002 Travel abroad	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	24,000	0	0	24,000
Total Cost of output138101	0	24,984	0	0	24,984	0	66,192	0	0	66,192
138102 Human Resource Management Services										
211101 General Staff Salaries	1,198,068	0	0	0	1,198,068	1,210,670	0	0	0	1,210,670
211103 Allowances (Incl. Casuals, Temporary)	0	1	0	0	1	0	0	0	0	0
212105 Pension for Local Governments	0	2,847,833	0	0	2,847,833	0	3,292,843	0	0	3,292,843
212107 Gratuity for Local Governments	0	1,143,846	0	0	1,143,846	0	1,243,846	0	0	1,243,846
321608 General Public Service Pension arrears (Budgeting)	0	674,468	0	0	674,468	0	41,217	0	0	41,217
321617 Salary Arrears (Budgeting)	0	79,232	0	0	79,232	0	49,874	0	0	49,874
Total Cost of output138102	1,198,068	4,745,379	0	0	5,943,447	1,210,670	4,627,779	0	0	5,838,449
138103 Capacity Building for HLG										
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138103	0	0	0	0	0	0	20,000	0	0	20,000
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2	0	0	2	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227001 Travel inland	0	8,114	0	0	8,114	0	4,069	0	0	4,069
227004 Fuel, Lubricants and Oils	0	2,700	0	0	2,700	0	3,538	0	0	3,538
228002 Maintenance - Vehicles	0	800	0	0	800	0	2,000	0	0	2,000

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Total Cost of output138104	0	14,616	0	0	14,616	0	10,607	0	0	10,607
138105 Public Information Dissemination										
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	1,367	0	0	1,367
227001 Travel inland	0	2,942	0	0	2,942	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,544	0	0	1,544
Total Cost of output138105	0	4,942	0	0	4,942	0	4,911	0	0	4,911
138106 Office Support services										
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	1,770	0	0	1,770
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300	0	1,767	0	0	1,767
221012 Small Office Equipment	0	674	0	0	674	0	500	0	0	500
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	9,806	0	0	9,806	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	3,000	0	0	3,000
Total Cost of output138106	0	18,780	0	0	18,780	0	12,037	0	0	12,037
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	206	0	0	206
227001 Travel inland	0	2,775	0	0	2,775	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	829	0	0	829	0	700	0	0	700
Total Cost of output138108	0	3,704	0	0	3,704	0	3,506	0	0	3,506
138109 Payroll and Human Resource Management Systems										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	25,000	0	0	25,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	13,689	0	0	13,689	0	2,000	0	0	2,000
221020 IPPS Recurrent Costs	0	0	0	0	0	0	13,689	0	0	13,689
222001 Telecommunications	0	0	0	0	0	0	1,382	0	0	1,382
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,602	0	0	2,602	0	4,993	0	0	4,993
Total Cost of output138109	0	19,091	0	0	19,091	0	63,064	0	0	63,064
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
227001 Travel inland	0	1,760	0	0	1,760	0	2,750	0	0	2,750

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227004 Fuel, Lubricants and Oils	0	1,121	0	0	1,121	0	1,298	0	0	1,298
Total Cost of output138111	0	3,681	0	0	3,681	0	5,049	0	0	5,049
Total Cost of Higher LG Services	1,198,068	4,835,177	0	0	6,033,245	1,210,670	4,813,144	0	0	6,023,814
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	7,679	0	7,679
Total for LCIII: Missing Subcounty	County: Missing County				7,679					
<i>LCII: Missing Parish</i>	<i>Capacity</i>		<i>Feasibility Studies - Capital Works-566</i>		<i>Source: District Discretionary Development Equalization Grant</i>					7,679
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,036	0	11,036	0	0	201,536	0	201,536
Total for LCIII: Missing Subcounty	County: Missing County				201,536					
<i>LCII: Missing Parish</i>	<i>DDEG Monitoring</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>					1,536
<i>LCII: Missing Parish</i>	<i>Operations Accountability and Moniytoring</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Transitional Development Grant</i>					200,000
311101 Land	0	0	0	0	0	0	0	80,000	0	80,000
Total for LCIII: Missing Subcounty	County: Missing County				80,000					
<i>LCII: Missing Parish</i>	<i>missing village</i>		<i>Real estate services - Land Titles-1518</i>		<i>Source: Transitional Development Grant</i>					80,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	233,000	0	233,000
Total for LCIII: Kitumba	County: Ndorwa				233,000					
<i>LCII: Kitumba</i>	<i>Hotspring</i>		<i>Building Construction - Assorted Materials-206</i>		<i>Source: Transitional Development Grant</i>					13,000
<i>LCII: Mwendo</i>	<i>Kakomao</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Transitional Development Grant</i>					220,000
312104 Other Structures	0	0	0	0	0	0	0	137,000	0	137,000
Total for LCIII: Missing Subcounty	County: Missing County				137,000					
<i>LCII: Missing Parish</i>	<i>District Headquarters</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Transitional Development Grant</i>					107,000

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LCII: Missing Parish	Headquarters		Construction Services - Sanitation Facilities-409		Source: Transitional Development Grant					30,000	
312201 Transport Equipment		0	0	0	0	0	0	10,000	0	10,000	
Total for LCIII: Missing Subcounty			County: Missing County							10,000	
LCII: Missing Parish	Education Inspector		Transport Equipment - Motorcycles-1920		Source: Transitional Development Grant					10,000	
312203 Furniture & Fixtures		0	0	7,727	0	7,727	0	0	3,019	0	3,019
Total for LCIII: Missing Subcounty			County: Missing County							3,019	
LCII: Missing Parish	Curtains		Furniture and Fixtures - Curtains-636		Source: District Discretionary Development Equalization Grant					3,019	
312213 ICT Equipment		0	0	6,000	0	6,000	0	0	58,500	0	58,500
Total for LCIII: Missing Subcounty			County: Missing County							58,500	
LCII: Missing Parish	Headquarters		ICT - Assorted Computer Accessories-707		Source: District Discretionary Development Equalization Grant					2,500	
LCII: Missing Parish	Headquarters		ICT - Computers-734		Source: District Discretionary Development Equalization Grant					6,000	
LCII: Missing Parish	Headquarters		ICT - Assorted Communications Equipment-705		Source: Transitional Development Grant					50,000	
Total Cost of output138172		0	0	24,763	0	24,763	0	0	730,734	0	730,734
Total Cost of Capital Purchases		0	0	24,763	0	24,763	0	0	730,734	0	730,734
Total cost of District and Urban Administration		1,198,068	4,835,177	24,763	0	6,058,007	1,210,670	4,813,144	730,734	0	6,754,549
Total cost of Administration		1,198,068	4,835,177	24,763	0	6,058,007	1,210,670	4,813,144	730,734	0	6,754,549

Vote:512 Kabale District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	443,902	328,155	430,832
District Unconditional Grant (Non-Wage)	67,186	59,684	59,115
District Unconditional Grant (Wage)	329,915	247,436	329,915
Locally Raised Revenues	46,802	21,035	41,802
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	443,902	328,155	430,832
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	329,915	99,426	329,915
Non Wage	113,987	80,184	100,917
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	443,902	179,610	430,832

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	329,915	0	0	0	329,915	329,915	0	0	0	329,915
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	15,000	0	0	15,000	0	10,000	0	0	10,000
227001 Travel inland	0	5,500	0	0	5,500	0	3,000	0	0	3,000

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227004 Fuel, Lubricants and Oils	0	10,300	0	0	10,300	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output148101	329,915	37,000	0	0	366,915	329,915	35,000	0	0	364,915

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	5,000	0	0	5,000
Total Cost of output148102	0	7,500	0	0	7,500	0	8,000	0	0	8,000

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output148103	0	8,000	0	0	8,000	0	9,000	0	0	9,000

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,115	0	0	4,115
221012 Small Office Equipment	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output148104	0	28,000	0	0	28,000	0	12,115	0	0	12,115

148105 LG Accounting Services

227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,487	0	0	2,487	0	4,802	0	0	4,802
Total Cost of output148105	0	3,487	0	0	3,487	0	6,802	0	0	6,802

148106 Integrated Financial Management System

227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	329,915	113,987	0	0	443,902	329,915	100,917	0	0	430,832
Total cost of Financial Management and Accountability(LG)	329,915	113,987	0	0	443,902	329,915	100,917	0	0	430,832
Total cost of Finance	329,915	113,987	0	0	443,902	329,915	100,917	0	0	430,832

Vote:512 Kabale District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	769,859	562,918	818,268
District Unconditional Grant (Non-Wage)	335,728	234,638	367,755
District Unconditional Grant (Wage)	397,225	297,919	397,225
Locally Raised Revenues	36,905	30,361	53,288
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	769,859	562,918	818,268
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	397,225	121,519	397,225
Non Wage	372,634	225,881	421,043
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	769,859	347,400	818,268

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	397,225	0	0	0	397,225	397,225	0	0	0	397,225
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	9,675	0	0	9,675	0	13,902	0	0	13,902
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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221017 Subscriptions	0	1,075	0	0	1,075	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	9,981	0	0	9,981	0	10,853	0	0	10,853
227004 Fuel, Lubricants and Oils	0	8,962	0	0	8,962	0	12,090	0	0	12,090
282101 Donations	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of output138201	397,225	43,693	0	0	440,919	397,225	57,745	0	0	454,970

138202 LG procurement management services

221001 Advertising and Public Relations	0	1,482	0	0	1,482	0	3,484	0	0	3,484
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,631	0	0	3,631
227001 Travel inland	0	7,000	0	0	7,000	0	4,527	0	0	4,527
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,339	0	0	2,339
Total Cost of output138202	0	11,482	0	0	11,482	0	13,981	0	0	13,981

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	19,200	0	0	19,200	0	12,840	0	0	12,840
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	3,500	0	0	3,500	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	581	0	0	581	0	1,582	0	0	1,582
227001 Travel inland	0	0	0	0	0	0	1,618	0	0	1,618
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	6,882	0	0	6,882
Total Cost of output138203	0	32,981	0	0	32,981	0	31,922	0	0	31,922

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	6,141	0	0	6,141	0	6,700	0	0	6,700
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,968	0	0	2,968
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,001	0	0	2,001
Total Cost of output138204	0	9,141	0	0	9,141	0	13,669	0	0	13,669

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	3,371	0	0	3,371	0	2,644	0	0	2,644
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	910	0	0	910	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	852	0	0	852	0	1,251	0	0	1,251
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138205	0	7,133	0	0	7,133	0	6,895	0	0	6,895

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138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	61,800	0	0	61,800	0	68,831	0	0	68,831
Total Cost of output138206	0	61,800	0	0	61,800	0	68,831	0	0	68,831

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	57,000	0	0	57,000	0	72,000	0	0	72,000
227001 Travel inland	0	149,403	0	0	149,403	0	156,000	0	0	156,000
Total Cost of output138207	0	206,403	0	0	206,403	0	228,000	0	0	228,000
Total Cost of Higher LG Services	397,225	372,634	0	0	769,859	397,225	421,043	0	0	818,268
Total cost of Local Statutory Bodies	397,225	372,634	0	0	769,859	397,225	421,043	0	0	818,268
Total cost of Statutory Bodies	397,225	372,634	0	0	769,859	397,225	421,043	0	0	818,268

Vote:512 Kabale District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	960,525	718,890	3,529,409
Locally Raised Revenues	9,825	0	9,825
Other Transfers from Central Government	0	0	2,713,627
Sector Conditional Grant (Non-Wage)	320,984	240,738	176,241
Sector Conditional Grant (Wage)	629,716	478,152	629,716
Development Revenues	94,906	94,906	92,027
Sector Development Grant	94,906	94,906	92,027
Total Revenues shares	1,055,431	813,796	3,621,436
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	629,716	390,981	629,716
Non Wage	330,809	218,497	2,899,693
Development Expenditure			
Domestic Development	94,906	10,808	92,027
External Financing	0	0	0
Total Expenditure	1,055,431	620,286	3,621,436

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	629,716	0	0	0	629,716	629,716	0	0	0	629,716
227001 Travel inland	0	84,279	0	0	84,279	0	34,694	0	0	34,694
228002 Maintenance - Vehicles	0	2,721	0	0	2,721	0	5,000	0	0	5,000
Total Cost of output018101	629,716	87,000	0	0	716,716	629,716	39,694	0	0	669,410
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	14,217	0	0	14,217	0	7,250	0	0	7,250

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Total Cost of output018104		0	14,217	0	0	14,217	0	7,250	0	0	7,250
Total Cost of Higher LG Services		629,716	101,217	0	0	730,933	629,716	46,944	0	0	676,660
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018151 LLG Extension Services (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	203,000	0	0	203,000	0	109,513	0	0	109,513	
Total for LCIII: Missing Subcounty			County: Missing County							109,513	
LCII: Missing Parish	District Hqrs		Facilitation to extension staff at sub ciunty	Source: Sector Conditional Grant (Non-Wage)					109,513		
263370 Sector Development Grant	0	0	64,453	0	64,453	0	0	0	0	0	
Total Cost of output018151		0	203,000	64,453	0	267,453	0	109,513	0	0	109,513
Total Cost of Lower Local Services		0	203,000	64,453	0	267,453	0	109,513	0	0	109,513
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018175 Non Standard Service Delivery Capital											
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	64,285	0	64,285	
Total for LCIII: Missing Subcounty			County: Missing County							64,285	
LCII: Missing Parish	District Hqtrs		Procurement of mobile irrigation kit	Source: Sector Development Grant					64,285		
Total Cost of output018175		0	0	0	0	0	0	64,285	0	64,285	
Total Cost of Capital Purchases		0	0	0	0	0	0	64,285	0	64,285	
Total cost of Agricultural Extension Services		629,716	304,217	64,453	0	998,386	629,716	156,457	64,285	0	850,457
0182 District Production Services											
Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018202 Cross cutting Training (Development Centres)											
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	83,952	0	0	83,952	
221001 Advertising and Public Relations	0	0	0	0	0	0	5,400	0	0	5,400	
227001 Travel inland	0	0	0	0	0	0	576,159	0	0	576,159	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	30,000	0	0	30,000	
Total Cost of output018202		0	0	0	0	0	695,511	0	0	695,511	
018203 Livestock Vaccination and Treatment											
227001 Travel inland	0	2,000	0	0	2,000	0	4,854	0	0	4,854	
228002 Maintenance - Vehicles	0	870	0	0	870	0	0	0	0	0	
Total Cost of output018203		0	2,870	0	0	2,870	0	4,854	0	0	4,854

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018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	475	0	0	475	0	0	0	0	0
227001 Travel inland	0	2,020	0	0	2,020	0	4,219	0	0	4,219
Total Cost of output018204	0	2,495	0	0	2,495	0	4,219	0	0	4,219

018205 Crop disease control and regulation

227001 Travel inland	0	2,270	0	0	2,270	0	4,563	0	0	4,563
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of output018205	0	2,870	0	0	2,870	0	4,563	0	0	4,563

018207 Tsetse vector control and commercial insects farm promotion

222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,543	0	0	1,543	0	3,026	0	0	3,026
Total Cost of output018207	0	1,743	0	0	1,743	0	3,026	0	0	3,026

018208 Sector Capacity Development

221011 Printing, Stationery, Photocopying and Binding	0	1,064	0	0	1,064	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,015,956	0	0	1,015,956
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400,000	0	0	400,000
228001 Maintenance - Civil	0	0	0	0	0	0	602,160	0	0	602,160
Total Cost of output018208	0	3,464	0	0	3,464	0	2,018,116	0	0	2,018,116

018212 District Production Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	7,144	0	0	7,144
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,424	0	0	2,424
227001 Travel inland	0	0	0	0	0	0	3,380	0	0	3,380
Total Cost of output018212	0	0	0	0	0	0	12,948	0	0	12,948
Total Cost of Higher LG Services	0	13,443	0	0	13,443	0	2,743,237	0	0	2,743,237

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018285 Crop marketing facility construction

312104 Other Structures	0	0	4,353	0	4,353	0	0	27,742	0	27,742
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Total for LCIII: Maziba **County: Ndurwa** **27,742**

LCII: Birambo Maziba and Kamuganguzi Construction Services - Civil Works-392 Source: Sector Development Grant 27,742

312201 Transport Equipment	0	0	26,100	0	26,100	0	0	0	0	0
Total Cost of output018285	0	0	30,453	0	30,453	0	0	27,742	0	27,742
Total Cost of Capital Purchases	0	0	30,453	0	30,453	0	0	27,742	0	27,742
Total cost of District Production Services	0	13,443	30,453	0	43,896	0	2,743,237	27,742	0	2,770,979

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0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services										
221011 Printing, Stationery, Photocopying and Binding	0	604	0	0	604	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of output018301	0	4,404	0	0	4,404	0	0	0	0	0
018302 Enterprise Development Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	350	0	0	350	0	0	0	0	0
Total Cost of output018302	0	850	0	0	850	0	0	0	0	0
018303 Market Linkage Services										
221011 Printing, Stationery, Photocopying and Binding	0	231	0	0	231	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
Total Cost of output018303	0	531	0	0	531	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	250	0	0	250	0	0	0	0	0
Total Cost of output018304	0	850	0	0	850	0	0	0	0	0
018305 Tourism Promotional Services										
221011 Printing, Stationery, Photocopying and Binding	0	224	0	0	224	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of output018305	0	2,124	0	0	2,124	0	0	0	0	0
018306 Industrial Development Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	350	0	0	350	0	0	0	0	0
Total Cost of output018306	0	850	0	0	850	0	0	0	0	0
018308 Sector Management and Monitoring										
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	741	0	0	741	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018308	0	3,541	0	0	3,541	0	0	0	0	0

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Total Cost of Higher LG Services	0	13,149	0	0	13,149	0	0	0	0	0
Total cost of District Commercial Services	0	13,149	0	0	13,149	0	0	0	0	0
Total cost of Production and Marketing	629,716	330,809	94,906	0	1,055,431	629,716	2,899,693	92,027	0	3,621,436

Vote:512 Kabale District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,610,478	2,705,184	3,831,968
District Unconditional Grant (Non-Wage)	2,000	2,500	1,200
Locally Raised Revenues	10,122	400	10,122
Sector Conditional Grant (Non-Wage)	353,413	265,165	444,074
Sector Conditional Grant (Wage)	3,244,943	2,437,119	3,376,572
Development Revenues	1,594,127	635,972	1,134,577
District Discretionary Development Equalization Grant	18,000	18,000	15,000
External Financing	1,021,919	63,764	132,390
Sector Development Grant	554,208	554,208	687,187
Transitional Development Grant	0	0	300,000
Total Revenues shares	5,204,606	3,341,156	4,966,546
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,244,943	2,280,272	3,376,572
Non Wage	365,535	234,999	455,396
Development Expenditure			
Domestic Development	572,208	0	1,002,187
External Financing	1,021,919	0	132,390
Total Expenditure	5,204,606	2,515,270	4,966,546

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,500	0	0	2,500

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228002 Maintenance - Vehicles	0	0	0	0	0	0	2,622	0	0	2,622
228003 Maintenance – Machinery, Equipment & Furniture	0	7,122	0	0	7,122	0	0	0	0	0
Total Cost of output088101	0	12,122	0	0	12,122	0	10,122	0	0	10,122

088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	717	0	0	717	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,415	0	0	2,415
Total Cost of output088105	0	3,717	0	0	3,717	0	3,615	0	0	3,615

088106 District healthcare management services

227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output088106	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Higher LG Services	0	15,839	0	0	15,839	0	14,937	0	0	14,937

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	28,380	0	0	28,380	0	27,950	0	0	27,950
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Total for LCIII: Butanda **County: Ndorwa** **4,680**

LCII: Butanda Muguri HC II Source: Sector Conditional Grant (Non-Wage) 4,680

Total for LCIII: Rubaya **County: Ndorwa** **6,884**

LCII: Mugandu Kinyamari HC II Source: Sector Conditional Grant (Non-Wage) 3,442

LCII: Mugandu Rwanyena HC II Source: Sector Conditional Grant (Non-Wage) 3,442

Total for LCIII: Maziba **County: Ndorwa** **8,122**

LCII: Birambo Maziba HC II Source: Sector Conditional Grant (Non-Wage) 3,442

LCII: Birambo Mukokye HC II Source: Sector Conditional Grant (Non-Wage) 4,680

Total for LCIII: Missing Subcounty **County: Missing County** **8,264**

LCII: Missing Parish Buhara HC III Source: Sector Conditional Grant (Non-Wage) 4,822

LCII: Missing Parish Rubaya HC II Source: Sector Conditional Grant (Non-Wage) 3,442

Total Cost of output088153	0	28,380	0	0	28,380	0	27,950	0	0	27,950
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	115,793	0	0	115,793	0	133,759	0	0	133,759
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Total for LCIII: Buhara **County: Ndorwa** **24,226**

LCII: Buhara Kaharo HC III Source: Sector Conditional Grant (Non-Wage) 6,678

LCII: Buhara Rubaya HC IV Source: Sector Conditional Grant (Non-Wage) 15,695

LCII: Rwene Kahungye HC II Source: Sector Conditional Grant (Non-Wage) 1,854

Total for LCIII: Butanda **County: Ndorwa** **8,532**

LCII: Butanda Kamuganguzi HC III Source: Sector Conditional Grant (Non-Wage) 6,678

LCII: Nyamiryango Burambira HC II Source: Sector Conditional Grant (Non-Wage) 1,854

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Total for LCIII: Rubaya	County: Ndorwa	22,372
LCII: Karujanga	BUHARA H/C III Source: Sector Conditional Grant (Non-Wage)	6,678
LCII: Kitooma	Maziba HC IV Source: Sector Conditional Grant (Non-Wage)	15,695
Total for LCIII: Kaharo	County: Ndorwa	9,271
LCII: Burambira	Kyobugombe HC II Source: Sector Conditional Grant (Non-Wage)	1,854
LCII: Burambira	Nyakasharara HC II Source: Sector Conditional Grant (Non-Wage)	1,854
LCII: Kitohwa	Kasheregyenyi HC II Source: Sector Conditional Grant (Non-Wage)	3,708
LCII: Nyakasharara	Kicumbi HC II Source: Sector Conditional Grant (Non-Wage)	1,854
Total for LCIII: Kitumba	County: Ndorwa	10,386
LCII: Bukora	Kanjobe HC II Source: Sector Conditional Grant (Non-Wage)	1,854
LCII: Bushuro	Kigata HC II Source: Sector Conditional Grant (Non-Wage)	1,854
LCII: Bwaama Island	Kyanamira HC III Source: Sector Conditional Grant (Non-Wage)	6,678
Total for LCIII: Kyanamira	County: Ndorwa	5,563
LCII: Kanjobe	Nyabushabi HC II Source: Sector Conditional Grant (Non-Wage)	1,854
LCII: Kigata	Karweru HC II Source: Sector Conditional Grant (Non-Wage)	1,854
LCII: Nyabushabi	Kavu HC II Source: Sector Conditional Grant (Non-Wage)	1,854
Total for LCIII: Kamuganguzi	County: Ndorwa	12,240
LCII: Kasheregyenyi	Kyasano HC II Source: Sector Conditional Grant (Non-Wage)	1,854
LCII: Kicumbi	Kijurera HC II Source: Sector Conditional Grant (Non-Wage)	1,854
LCII: Kyasaano	Kabindi HC II Source: Sector Conditional Grant (Non-Wage)	1,854
LCII: Mayengo	Bwama HC III Source: Sector Conditional Grant (Non-Wage)	6,678
Total for LCIII: Maziba	County: Ndorwa	11,125
LCII: Karweru	Nyanja HC II Source: Sector Conditional Grant (Non-Wage)	1,854
LCII: Kavu	KDA Staff Clinic HC II Source: Sector Conditional Grant (Non-Wage)	1,854
LCII: Kavu	Rusikizi HC II Source: Sector Conditional Grant (Non-Wage)	1,854
LCII: Nyanja	Karujanga HC II Source: Sector Conditional Grant (Non-Wage)	1,854
LCII: Nyanja	Muyumbu HC II Source: Sector Conditional Grant (Non-Wage)	1,854
LCII: Rugarama	Kitooma HC II Source: Sector Conditional Grant (Non-Wage)	1,854
Total for LCIII: Missing Subcounty	County: Missing County	30,043
LCII: Missing Parish	Buramba HC II Source: Sector Conditional Grant (Non-Wage)	1,854
LCII: Missing Parish	Butanda HC III Source: Sector Conditional Grant (Non-Wage)	6,678
LCII: Missing Parish	Habubale HC II Source: Sector Conditional Grant (Non-Wage)	1,854
LCII: Missing Parish	Kafunjo HC II Source: Sector Conditional Grant (Non-Wage)	1,854

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LCII: Missing Parish	Kahondo HC II	Source: Sector Conditional Grant (Non-Wage)	1,854							
LCII: Missing Parish	Kakomo HC III	Source: Sector Conditional Grant (Non-Wage)	6,678							
LCII: Missing Parish	Katenga HC II	Source: Sector Conditional Grant (Non-Wage)	1,854							
LCII: Missing Parish	Kigarama HC II	Source: Sector Conditional Grant (Non-Wage)	1,854							
LCII: Missing Parish	Kisaasa HC II	Source: Sector Conditional Grant (Non-Wage)	1,854							
LCII: Missing Parish	Nyamiryango HC II	Source: Sector Conditional Grant (Non-Wage)	1,854							
LCII: Missing Parish	RweneHC II	Source: Sector Conditional Grant (Non-Wage)	1,854							
Total Cost of output088154	0	115,793	0	0	115,793	0	133,759	0	0	133,759

088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	24,000	0	24,000	0	0	24,088	0	24,088
Total for LCIII: Rubaya	County: Ndorwa									12,088
<i>LCII: Buramba</i>	<i>BURAMBA HCII RUBAYA</i>	<i>BURAMBA HCIII</i>	<i>Source: Sector Development Grant</i>						<i>12,088</i>	
Total for LCIII: Kamuganguzi	County: Ndorwa									12,000
<i>LCII: Kisasa</i>	<i>KISAASA</i>	<i>KISAASA HCII</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>12,000</i>	
Total Cost of output088155	0	0	24,000	0	24,000	0	0	24,088	0	24,088
Total Cost of Lower Local Services	0	144,173	24,000	0	168,173	0	161,709	24,088	0	185,798

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	3,000	0	3,000	0	0	3,000	0	3,000	
Total for LCIII: Kitumba			County: Ndoorwa							3,000	
LCII: Bushuro	Kabind HC II	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant						3,000		
312212 Medical Equipment	0	0	1,500	0	1,500	0	0	0	0	0	
Total Cost of output088175		0	0	4,500	0	4,500	0	0	3,000	0	3,000

088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	975,099	0	975,099
Total for LCIII: Buhara		County: Ndoorwa								2,099
LCII: Kafunjo	KAFUNJO HCII	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant						2,099	
Total for LCIII: Ryakarimira Town Council		County: Ndoorwa								300,000
LCII: Rukore	RUBAYA HCIV	Building Construction - Building Costs-209	Source: Transitional Development Grant						300,000	

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Total for LCIII: Butanda				County: Ndurwa						23,000	
LCII: Nyamiryango		NYAMIRYANGO HCII		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant				23,000	
Total for LCIII: Maziba				County: Ndurwa						650,000	
LCII: Kahondo		KAHONDO HCII		Building Construction - Hospitals-230		Source: Sector Development Grant				650,000	
312104 Other Structures		0	0	500,000	0	500,000	0	0	0	0	0
Total Cost of output088180		0	0	500,000	0	500,000	0	0	975,099	0	975,099
088182 Maternity Ward Construction and Rehabilitation											
312104 Other Structures		0	0	22,708	0	22,708	0	0	0	0	0
Total Cost of output088182		0	0	22,708	0	22,708	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation											
312104 Other Structures		0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output088183		0	0	3,000	0	3,000	0	0	0	0	0
088184 Theatre Construction and Rehabilitation											
312104 Other Structures		0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of output088184		0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Capital Purchases		0	0	548,208	0	548,208	0	0	978,099	0	978,099
Total cost of Primary Healthcare		0	160,012	572,208	0	732,220	0	176,647	1,002,187	0	1,178,834
0882 District Hospital Services											
Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20					
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088252 NGO Hospital Services (LLS.)											
263367 Sector Conditional Grant (Non-Wage)		0	172,987	0	0	172,987	0	243,318	0	0	243,318
Total for LCIII: Missing Subcounty				County: Missing County						243,318	
LCII: Missing Parish				Rugarama Hospital		Source: Sector Conditional Grant (Non-Wage)				129,020	
LCII: Missing Parish				Rushoroza HC IV		Source: Sector Conditional Grant (Non-Wage)				114,298	
Total Cost of output088252		0	172,987	0	0	172,987	0	243,318	0	0	243,318
Total Cost of Lower Local Services		0	172,987	0	0	172,987	0	243,318	0	0	243,318
Total cost of District Hospital Services		0	172,987	0	0	172,987	0	243,318	0	0	243,318

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	3,244,943	0	0	0	3,244,943	3,376,572	0	0	0	3,376,572
211103 Allowances (Incl. Casuals, Temporary)	0	12,119	0	0	12,119	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	736	0	0	736	0	736	0	0	736
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,405	0	0	2,405
221011 Printing, Stationery, Photocopying and Binding	0	2,081	0	0	2,081	0	2,081	0	0	2,081
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	1,500	0	0	1,500	0	1,800	0	0	1,800
227001 Travel inland	0	1,700	0	0	1,700	0	14,200	0	0	14,200
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	5,810	0	0	5,810
Total Cost of output088301	3,244,943	32,536	0	0	3,277,479	3,376,572	35,432	0	0	3,412,004
Total Cost of Higher LG Services	3,244,943	32,536	0	0	3,277,479	3,376,572	35,432	0	0	3,412,004

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,021,919	1,021,919	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	0	132,390	132,390

Total for LCIII: Missing Subcounty **County: Missing County** **132,390**

LCII: Missing Parish District Wide Capacity Building and Integrated Health Services Source: External Financing 132,390

Total Cost of output088375	0	0	0	1,021,919	1,021,919	0	0	0	132,390	132,390
Total Cost of Capital Purchases	0	0	0	1,021,919	1,021,919	0	0	0	132,390	132,390
Total cost of Health Management and Supervision	3,244,943	32,536	0	1,021,919	4,299,398	3,376,572	35,432	0	132,390	3,544,394
Total cost of Health	3,244,943	365,535	572,208	1,021,919	5,204,606	3,376,572	455,396	1,002,187	132,390	4,966,546

Vote:512 Kabale District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,577,871	10,675,246	15,459,817
District Unconditional Grant (Non-Wage)	1,000	750	0
District Unconditional Grant (Wage)	117,199	87,899	117,199
Locally Raised Revenues	9,371	6,550	17,546
Sector Conditional Grant (Non-Wage)	1,933,499	1,162,685	1,885,371
Sector Conditional Grant (Wage)	12,516,802	9,417,361	13,439,702
Development Revenues	741,720	610,915	2,174,430
District Discretionary Development Equalization Grant	38,951	38,900	25,000
External Financing	130,754	0	0
Other Transfers from Central Government	0	0	900,000
Sector Development Grant	572,015	572,015	1,249,430
Total Revenues shares	15,319,591	11,286,160	17,634,247
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,634,001	8,403,507	13,556,901
Non Wage	1,943,870	1,167,865	1,902,916
Development Expenditure			
Domestic Development	610,966	50,234	2,174,430
External Financing	130,754	0	0
Total Expenditure	15,319,591	9,621,606	17,634,247

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078102 Primary Teaching Services

211101 General Staff Salaries	9,818,138	0	0	0	9,818,138	9,818,138	0	0	0	9,818,138
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221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	9,000	0	0	9,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	5,200	0	0	5,200	0	5,200	0	0	5,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,900	0	0	1,900
Total Cost of output078102	9,818,138	15,700	0	0	9,833,838	9,818,138	17,600	0	0	9,835,738
Total Cost of Higher LG Services	9,818,138	15,700	0	0	9,833,838	9,818,138	17,600	0	0	9,835,738

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

263367 Sector Conditional Grant (Non-Wage)	0	562,798	0	0	562,798	0	740,466	0	0	740,466
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Total for LCIII: Buhara **County: Ndurwa** **112,890**

LCII: Bugarama KACURO P.S. Source: Sector Conditional Grant (Non-Wage) 6,534

LCII: Bugarama KIKYENKYE P.S. Source: Sector Conditional Grant (Non-Wage) 4,254

LCII: Bugarama NKUMBURA P.S. Source: Sector Conditional Grant (Non-Wage) 5,550

LCII: Bugarama NYAKIGUGWE P.S. Source: Sector Conditional Grant (Non-Wage) 11,058

LCII: Bugarama RWIRAGUJU P.S. Source: Sector Conditional Grant (Non-Wage) 5,094

LCII: Buhara BUHARA P.S. Source: Sector Conditional Grant (Non-Wage) 7,626

LCII: Buhara KIJONJO P.S. Source: Sector Conditional Grant (Non-Wage) 4,230

LCII: Muyebe BUGARAMA P.S. Source: Sector Conditional Grant (Non-Wage) 7,458

LCII: Muyebe KABANYONYI P.S. Source: Sector Conditional Grant (Non-Wage) 6,654

LCII: Muyebe MUYEBE P.S. Source: Sector Conditional Grant (Non-Wage) 10,458

LCII: Ntarabana KAKONDO P.S. Source: Sector Conditional Grant (Non-Wage) 10,746

LCII: Ntarabana Nyabyondo P.S. Source: Sector Conditional Grant (Non-Wage) 5,922

LCII: Rwene KABAHESE P.S. Source: Sector Conditional Grant (Non-Wage) 7,470

LCII: Rwene KAGINA P.S. Source: Sector Conditional Grant (Non-Wage) 8,106

LCII: Rwene RWENE P.S. Source: Sector Conditional Grant (Non-Wage) 11,730

Total for LCIII: Katuna Town Council **County: Ndurwa** **10,716**

LCII: Kyonyo KAMUGANGUN ZI P.S. Source: Sector Conditional Grant (Non-Wage) 4,710

LCII: Kyonyo KATUNA P.S. Source: Sector Conditional Grant (Non-Wage) 6,006

Total for LCIII: Butanda **County: Ndurwa** **72,018**

LCII: Bigaaga KABERE P.S. Source: Sector Conditional Grant (Non-Wage) 4,254

LCII: Bigaaga KATOJO Source: Sector Conditional Grant (Non-Wage) 5,178

LCII: Bigaaga RUBUMBA P.S. Source: Sector Conditional Grant (Non-Wage) 3,618

LCII: Butanda BUTANDA P.S. Source: Sector Conditional Grant (Non-Wage) 8,466

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LCII: Butanda	KABAYA PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	4,182
LCII: Butanda	KINYAMARI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,890
LCII: Butanda	RWANCERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,434
LCII: Kahungye	KAHUNGYE P. S	Source: Sector Conditional Grant (Non-Wage)	5,070
LCII: Kahungye	RUBAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,286
LCII: Nyamiryango	KAGOMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,522
LCII: Nyamiryango	KAGOROGORO I P.S.	Source: Sector Conditional Grant (Non-Wage)	5,706
LCII: Nyamiryango	NYAMIRYANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,326
LCII: Nyamiryango	RUTOJO P.S	Source: Sector Conditional Grant (Non-Wage)	4,086
Total for LCIII: Rubaya	County: Ndurwa		82,428
LCII: Buramba	RUSHABO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,090
LCII: Buramba	RWEMIHANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,326
LCII: Karujanga	KARUJANGA	Source: Sector Conditional Grant (Non-Wage)	9,294
LCII: Karujanga	KISIBO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: Karujanga	NYINARUSHEN GYE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,546
LCII: Kibuga	KIBUGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Kibuga	RUKORE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,934
LCII: Kibuga	Rutare P.S.	Source: Sector Conditional Grant (Non-Wage)	4,278
LCII: Kibuga	RWAZA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,302
LCII: Kitooma	BURIMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,026
LCII: Kitooma	Kitooma P.S. Scchool	Source: Sector Conditional Grant (Non-Wage)	8,430
LCII: Mugandu	KIRWA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,518
Total for LCIII: Kaharo	County: Ndurwa		88,362
LCII: Burambira	KANSINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,010
LCII: Burambira	NYAMIGOYE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,358
LCII: Kaharo	KAHARO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,466
LCII: Kaharo	NYABITABO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,902
LCII: Kaharo	NYAMUSHUNG WA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,374
LCII: Kaharo	RWESASI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,466
LCII: Katenga	BUHUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,306
LCII: Katenga	KATENGA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,746
LCII: Katenga	KITOHWA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,390

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LCII: Katenga	Kyobugombe P.S.	Source: Sector Conditional Grant (Non-Wage)	3,522
LCII: Katenga	NTUNGAMO	Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: Kitohwa	Kiheesi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,154
LCII: Nyakasharara	KIZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,478
Total for LCIII: Kitumba	County: Ndorwa		54,516
LCII: Bukora	BUKOORA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,282
LCII: Bukora	KANYANKWANZ I P.S.	Source: Sector Conditional Grant (Non-Wage)	4,578
LCII: Bushuro	Mwisi P.S.	Source: Sector Conditional Grant (Non-Wage)	12,150
LCII: Bwaama Island	BWAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,626
LCII: Kitumba	KINIOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,378
LCII: Mwendo	BUFUKA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,086
LCII: Mwendo	KAKOMO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,194
LCII: Mwendo	KASINDE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,222
Total for LCIII: Kyanamira	County: Ndorwa		70,236
LCII: Kanjobe	KANJOBE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Kanjobe	Kyeibale P.S.	Source: Sector Conditional Grant (Non-Wage)	4,686
LCII: Katookyee	Rubira P.S.	Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: Kigata	KIGATA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,342
LCII: Kigata	KITIBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,906
LCII: Kyanamira	KYANAMIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,654
LCII: Kyanamira	Rwababa Priamry School	Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Muyumbu	MUYUMBU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,478
LCII: Nyabushabi	Bugomora P.S.	Source: Sector Conditional Grant (Non-Wage)	3,858
LCII: Nyabushabi	Nyabushabi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,678
LCII: Nyabushabi	Nyamyrambiko P.S.	Source: Sector Conditional Grant (Non-Wage)	8,190
LCII: Nyakagyera	NYAKAGYERA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,794
Total for LCIII: Kamuganguzi	County: Ndorwa		79,284
LCII: Buranga	KIKOLE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,386
LCII: Kasheregyenyi	BURANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,834
LCII: Kasheregyenyi	KASHEREGYEN YI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,046
LCII: Kicumbi	KICUMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,870
LCII: Kisaasa	Kisaasa P.S.	Source: Sector Conditional Grant (Non-Wage)	7,722
LCII: Kyasaano	BUTUUZA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,090
LCII: Kyasaano	KYASANO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,418

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LCII: Kyasaano	MUKARANGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,210
LCII: Mayengo	BUNAGANA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,062
LCII: Mayengo	MAYENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,646
Total for LCIII: Maziba	County: Ndorwa		125,850
LCII: Birambo	BIRAMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,558
LCII: Birambo	KAMURONKO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,250
LCII: Birambo	MAZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,030
LCII: Kahondo	Kagunga P.S.	Source: Sector Conditional Grant (Non-Wage)	9,750
LCII: Karweru	BWERA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,698
LCII: Karweru	KAFUNJO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,858
LCII: Karweru	Karweru P.S.	Source: Sector Conditional Grant (Non-Wage)	8,466
LCII: Karweru	OMUKAGANA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,114
LCII: Karweru	RUBOROGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,146
LCII: Kavu	BIKOMERO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,086
LCII: Kavu	KAGONA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,510
LCII: Kavu	KAVU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,370
LCII: Kavu	MUKOKI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,218
LCII: Kavu	OMUNKIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,810
LCII: Kavu	RWAMBEHO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,666
LCII: Nyanja	KENTARE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,814
LCII: Nyanja	KIGARAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,294
LCII: Nyanja	NYANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,582
LCII: Rugarama	Kahondo P.S.	Source: Sector Conditional Grant (Non-Wage)	9,222
LCII: Rugarama	Karambwe P. School	Source: Sector Conditional Grant (Non-Wage)	5,478
LCII: Rugarama	RUSIIKIZI	Source: Sector Conditional Grant (Non-Wage)	3,930
Total for LCIII: Missing Subcounty	County: Missing County		44,166
LCII: Missing Parish	BIGAAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,074
LCII: Missing Parish	Kabirango P.S.	Source: Sector Conditional Grant (Non-Wage)	6,318
LCII: Missing Parish	Kagorogoro II P.S.	Source: Sector Conditional Grant (Non-Wage)	4,278
LCII: Missing Parish	MURUNGU PUBLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	3,210
LCII: Missing Parish	MUSAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,618
LCII: Missing Parish	NYAMUCENGY ERE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: Missing Parish	RWANYANA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,442

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Total Cost of output078151		0	562,798	0	0	562,798	0	740,466	0	0	740,466
Total Cost of Lower Local Services		0	562,798	0	0	562,798	0	740,466	0	0	740,466
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	182,086	0	182,086	0	0	0	0	0
Total Cost of output078180		0	0	182,086	0	182,086	0	0	0	0	0
078181 Latrine construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	6,412	0	6,412
Total for LCIII: Missing Subcounty				County: Missing County							6,412
LCII: Missing Parish	Monitoring	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Sector Development Grant						6,412
312101 Non-Residential Buildings		0	0	0	0	0	0	0	20,338	0	20,338
Total for LCIII: Missing Subcounty				County: Missing County							20,338
LCII: Missing Parish	Retention	Building Construction - Maintenance and Repair-240			Source: Sector Development Grant						20,338
312104 Other Structures		0	0	264,000	0	264,000	0	0	150,120	0	150,120
Total for LCIII: Buhara				County: Ndoorwa							21,446
LCII: Rwene	Kagina Primary School	Construction Services - Sanitation Facilities-409			Source: Sector Development Grant						21,446
Total for LCIII: Katuna Town Council				County: Ndoorwa							21,446
LCII: Mukarangye	Mayengo Primary School	Construction Services - Sanitation Facilities-409			Source: Sector Development Grant						21,446
Total for LCIII: Butanda				County: Ndoorwa							21,446
LCII: Butanda	Rubumba Primary School	Construction Services - Sanitation Facilities-409			Source: Sector Development Grant						21,446
Total for LCIII: Kaharo				County: Ndoorwa							21,446
LCII: Kaharo	Nyakigugwe Primary School	Construction Services - Sanitation Facilities-409			Source: Sector Development Grant						21,446

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Total for LCIII: Kyanamira		County: Ndwawa	21,446
<i>LCII: Kanjobe</i>	<i>Kyeibale</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 21,446
Total for LCIII: Kamuganguzi		County: Ndwawa	21,446
<i>LCII: Kasheregyenyi</i>	<i>Kasheregyenyi Primary School</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 21,446
Total for LCIII: Maziba		County: Ndwawa	21,446
<i>LCII: Kahondo</i>	<i>Kahunga Primary School</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 21,446

Total Cost of output078181	0	0	264,000	0	264,000	0	0	176,870	0	176,870
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	107,665	0	107,665	0	0	0	0	0
Total Cost of output078183	0	0	107,665	0	107,665	0	0	0	0	0
Total Cost of Capital Purchases	0	0	553,751	0	553,751	0	0	176,870	0	176,870
Total cost of Pre-Primary and Primary Education	9,818,138	578,498	553,751	0	10,950,388	9,818,138	758,066	176,870	0	10,753,074

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	2,085,642	0	0	0	2,085,642	2,634,521	0	0	0	2,634,521
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	0	0	0	0
227001 Travel inland	0	750	0	0	750	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output078201	2,085,642	2,000	0	0	2,087,642	2,634,521	0	0	0	2,634,521
Total Cost of Higher LG Services	2,085,642	2,000	0	0	2,087,642	2,634,521	0	0	0	2,634,521
02 Lower Local Services										

078251 Secondary Capitaton(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	704,489	0	0	704,489	0	842,331	0	0	842,331
Total for LCIII: Katuna Town Council		County: Ndwawa		115,929						
<i>LCII: Kyonyo</i>			<i>LAKE BUNYONYI S S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					39,435
<i>LCII: Nyinamuronzi</i>			<i>KIGATA H S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					76,494

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Total for LCIII: Butanda					County: Ndorwa					101,541		
LCII: Butanda					RWESASI SS		Source: Sector Conditional Grant (Non-Wage)			33,660		
LCII: Kahungye					BURANGA SS		Source: Sector Conditional Grant (Non-Wage)			67,881		
Total for LCIII: Rubaya					County: Ndorwa					5,640		
LCII: Kibuga					ST JOHN SS NYAKIGUGWE		Source: Sector Conditional Grant (Non-Wage)			5,640		
Total for LCIII: Kaharo					County: Ndorwa					158,763		
LCII: Kaharo					KAKOMO SS		Source: Sector Conditional Grant (Non-Wage)			46,200		
LCII: Kitohwa					KAMUGANGUZ I JANAN LUWUM		Source: Sector Conditional Grant (Non-Wage)			112,563		
Total for LCIII: Kitumba					County: Ndorwa					51,942		
LCII: Bwaama Island					ST FRANCIS COLL KYANAMIRA		Source: Sector Conditional Grant (Non-Wage)			51,942		
Total for LCIII: Kyanamira					County: Ndorwa					72,105		
LCII: Kigata					KAMURONKO S.S		Source: Sector Conditional Grant (Non-Wage)			45,705		
LCII: Kyanamira					KAHONDO S.S		Source: Sector Conditional Grant (Non-Wage)			26,400		
Total for LCIII: Kamuganguzi					County: Ndorwa					215,226		
LCII: Kasheregyenyi					ST BARNABAS S S S KARUJANGA		Source: Sector Conditional Grant (Non-Wage)			215,226		
Total for LCIII: Maziba					County: Ndorwa					39,237		
LCII: Birambo					RUKORE H S		Source: Sector Conditional Grant (Non-Wage)			39,237		
Total for LCIII: Missing Subcounty					County: Missing County					81,948		
LCII: Missing Parish					BUHARA S S		Source: Sector Conditional Grant (Non-Wage)			9,306		
LCII: Missing Parish					BUTANDA S S		Source: Sector Conditional Grant (Non-Wage)			21,285		
LCII: Missing Parish					HARAMBEE KAHARO HIGH SCHOOL		Source: Sector Conditional Grant (Non-Wage)			7,896		
LCII: Missing Parish					RUBAYA S S		Source: Sector Conditional Grant (Non-Wage)			43,461		
Total Cost of output078251			0	704,489	0	0	704,489	0	842,331	0	0	842,331
Total Cost of Lower Local Services			0	704,489	0	0	704,489	0	842,331	0	0	842,331
03 Capital Purchases			Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation												
312101 Non-Residential Buildings			0	0	0	0	0	0	0	1,072,560	0	1,072,560

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Total for LCIII: Buhara				County: Ndurwa				1,072,560		
<i>LCII: Buhara</i>	<i>Buhara Secondary School</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>				<i>1,072,560</i>		
Total Cost of output078280	0	0	0	0	0	0	0	1,072,560	0	1,072,560
078282 Teacher house construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	100,000	0	100,000
Total for LCIII: Katuna Town Council				County: Ndurwa				100,000		
<i>LCII: Mukarangye</i>	<i>Karujanga Secondary</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: Other Transfers from Central Government</i>				<i>100,000</i>		
Total Cost of output078282	0	0	0	0	0	0	0	100,000	0	100,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,172,560	0	1,172,560
Total cost of Secondary Education	2,085,642	706,489	0	0	2,792,132	2,634,521	842,331	1,172,560	0	4,649,412
0783 Skills Development										
Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	613,021	0	0	0	613,021	987,042	0	0	0	987,042
Total Cost of output078301	613,021	0	0	0	613,021	987,042	0	0	0	987,042
Total Cost of Higher LG Services	613,021	0	0	0	613,021	987,042	0	0	0	987,042
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263104 Transfers to other govt. units (Current)	0	368,220	0	0	368,220	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	219,973	0	0	219,973	0	219,973	0	0	219,973
Total for LCIII: Missing Subcounty				County: Missing County				219,973		
<i>LCII: Missing Parish</i>			<i>KIZINGA TECHNICAL SCHOOL</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>122,593</i>		
<i>LCII: Missing Parish</i>			<i>RUKORE COMMUNITY POLYTECHNIC</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>97,379</i>		
Total Cost of output078351	0	588,192	0	0	588,192	0	219,973	0	0	219,973
Total Cost of Lower Local Services	0	588,192	0	0	588,192	0	219,973	0	0	219,973

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078375 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	650,000	0	650,000
Total for LCIII: Ryakarimira Town Council	County: Ndurwa				650,000					
<i>LCII: Rukore</i>	<i>Rukore</i>	<i>Building Construction - Building Costs-209</i>				<i>Source: Other Transfers from Central Government</i>				<i>650,000</i>
312201 Transport Equipment	0	0	0	0	0	0	0	150,000	0	150,000
Total for LCIII: Ryakarimira Town Council	County: Ndurwa				150,000					
<i>LCII: Rukore</i>	<i>Rukore</i>	<i>Transport Equipment - Assorted Vehicles-1901</i>				<i>Source: Other Transfers from Central Government</i>				<i>150,000</i>
Total Cost of output078375	0	0	0	0	0	0	0	800,000	0	800,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	800,000	0	800,000
Total cost of Skills Development	613,021	588,192	0	0	1,201,213	987,042	219,973	800,000	0	2,007,015

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	117,199	0	0	0	117,199	117,199	0	0	0	117,199
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,145	0	0	4,145	0	2,500	0	0	2,500
227001 Travel inland	0	15,000	0	0	15,000	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	26,825	0	0	26,825	0	22,516	0	0	22,516
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output078401	117,199	48,970	0	0	166,169	117,199	48,016	0	0	165,215
078402 Monitoring and Supervision Secondary Education										
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,720	0	0	1,720	0	0	0	0	0
Total Cost of output078402	0	8,720	0	0	8,720	0	0	0	0	0
078403 Sports Development services										
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	0	3,000	0	0	0	0	0

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227001 Travel inland	0	3,000	0	0	3,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	4,500	0	0	4,500
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output078403	0	9,000	0	0	9,000	0	7,000	0	0	7,000

078404 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	16,985	0	0	16,985
Total Cost of output078404	0	0	0	0	0	0	16,985	0	0	16,985

078405 Education Management Services

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	5,546	0	0	5,546
Total Cost of output078405	0	0	0	0	0	0	6,546	0	0	6,546
Total Cost of Higher LG Services	117,199	66,690	0	0	183,889	117,199	78,547	0	0	195,746

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	54,215	130,754	184,969	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,000	0	25,000

Total for LCIII: Missing Subcounty **County: Missing County** **25,000**

LCII: Missing Parish *Iron Sheets to Schools* *Building Construction - Assorted Materials-206* *Source: District Discretionary Development Equalization Grant* **25,000**

312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output078472	0	0	57,215	130,754	187,969	0	0	25,000	0	25,000
Total Cost of Capital Purchases	0	0	57,215	130,754	187,969	0	0	25,000	0	25,000
Total cost of Education & Sports Management and Inspection	117,199	66,690	57,215	130,754	371,858	117,199	78,547	25,000	0	220,746

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078501 Special Needs Education Services

227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output078501	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total cost of Special Needs Education	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total cost of Education	12,634,001	1,943,870	610,966	130,754	15,319,591	13,556,901	1,902,916	2,174,430	0	17,634,247

Vote:512 Kabale District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	863,791	752,214	688,599
District Unconditional Grant (Non-Wage)	1,000	750	0
District Unconditional Grant (Wage)	188,414	141,311	188,414
Locally Raised Revenues	10,186	0	10,186
Other Transfers from Central Government	664,191	610,153	489,999
Development Revenues	210,000	230,986	16,059
District Discretionary Development Equalization Grant	10,000	10,000	16,059
Transitional Development Grant	200,000	220,986	0
Total Revenues shares	1,073,791	983,200	704,658
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	188,414	60,597	188,414
Non Wage	675,377	603,178	500,185
Development Expenditure			
Domestic Development	210,000	210,000	16,059
External Financing	0	0	0
Total Expenditure	1,073,791	873,775	704,658

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	56,747	0	0	56,747	0	41,577	0	0	41,577
Total Cost of output048105	0	56,747	0	0	56,747	0	41,577	0	0	41,577
048108 Operation of District Roads Office										
211101 General Staff Salaries	188,414	0	0	0	188,414	188,414	0	0	0	188,414

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Total Cost of output048108		188,414	0	0	0	188,414	188,414	0	0	0	188,414
Total Cost of Higher LG Services		188,414	56,747	0	0	245,162	188,414	41,577	0	0	229,991
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	48,349	0	0	48,349
Total for LCIII: Buhara				County: Ndorwa				7,527			
LCII: Muyebe	Nyamarogo-Muyebe-Kyase	Buhara Sub County		Source: Other Transfers from Central Government				7,527			
Total for LCIII: Butanda				County: Ndorwa				5,243			
LCII: Bigaaga	Kagogo-Rubumba	Butanda Sub County		Source: Other Transfers from Central Government				5,243			
Total for LCIII: Rubaya				County: Ndorwa				5,846			
LCII: Karujanga	Nyinarushengye-Kisibo	Rubaya Sub County		Source: Other Transfers from Central Government				5,846			
Total for LCIII: Kaharo				County: Ndorwa				5,760			
LCII: Kitohwa	Rwesasi-Mayabure	Kaharo Sub County		Source: Other Transfers from Central Government				5,760			
Total for LCIII: Kitumba				County: Ndorwa				5,379			
LCII: Kitumba	Kiniogo	Kitumba Sub County		Source: Other Transfers from Central Government				5,379			
Total for LCIII: Kyanamira				County: Ndorwa				5,821			
LCII: Kigata	Kigata-Kitibya-Kategure-Mishundo	Kyanamira Sub County		Source: Other Transfers from Central Government				5,821			
Total for LCIII: Kamuganguzi				County: Ndorwa				6,195			
LCII: Kisasa	Nyaconga-Kisasa	Kamuganguzi		Source: Other Transfers from Central Government				6,195			
Total for LCIII: Maziba				County: Ndorwa				6,579			
LCII: Kahondo	Mashure-Mukokye	Maziba Sub County		Source: Other Transfers from Central Government				6,579			
Total Cost of output048151		0	0	0	0	0	0	48,349	0	0	48,349
048154 Urban paved roads Maintenance (LLS)											
263104 Transfers to other govt. units (Current)		0	219,885	0	0	219,885	0	0	0	0	0
Total Cost of output048154		0	219,885	0	0	219,885	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	164,469	0	0	164,469

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Total for LCIII: Ryakarimira Town Council				County: Ndurwa				40,000					
LCII: Ahamuhambo	Nyinansunzu-Omukesenene	Ryakarimira TC	Source: Other Transfers from Central Government	16,100									
LCII: Kacerere	Katwaro-Muhenvu	Ryakarimira TC	Source: Other Transfers from Central Government	16,100									
LCII: Rukore	Headquarters	Ryakarimira TC	Source: Other Transfers from Central Government	6,000									
LCII: Rukore	Town Council Offices	Ryakarimira TC	Source: Other Transfers from Central Government	1,800									
Total for LCIII: Katuna Town Council				County: Ndurwa				124,469					
LCII: Kacerere	Head quarters	Katuna TC	Source: Other Transfers from Central Government	18,670									
LCII: Kacerere	Town Council Offices	Katuna TC	Source: Other Transfers from Central Government	5,601									
LCII: Kiniogo	Myango-Kiniogo-Nyamirima-Kamuganguzim	Katuna TC	Source: Other Transfers from Central Government	30,000									
LCII: KISHANJE	Kabura-Rwempiri-Omukarandura	Katuna TC	Source: Other Transfers from Central Government	20,000									
LCII: Kyonyo	Kamuganguzi- Kitojo	Katuna TC	Source: Other Transfers from Central Government	20,000									
LCII: Mukarangye	Burambira-Mukarangye C..O.U	Katuna TC	Source: Other Transfers from Central Government	18,000									
LCII: Nyinamuronzi	Nyinamuronzi-Karujanga	Katuna TC	Source: Other Transfers from Central Government	12,198									
Total Cost of output048156				0	0	0	0	0	0	164,469	0	0	164,469
048157 Bottle necks Clearance on Community Access Roads													
263104 Transfers to other govt. units (Current)				0	65,991	0	0	65,991	0	0	0	0	0
Total Cost of output048157				0	65,991	0	0	65,991	0	0	0	0	0
048158 District Roads Maintainence (URF)													
263101 LG Conditional grants (Current)				0	0	0	0	0	0	235,603	0	0	235,603

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Total for LCIII: Buhara		County: Ndoorwa	25,000
<i>LCII: Kafunjo</i>	<i>Kabanyonyi-Karweru-Maziba</i>	<i>Kabanyonyi-Karweru-Maziba road 18km</i>	<i>Source: Other Transfers from Central Government 18,000</i>
<i>LCII: Rwene</i>	<i>Rwene-Kabahesi-Nyaconga</i>	<i>Rwene-Kabahesi-Nyaconga road 7km</i>	<i>Source: Other Transfers from Central Government 7,000</i>
Total for LCIII: Butanda		County: Ndoorwa	30,300
<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 24,300</i>
<i>LCII: Nyamiryango</i>	<i>Kagoma- Katete- Nkora</i>	<i>Kagoma- Katete- Nkora road 6km</i>	<i>Source: Other Transfers from Central Government 6,000</i>
Total for LCIII: Rubaya		County: Ndoorwa	48,200
<i>LCII: Buramba</i>	<i>Mukabaya- Rwemihanga-Biringo</i>	<i>Mukabaya-Rwemihanga-Biringo road 15.2km</i>	<i>Source: Other Transfers from Central Government 15,200</i>
<i>LCII: Kitooma</i>	<i>Kacwekano-Rubaya-Kitoma</i>	<i>Kacwekano-Rubaya-Kitoma road</i>	<i>Source: Other Transfers from Central Government 33,000</i>
Total for LCIII: Kaharo		County: Ndoorwa	17,700
<i>LCII: Burambira</i>	<i>Burambira-Buhumuriro</i>	<i>Burambira-Buhumuriro road 6km</i>	<i>Source: Other Transfers from Central Government 6,000</i>
<i>LCII: Kaharo</i>	<i>Ahabuyonza-Ahakatindo</i>	<i>Ahabuyonza-Ahakatindo road 2.3km</i>	<i>Source: Other Transfers from Central Government 2,300</i>
<i>LCII: Kitohwa</i>	<i>Kyobugombe-Katenga via Kitohwa</i>	<i>Kyobugombe-Katenga via Kitohwa road 9.4km</i>	<i>Source: Other Transfers from Central Government 9,400</i>
Total for LCIII: Kitumba		County: Ndoorwa	21,473
<i>LCII: Bukora</i>	<i>Kekubo-Kanyankwanzi-Hamuganda</i>	<i>Kekubo-Kanyankwanzi-Hamuganda road 9km</i>	<i>Source: Other Transfers from Central Government 9,000</i>

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LCII: Mwendo	District Roads Office	Monitoring & Evaluation of DUCAR	Source: Other Transfers from Central Government	12,473							
Total for LCIII: Kyanamira		County: Ndorwa		23,073							
LCII: Katookye	District Headquarters	District Road Committee Operations	Source: Other Transfers from Central Government	12,473							
LCII: Katookye	Rubira-Katokyie-Bugarama	Rubira-Katokyie-Bugarama road 10.6km	Source: Other Transfers from Central Government	10,600							
Total for LCIII: Kamuganguzi		County: Ndorwa		3,000							
LCII: Kyasaano	Kakoma-Mugobore	Kakoma-Mugobore road 3km	Source: Other Transfers from Central Government	3,000							
Total for LCIII: Maziba		County: Ndorwa		66,857							
LCII: Kahondo	Rwakijuma -Kahondo-Maziba	Rwakijuma -Kahondo-Maziba road 26km	Source: Other Transfers from Central Government	26,000							
LCII: Kavu	Rwakihazi-Mukokye Market	Rwakihazi-Mukokye Market road 3km	Source: Other Transfers from Central Government	3,000							
LCII: Nyanja	Omukabare- Mwendo-Mubira- Kigarama	Omukabare-Mwendo-Mubira-Kigarama road 11km	Source: Other Transfers from Central Government	11,000							
LCII: Rugarama	Karambwe- Rwabaremera-Rusikizi	Karambwe-Rwabaremera-Rusikizi road 3.3km	Source: Other Transfers from Central Government	3,300							
LCII: Rugarama	Katukura-Karambwe-Rwanda Boarder	Katukura-Karambwe-Rwanda Boarder road 15km	Source: Other Transfers from Central Government	15,000							
LCII: Rugarama	Kitoko Bridge	Kitoko Bridge	Source: Other Transfers from Central Government	8,557							
263104 Transfers to other govt. units (Current)	0	315,568	0	0	315,568	0	0	0	0	0	
Total Cost of output	048158	0	315,568	0	0	315,568	0	235,603	0	0	235,603
Total Cost of Lower Local Services	0	601,444	0	0	0	601,444	0	448,422	0	0	448,422
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	

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048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	210,000	0	210,000	0	0	16,059	0	16,059
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Total for LCIII: Maziba **County: Ndurwa** **16,059**

LCII: Karweru *Karweru Rurema* *Roads and* *Source: District Discretionary Development* *16,059*
Kamuronko road *Bridges - Open* *Equalization Grant*

Total Cost of output048180	0	0	210,000	0	210,000	0	0	16,059	0	16,059
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Total Cost of Capital Purchases	0	0	210,000	0	210,000	0	0	16,059	0	16,059
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Total cost of District, Urban and Community Access Roads	188,414	658,191	210,000	0	1,056,606	188,414	489,999	16,059	0	694,472
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0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048201 Buildings Maintenance

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	2,557	0	0	2,557	0	0	0	0	0
228001 Maintenance - Civil	0	4,000	0	0	4,000	0	3,186	0	0	3,186
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output048201	0	13,557	0	0	13,557	0	10,186	0	0	10,186

048204 Electrical Installations/Repairs

223005 Electricity	0	3,629	0	0	3,629	0	0	0	0	0
Total Cost of output048204	0	3,629	0	0	3,629	0	0	0	0	0
Total Cost of Higher LG Services	0	17,186	0	0	17,186	0	10,186	0	0	10,186
Total cost of District Engineering Services	0	17,186	0	0	17,186	0	10,186	0	0	10,186
Total cost of Roads and Engineering	188,414	675,377	210,000	0	1,073,791	188,414	500,185	16,059	0	704,658

Vote:512 Kabale District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500,547	367,910	497,028
District Unconditional Grant (Wage)	18,910	14,183	16,910
Locally Raised Revenues	10,000	0	10,000
Sector Conditional Grant (Non-Wage)	31,637	23,727	30,118
Support Services Conditional Grant (Non-Wage)	440,000	330,000	440,000
Development Revenues	475,561	475,561	234,197
Sector Development Grant	254,508	254,508	214,395
Transitional Development Grant	221,053	221,053	19,802
Total Revenues shares	976,108	843,471	731,224
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,910	6,498	16,910
Non Wage	481,637	353,727	480,118
Development Expenditure			
Domestic Development	475,561	110,571	234,197
External Financing	0	0	0
Total Expenditure	976,108	470,797	731,224

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	18,910	0	0	0	18,910	16,910	0	0	0	16,910
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,500	0	0	1,500
223006 Water	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227001 Travel inland	0	1,000	0	0	1,000	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	500	0	0	500

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Total Cost of output098101	18,910	12,600	0	0	31,510	16,910	12,600	0	0	29,510
098102 Supervision, monitoring and coordination										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	4,500	0	0	4,500	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	5,257	0	0	5,257	0	5,000	0	0	5,000
Total Cost of output098102	0	10,057	0	0	10,057	0	12,400	0	0	12,400
098103 Support for O&M of district water and sanitation										
227001 Travel inland	0	1,699	0	0	1,699	0	1,699	0	0	1,699
Total Cost of output098103	0	1,699	0	0	1,699	0	1,699	0	0	1,699
098104 Promotion of Community Based Management										
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	6,300	0	0	6,300	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,581	0	0	1,581	0	5,919	0	0	5,919
Total Cost of output098104	0	14,881	0	0	14,881	0	13,419	0	0	13,419
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	0	0	0	0
Total Cost of output098105	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Higher LG Services	18,910	41,637	0	0	60,547	16,910	40,118	0	0	57,028
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Missing Subcounty	County: Missing County									3,000
<i>LCII: Missing Parish</i>	<i>water</i>		<i>Feasibility Studies - Capital Works-566</i>		<i>Source: Sector Development Grant</i>					<i>3,000</i>
Total Cost of output098172	0	0	0	0	0	0	0	3,000	0	3,000
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802

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Total for LCIII: Butanda		County: Ndoorwa								19,802	
LCII: Bigaaga	Bigaaga	Monitoring, Supervision and Appraisal - General Works - 1260		Source: Transitional Development Grant					19,802		
Total Cost of output098175		0	0	0	0	0	0	19,802	0	19,802	
098180 Construction of public latrines in RGCs											
312104 Other Structures		0	0	15,024	0	15,024	0	0	15,000	0	15,000
Total for LCIII: Butanda		County: Ndoorwa								15,000	
LCII: Bigaaga	Habubale	Construction Services - Waste Disposal Facility-416		Source: Sector Development Grant					15,000		
Total Cost of output098180		0	0	15,024	0	15,024	0	0	15,000	0	15,000
098181 Spring protection											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of output098181		0	0	7,500	0	7,500	0	0	0	0	0
098183 Borehole drilling and rehabilitation											
281502 Feasibility Studies for Capital Works		0	0	6,000	0	6,000	0	0	0	0	0
312104 Other Structures		0	0	44,902	0	44,902	0	0	0	0	0
Total Cost of output098183		0	0	50,902	0	50,902	0	0	0	0	0
098184 Construction of piped water supply system											
281502 Feasibility Studies for Capital Works		0	0	40,000	0	40,000	0	0	12,000	0	12,000
Total for LCIII: Kitumba		County: Ndoorwa								12,000	
LCII: Kitumba	Kabisha GFS	Feasibility Studies - Piped Water Systems- 568		Source: Sector Development Grant					12,000		
312104 Other Structures		0	0	341,083	0	341,083	0	0	184,395	0	184,395

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Total for LCIII: Buhara		County: Ndoorwa		17,800
LCII: Buhara	Kyabakonjo GFS	Construction Services - Water Schemes-418	Source: Sector Development Grant	13,900
LCII: Buhara	Nyakeina Retention	Construction Services - Water Schemes-418	Source: Sector Development Grant	3,900
Total for LCIII: Butanda		County: Ndoorwa		81,245
LCII: Butanda	Nyombe Retention	Construction Services - Water Schemes-418	Source: Sector Development Grant	3,895
LCII: Butanda	Risisiro GFS	Construction Services - Water Schemes-418	Source: Sector Development Grant	73,150
LCII: Kahungye	Kahungye GFS Retention	Construction Services - Water Schemes-418	Source: Sector Development Grant	4,200
Total for LCIII: Kyanamira		County: Ndoorwa		12,200
LCII: Kigata	Nyarungwe GFS Retention	Construction Services - Water Schemes-418	Source: Sector Development Grant	12,200
Total for LCIII: Maziba		County: Ndoorwa		73,150
LCII: MAZIBA	Kyempogo GFS	Construction Services - Water Schemes-418	Source: Sector Development Grant	73,150
Total Cost of output098184		0	0	381,083
		0	0	196,395
		0	0	196,395

098185 Construction of dams

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	0	0	0
Total Cost of output098185	0	0	21,053	0	21,053	0	0	0	0	0
Total Cost of Capital Purchases	0	0	475,561	0	475,561	0	0	234,197	0	234,197
Total cost of Rural Water Supply and Sanitation	18,910	41,637	475,561	0	536,108	16,910	40,118	234,197	0	291,224

0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

098203 Support for O&M of urban water facilities

228004 Maintenance – Other	0	440,000	0	0	440,000	0	440,000	0	0	440,000
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Total Cost of output098203	0	440,000	0	0	440,000	0	440,000	0	0	440,000
Total Cost of Higher LG Services	0	440,000	0	0	440,000	0	440,000	0	0	440,000
Total cost of Urban Water Supply and Sanitation	0	440,000	0	0	440,000	0	440,000	0	0	440,000
Total cost of Water	18,910	481,637	475,561	0	976,108	16,910	480,118	234,197	0	731,224

Vote:512 Kabale District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	269,096	194,803	269,858
District Unconditional Grant (Non-Wage)	19,450	13,838	20,177
District Unconditional Grant (Wage)	236,520	177,390	236,520
Locally Raised Revenues	9,078	540	9,078
Sector Conditional Grant (Non-Wage)	4,048	3,036	4,083
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	269,096	194,803	269,858
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	236,520	97,612	236,520
Non Wage	32,576	17,414	33,338
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	269,096	115,025	269,858

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	236,520	0	0	0	236,520	236,520	0	0	0	236,520
224004 Cleaning and Sanitation	0	15,950	0	0	15,950	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,467	0	0	1,467
Total Cost of output098301	236,520	15,950	0	0	252,470	236,520	1,467	0	0	237,987
098302 Tourism Development										
227001 Travel inland	0	1,000	0	0	1,000	0	795	0	0	795
Total Cost of output098302	0	1,000	0	0	1,000	0	795	0	0	795

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098303 Tree Planting and Afforestation

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098303	0	0	0	0	0	0	1,000	0	0	1,000

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

224004 Cleaning and Sanitation	0	0	0	0	0	0	15,950	0	0	15,950
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output098304	0	1,000	0	0	1,000	0	16,950	0	0	16,950

098305 Forestry Regulation and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098305	0	2,500	0	0	2,500	0	1,000	0	0	1,000

098306 Community Training in Wetland management

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,300	0	0	1,300
Total Cost of output098306	0	1,300	0	0	1,300	0	1,300	0	0	1,300

098307 River Bank and Wetland Restoration

227001 Travel inland	0	1,400	0	0	1,400	0	1,400	0	0	1,400
Total Cost of output098307	0	1,400	0	0	1,400	0	1,400	0	0	1,400

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of output098308	0	1,000	0	0	1,000	0	1,000	0	0	1,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	1,926	0	0	1,926	0	1,926	0	0	1,926
Total Cost of output098309	0	1,926	0	0	1,926	0	1,926	0	0	1,926

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	3,000	0	0	3,000
Total Cost of output098310	0	3,000	0	0	3,000	0	3,000	0	0	3,000

098311 Infrastrutture Planning

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000

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Total Cost of output098311	0	3,000	0	0	3,000	0	3,000	0	0	3,000
098312 Sector Capacity Development										
221003 Staff Training	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output098312	0	500	0	0	500	0	500	0	0	500
Total Cost of Higher LG Services	236,520	32,576	0	0	269,096	236,520	33,338	0	0	269,858
Total cost of Natural Resources Management	236,520	32,576	0	0	269,096	236,520	33,338	0	0	269,858
Total cost of Natural Resources	236,520	32,576	0	0	269,096	236,520	33,338	0	0	269,858

Vote:512 Kabale District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	909,587	433,013	245,542
District Unconditional Grant (Non-Wage)	3,500	2,625	4,321
District Unconditional Grant (Wage)	195,468	146,601	195,468
Locally Raised Revenues	10,828	3,000	10,828
Other Transfers from Central Government	665,096	254,766	0
Sector Conditional Grant (Non-Wage)	34,695	26,021	34,924
Development Revenues	22,728	0	0
External Financing	22,728	0	0
Total Revenues shares	932,315	433,013	245,542
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	195,468	88,130	195,468
Non Wage	714,119	152,319	50,073
Development Expenditure			
Domestic Development	0	0	0
External Financing	22,728	0	0
Total Expenditure	932,315	240,448	245,542

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	195,468	0	0	0	195,468	0	0	0	0	0
227001 Travel inland	0	9,528	0	0	9,528	0	1,746	0	0	1,746
Total Cost of output108104	195,468	9,528	0	0	204,996	0	1,746	0	0	1,746
108105 Adult Learning										
227001 Travel inland	0	7,080	0	0	7,080	0	5,623	0	0	5,623

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Total Cost of output108105	0	7,080	0	0	7,080	0	5,623	0	0	5,623
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	260	0	0	260
Total Cost of output108107	0	0	0	0	0	0	260	0	0	260
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	3,492	0	0	3,492
Total Cost of output108108	0	0	0	0	0	0	3,492	0	0	3,492
108109 Support to Youth Councils										
224006 Agricultural Supplies	0	376,311	0	0	376,311	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,515	0	0	4,515
Total Cost of output108109	0	378,311	0	0	378,311	0	4,515	0	0	4,515
108110 Support to Disabled and the Elderly										
224001 Medical and Agricultural supplies	0	3,800	0	0	3,800	0	0	0	0	0
224006 Agricultural Supplies	0	19,615	0	0	19,615	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	13,271	0	0	13,271
Total Cost of output108110	0	26,415	0	0	26,415	0	13,271	0	0	13,271
108112 Work based inspections										
227001 Travel inland	0	2,000	0	0	2,000	0	1,327	0	0	1,327
Total Cost of output108112	0	2,000	0	0	2,000	0	1,327	0	0	1,327
108113 Labour dispute settlement										
227001 Travel inland	0	0	0	0	0	0	1,628	0	0	1,628
Total Cost of output108113	0	0	0	0	0	0	1,628	0	0	1,628
108114 Representation on Women's Councils										
224006 Agricultural Supplies	0	268,784	0	0	268,784	0	0	0	0	0
227001 Travel inland	0	22,000	0	0	22,000	0	3,213	0	0	3,213
Total Cost of output108114	0	290,784	0	0	290,784	0	3,213	0	0	3,213
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	0	0	0	0	0	195,468	0	0	0	195,468
227001 Travel inland	0	0	0	0	0	0	14,998	0	0	14,998
Total Cost of output108117	0	0	0	0	0	195,468	14,998	0	0	210,466
Total Cost of Higher LG Services	195,468	714,119	0	0	909,587	195,468	50,073	0	0	245,542
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
242003 Other	0	0	0	22,728	22,728	0	0	0	0	0
Total Cost of output108151	0	0	0	22,728	22,728	0	0	0	0	0
Total Cost of Lower Local Services	0	0	0	22,728	22,728	0	0	0	0	0

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Total cost of Community Mobilisation and Empowerment	195,468	714,119	0	22,728	932,315	195,468	50,073	0	0	245,542
Total cost of Community Based Services	195,468	714,119	0	22,728	932,315	195,468	50,073	0	0	245,542

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Planning**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	112,214	86,228	101,614
District Unconditional Grant (Non-Wage)	39,984	35,174	27,313
District Unconditional Grant (Wage)	62,212	46,659	60,212
Locally Raised Revenues	10,017	4,395	14,089
Development Revenues	28,960	0	0
External Financing	28,960	0	0
Total Revenues shares	141,174	86,228	101,614
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	62,212	25,306	60,212
Non Wage	50,002	39,525	41,402
Development Expenditure			
Domestic Development	0	0	0
External Financing	28,960	0	0
Total Expenditure	141,174	64,831	101,614

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	62,212	0	0	0	62,212	60,212	0	0	0	60,212
221001 Advertising and Public Relations	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,372	0	0	8,372	0	8,000	0	0	8,000
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,400	0	0	6,400	0	6,400	0	0	6,400
Total Cost of output138301	62,212	21,572	0	0	83,784	60,212	14,400	0	0	74,612

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138302 District Planning

222001 Telecommunications	0	0	0	0	0	0	4,800	0	0	4,800
222003 Information and communications technology (ICT)	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138302	0	9,100	0	0	9,100	0	4,800	0	0	4,800

138303 Statistical data collection

227001 Travel inland	0	3,400	0	0	3,400	0	4,072	0	0	4,072
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138303	0	5,400	0	0	5,400	0	4,072	0	0	4,072

138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	6,017	0	0	6,017
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138304	0	6,000	0	0	6,000	0	6,017	0	0	6,017

138306 Development Planning

227001 Travel inland	0	2,712	0	0	2,712	0	8,113	0	0	8,113
227004 Fuel, Lubricants and Oils	0	1,288	0	0	1,288	0	0	0	0	0
Total Cost of output138306	0	4,000	0	0	4,000	0	8,113	0	0	8,113

138307 Management Information Systems

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138307	0	2,000	0	0	2,000	0	0	0	0	0

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	1,930	0	0	1,930	0	4,000	0	0	4,000
Total Cost of output138309	0	1,930	0	0	1,930	0	4,000	0	0	4,000
Total Cost of Higher LG Services	62,212	50,002	0	0	112,214	60,212	41,402	0	0	101,614

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	28,960	28,960	0	0	0	0	0
Total Cost of output138372	0	0	0	28,960	28,960	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	28,960	28,960	0	0	0	0	0
Total cost of Local Government Planning Services	62,212	50,002	0	28,960	141,174	60,212	41,402	0	0	101,614
Total cost of Planning	62,212	50,002	0	28,960	141,174	60,212	41,402	0	0	101,614

Vote:512 Kabale District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,536	42,625	49,093
District Unconditional Grant (Non-Wage)	4,914	3,685	4,471
District Unconditional Grant (Wage)	49,600	37,200	38,600
Locally Raised Revenues	6,022	1,740	6,022
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	60,536	42,625	49,093
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,600	16,898	38,600
Non Wage	10,936	5,425	10,493
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	60,536	22,323	49,093

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	0	0	0	0	0	38,600	0	0	0	38,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,022	0	0	1,022
227001 Travel inland	0	0	0	0	0	0	5,471	0	0	5,471
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148201	0	0	0	0	0	38,600	10,493	0	0	49,093

148202 Internal Audit

211101 General Staff Salaries	49,600	0	0	0	49,600	0	0	0	0	0
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221002 Workshops and Seminars	0	1,022	0	0	1,022	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	7,909	0	0	7,909	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,005	0	0	1,005	0	0	0	0	0
Total Cost of output148202	49,600	10,936	0	0	60,536	0	0	0	0	0
Total Cost of Higher LG Services	49,600	10,936	0	0	60,536	38,600	10,493	0	0	49,093
Total cost of Internal Audit Services	49,600	10,936	0	0	60,536	38,600	10,493	0	0	49,093
Total cost of Internal Audit	49,600	10,936	0	0	60,536	38,600	10,493	0	0	49,093

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	34,442
District Unconditional Grant (Wage)	0	0	16,038
Locally Raised Revenues	0	0	8,000
Sector Conditional Grant (Non-Wage)	0	0	10,404
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	34,442
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	16,038
Non Wage	0	0	18,404
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	34,442

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	16,038	0	0	0	16,038
227001 Travel inland	0	0	0	0	0	0	1,098	0	0	1,098
Total Cost of output068301	0	0	0	0	0	16,038	1,098	0	0	17,137
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	4,690	0	0	4,690
Total Cost of output068302	0	0	0	0	0	0	4,690	0	0	4,690
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	890	0	0	890

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Total Cost of output068303	0	0	0	0	0	0	890	0	0	890
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	1,090	0	0	1,090
Total Cost of output068304	0	0	0	0	0	0	1,090	0	0	1,090
068305 Tourism Promotional Services										
227001 Travel inland	0	0	0	0	0	0	3,090	0	0	3,090
Total Cost of output068305	0	0	0	0	0	0	3,090	0	0	3,090
068306 Industrial Development Services										
227001 Travel inland	0	0	0	0	0	0	589	0	0	589
Total Cost of output068306	0	0	0	0	0	0	589	0	0	589
068307 Sector Capacity Development										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,470	0	0	3,470
Total Cost of output068307	0	0	0	0	0	0	3,470	0	0	3,470
068308 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	3,488	0	0	3,488
Total Cost of output068308	0	0	0	0	0	0	3,488	0	0	3,488
Total Cost of Higher LG Services	0	0	0	0	0	0	16,038	18,404	0	34,442
Total cost of Commercial Services	0	0	0	0	0	0	16,038	18,404	0	34,442
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	16,038	18,404	0	34,442

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Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Buhara	48,684	35,160	60,970
Ryakarimira Town Council	198,232	134,315	169,894
Katuna Town Council	236,438	209,671	264,764
Butanda	53,600	26,972	45,629
Rubaya	41,931	22,086	36,601
Kaharo	41,170	24,857	36,567
Kitumba	43,837	33,744	48,079
Kyanamira	43,541	21,599	36,300
Kamuganguzi	42,805	33,975	47,940
Maziba	42,822	16,861	37,325
Grand Total	793,060	559,240	784,068
<i>o/w: Wage:</i>	<i>287,002</i>	<i>216,401</i>	<i>287,002</i>
<i>Non-Wage Reccurent:</i>	<i>344,275</i>	<i>207,854</i>	<i>338,603</i>
<i>Domestic Devt:</i>	<i>161,783</i>	<i>134,985</i>	<i>158,463</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: Buhara

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,597	21,872	41,966
District Unconditional Grant (Non-Wage)	17,897	13,639	17,890
Locally Raised Revenues	11,700	8,233	24,076
<i>Development Revenues</i>	19,088	19,088	19,004
District Discretionary Development Equalization Grant	19,088	19,088	19,004
Total Revenue Shares	48,684	40,960	60,970
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,597	21,872	41,966
<i>Development Expenditure</i>			
Domestic Development	19,088	13,288	19,004
External Financing	0	0	0
Total Expenditure	48,684	35,160	60,970

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SubCounty/Town Council/Division: Ryakarimira Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	184,045	121,015	156,759
Locally Raised Revenues	17,243	1,201	4,999
Urban Unconditional Grant (Non-Wage)	34,246	19,248	31,760
Urban Unconditional Grant (Wage)	132,556	100,566	120,000
Development Revenues	14,187	14,187	13,136
Urban Discretionary Development Equalization Grant	14,187	14,187	13,136
Total Revenue Shares	198,232	135,203	169,894
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	132,556	100,566	120,000
Non Wage	51,489	19,561	36,759
Development Expenditure			
Domestic Development	14,187	14,187	13,136
External Financing	0	0	0
Total Expenditure	198,232	134,315	169,894

Vote:512 Kabale District**FY 2019/20****SubCounty/Town Council/Division: Katuna Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	218,126	194,359	247,566
Locally Raised Revenues	20,500	39,703	40,000
Urban Unconditional Grant (Non-Wage)	43,180	38,821	40,564
Urban Unconditional Grant (Wage)	154,446	115,834	167,002
<i>Development Revenues</i>	18,312	18,312	17,198
Urban Discretionary Development Equalization Grant	18,312	18,312	17,198
Total Revenue Shares	236,438	212,671	264,764
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	154,446	115,834	167,002
Non Wage	63,680	75,524	80,564
<i>Development Expenditure</i>			
Domestic Development	18,312	18,312	17,198
External Financing	0	0	0
Total Expenditure	236,438	209,671	264,764

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SubCounty/Town Council/Division: Butanda

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,812	17,125	31,021
District Unconditional Grant (Non-Wage)	14,095	10,895	13,987
Locally Raised Revenues	24,716	6,230	17,034
Development Revenues	14,789	15,614	14,608
District Discretionary Development Equalization Grant	14,789	15,614	14,608
Total Revenue Shares	53,600	32,739	45,629
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,812	17,125	31,021
Development Expenditure			
Domestic Development	14,789	9,847	14,608
External Financing	0	0	0
Total Expenditure	53,600	26,972	45,629

Vote:512 Kabale District**FY 2019/20****SubCounty/Town Council/Division: Rubaya**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,898	23,019	20,729
District Unconditional Grant (Non-Wage)	15,196	13,614	15,109
Locally Raised Revenues	10,702	9,405	5,620
Development Revenues	16,033	13,412	15,872
District Discretionary Development Equalization Grant	16,033	13,412	15,872
Total Revenue Shares	41,931	36,432	36,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,898	8,674	20,729
Development Expenditure			
Domestic Development	16,033	13,412	15,872
External Financing	0	0	0
Total Expenditure	41,931	22,086	36,601

Vote:512 Kabale District**FY 2019/20****SubCounty/Town Council/Division: Kaharo**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,646	10,309	21,190
District Unconditional Grant (Non-Wage)	14,746	10,309	14,670
Locally Raised Revenues	10,900	0	6,520
<i>Development Revenues</i>	15,524	14,698	15,378
District Discretionary Development Equalization Grant	15,524	14,698	15,378
Total Revenue Shares	41,170	25,007	36,567
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,646	10,159	21,190
<i>Development Expenditure</i>			
Domestic Development	15,524	14,698	15,378
External Financing	0	0	0
Total Expenditure	41,170	24,857	36,567

Vote:512 Kabale District

FY 2019/20

SubCounty/Town Council/Division: Kitumba

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,596	18,653	32,976
District Unconditional Grant (Non-Wage)	14,496	9,816	14,426
Locally Raised Revenues	14,100	8,837	18,550
Development Revenues	15,241	15,241	15,103
District Discretionary Development Equalization Grant	15,241	15,241	15,103
Total Revenue Shares	43,837	33,894	48,079
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,596	18,503	32,976
Development Expenditure			
Domestic Development	15,241	15,241	15,103
External Financing	0	0	0
Total Expenditure	43,837	33,744	48,079

Vote:512 Kabale District

FY 2019/20

SubCounty/Town Council/Division: Kyanamira

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,678	11,655	20,593
District Unconditional Grant (Non-Wage)	15,046	11,655	14,963
Locally Raised Revenues	12,632	0	5,630
<i>Development Revenues</i>	15,863	15,863	15,707
District Discretionary Development Equalization Grant	15,863	15,863	15,707
Total Revenue Shares	43,541	27,518	36,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,678	5,736	20,593
<i>Development Expenditure</i>			
Domestic Development	15,863	15,863	15,707
External Financing	0	0	0
Total Expenditure	43,541	21,599	36,300

Vote:512 Kabale District

FY 2019/20

SubCounty/Town Council/Division: Kamuganguzi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,546	21,589	31,848
District Unconditional Grant (Non-Wage)	15,396	10,306	15,304
Locally Raised Revenues	11,150	11,283	16,544
<i>Development Revenues</i>	16,259	16,259	16,092
District Discretionary Development Equalization Grant	16,259	16,259	16,092
Total Revenue Shares	42,805	37,848	47,940
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,546	17,739	31,848
<i>Development Expenditure</i>			
Domestic Development	16,259	16,236	16,092
External Financing	0	0	0
Total Expenditure	42,805	33,975	47,940

Vote:512 Kabale District

FY 2019/20

SubCounty/Town Council/Division: Maziba

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,336	16,278	20,958
District Unconditional Grant (Non-Wage)	15,596	11,615	15,548
Locally Raised Revenues	10,740	4,664	5,410
<i>Development Revenues</i>	16,486	19,107	16,367
District Discretionary Development Equalization Grant	16,486	19,107	16,367
Total Revenue Shares	42,822	35,385	37,325
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,336	12,961	20,958
<i>Development Expenditure</i>			
Domestic Development	16,486	3,900	16,367
External Financing	0	0	0
Total Expenditure	42,822	16,861	37,325

Vote:512 Kabale District**FY 2019/20****SubCounty/Town Council/Division: Buhara****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,062	9,974	41,966
District Unconditional Grant (Non-Wage)	7,562	6,074	17,890
Locally Raised Revenues	6,500	3,900	24,076
Development Revenues	387	6,363	19,004
District Discretionary Development Equalization Grant	387	6,363	19,004
Total Revenue Shares	14,448	16,337	60,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,062	9,974	41,966
Development Expenditure			
Domestic Development	387	6,363	19,004
External Financing	0	0	0
Total Expenditure	14,448	16,337	60,970

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
224006 Agricultural Supplies	0	7,562	0	0	7,562	0	0	0	0	0
227001 Travel inland	0	6,500	0	0	6,500	0	0	0	0	0
Total Cost of Output 04	0	14,062	0	0	14,062	0	0	0	0	0
138113 Procurement Services										
227001 Travel inland	0	0	0	0	0	0	41,966	0	0	41,966
Total Cost of Output 13	0	0	0	0	0	0	41,966	0	0	41,966
Total Cost of Class of Output Higher LG Services	0	14,062	0	0	14,062	0	41,966	0	0	41,966

Vote:512 Kabale District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	19,004	0	19,004
312202 Machinery and Equipment	0	0	387	0	387	0	0	0	0	0
Total Cost of Output 72	0	0	387	0	387	0	0	19,004	0	19,004
Total Cost of Class of Output Capital Purchases	0	0	387	0	387	0	0	19,004	0	19,004
Total cost of District and Urban Administration	0	14,062	387	0	14,448	0	41,966	19,004	0	60,970
Total cost of Administration	0	14,062	387	0	14,448	0	41,966	19,004	0	60,970

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,000	6,843	0
District Unconditional Grant (Non-Wage)	4,800	3,474	0
Locally Raised Revenues	4,200	3,369	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,000	6,843	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,000	6,843	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,000	6,843	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:512 Kabale District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148105 LG Accounting Services										
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Output 05	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,000	0	0	9,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	9,000	0	0	9,000	0	0	0	0	0
Total cost of Finance	0	9,000	0	0	9,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,880	5,055	0
District Unconditional Grant (Non-Wage)	3,880	4,091	0
Locally Raised Revenues	1,000	964	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,880	5,055	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,880	5,055	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,880	5,055	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:512 Kabale District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	4,880	0	0	4,880	0	0	0	0	0
Total Cost of Output 01	0	4,880	0	0	4,880	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,880	0	0	4,880	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,880	0	0	4,880	0	0	0	0	0
Total cost of Statutory Bodies	0	4,880	0	0	4,880	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	655	0	0
District Unconditional Grant (Non-Wage)	655	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	655	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	655	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	655	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:512 Kabale District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	655	0	0	655	0	0	0	0	0
Total Cost of Output 01	0	655	0	0	655	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	655	0	0	655	0	0	0	0	0
Total cost of Primary Healthcare	0	655	0	0	655	0	0	0	0	0
Total cost of Health	0	655	0	0	655	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,980	6,925	0
District Discretionary Development Equalization Grant	12,980	6,925	0
Total Revenue Shares	12,980	6,925	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,980	6,925	0
External Financing	0	0	0
Total Expenditure	12,980	6,925	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:512 Kabale District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	12,980	0	12,980	0	0	0	0	0
Total Cost of Output 80	0	0	12,980	0	12,980	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,980	0	12,980	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	12,980	0	12,980	0	0	0	0	0
Total cost of Roads and Engineering	0	0	12,980	0	12,980	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	5,721	5,800	0
District Discretionary Development Equalization Grant	5,721	5,800	0
Total Revenue Shares	6,721	5,800	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	5,721	0	0
External Financing	0	0	0
Total Expenditure	6,721	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:512 Kabale District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 17	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	5,721	0	5,721	0	0	0	0	0
Total Cost of Output 72	0	0	5,721	0	5,721	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,721	0	5,721	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,000	5,721	0	6,721	0	0	0	0	0
Total cost of Community Based Services	0	1,000	5,721	0	6,721	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
Urban Unconditional Grant (Non-Wage)	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:512 Kabale District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	2,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Planning	0	2,000	0	0	2,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	500	0
Urban Unconditional Grant (Non-Wage)	2,000	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	500	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	500	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:512 Kabale District**FY 2019/20****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Internal Audit Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Internal Audit	0	2,000	0	0	2,000	0	0	0	0	0

Workplan : Administration**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	148,800	119,296	156,759
Locally Raised Revenues	7,743	1,201	4,999
Urban Unconditional Grant (Non-Wage)	8,501	17,529	31,760
Urban Unconditional Grant (Wage)	132,556	100,566	120,000
Development Revenues	1,968	4,729	13,136
Urban Discretionary Development Equalization Grant	1,968	4,729	13,136
Total Revenue Shares	150,768	124,025	169,894
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	132,556	100,566	120,000
Non Wage	16,244	18,730	36,759
Development Expenditure			
Domestic Development	1,968	4,729	13,136
External Financing	0	0	0
Total Expenditure	150,768	124,025	169,894

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:512 Kabale District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	132,556	0	0	0	132,556	120,000	0	0	0	120,000
211103 Allowances (Incl. Casuals, Temporary)	0	7,743	0	0	7,743	0	0	0	0	0
227001 Travel inland	0	8,501	0	0	8,501	0	36,759	0	0	36,759
Total Cost of Output 04	132,556	16,244	0	0	148,800	120,000	36,759	0	0	156,759
Total Cost of Class of Output Higher LG Services	132,556	16,244	0	0	148,800	120,000	36,759	0	0	156,759
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	0	1,674	0	1,674	0	0	0	0	0
Total Cost of Output 51	0	0	1,674	0	1,674	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	1,674	0	1,674	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	294	0	294	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	13,136	0	13,136
Total Cost of Output 72	0	0	294	0	294	0	0	13,136	0	13,136
Total Cost of Class of Output Capital Purchases	0	0	294	0	294	0	0	13,136	0	13,136
Total cost of District and Urban Administration	132,556	16,244	1,968	0	150,768	120,000	36,759	13,136	0	169,894
Total cost of Administration	132,556	16,244	1,968	0	150,768	120,000	36,759	13,136	0	169,894

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,300	332	0
Locally Raised Revenues	6,500	0	0
Urban Unconditional Grant (Non-Wage)	8,800	332	0
Development Revenues	0	0	0

Vote:512 Kabale District**FY 2019/20**

N/A			
Total Revenue Shares	15,300	332	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,300	332	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,300	332	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,500	0	0	6,500	0	0	0	0	0
Total Cost of Output 04	0	6,500	0	0	6,500	0	0	0	0	0
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,800	0	0	8,800	0	0	0	0	0
Total Cost of Output 05	0	8,800	0	0	8,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,300	0	0	15,300	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	15,300	0	0	15,300	0	0	0	0	0
Total cost of Finance	0	15,300	0	0	15,300	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,300	888	0
Locally Raised Revenues	3,000	0	0
Urban Unconditional Grant (Non-Wage)	6,300	888	0
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	9,300	888	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,300	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,300	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,300	0	0	6,300	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	9,300	0	0	9,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,300	0	0	9,300	0	0	0	0	0
Total cost of Local Statutory Bodies	0	9,300	0	0	9,300	0	0	0	0	0
Total cost of Statutory Bodies	0	9,300	0	0	9,300	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,800	0	0
Urban Unconditional Grant (Non-Wage)	1,800	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,800	0	0

Vote:512 Kabale District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,800	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,800	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 01	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,800	0	0	1,800	0	0	0	0	0
Total cost of Production and Marketing	0	1,800	0	0	1,800	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,655	0	0
Urban Unconditional Grant (Non-Wage)	2,655	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,655	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,655	0	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,655	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	2,655	0	0	2,655	0	0	0	0	0
Total Cost of Output 01	0	2,655	0	0	2,655	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,655	0	0	2,655	0	0	0	0	0
Total cost of Primary Healthcare	0	2,655	0	0	2,655	0	0	0	0	0
Total cost of Health	0	2,655	0	0	2,655	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,803	9,458	0
Urban Discretionary Development Equalization Grant	7,803	9,458	0
Total Revenue Shares	7,803	9,458	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,803	9,458	0
External Financing	0	0	0
Total Expenditure	7,803	9,458	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:512 Kabale District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	7,803	0	7,803	0	0	0	0	0
Total Cost of Output 80	0	0	7,803	0	7,803	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,803	0	7,803	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	7,803	0	7,803	0	0	0	0	0
Total cost of Roads and Engineering	0	0	7,803	0	7,803	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,190	0	0
Urban Unconditional Grant (Non-Wage)	2,190	0	0
Development Revenues	4,417	0	0
Urban Discretionary Development Equalization Grant	4,417	0	0
Total Revenue Shares	6,606	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,190	0	0
Development Expenditure			
Domestic Development	4,417	0	0
External Financing	0	0	0
Total Expenditure	6,606	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:512 Kabale District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,190	0	0	2,190	0	0	0	0	0
Total Cost of Output 17	0	2,190	0	0	2,190	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,190	0	0	2,190	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	4,417	0	4,417	0	0	0	0	0
Total Cost of Output 75	0	0	4,417	0	4,417	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,417	0	4,417	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,190	4,417	0	6,606	0	0	0	0	0
Total cost of Community Based Services	0	2,190	4,417	0	6,606	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
Urban Unconditional Grant (Non-Wage)	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:512 Kabale District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	2,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
138306 Development Planning										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Planning	0	2,000	0	0	2,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
Urban Unconditional Grant (Non-Wage)	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:512 Kabale District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	2,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Internal Audit Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Internal Audit	0	2,000	0	0	2,000	0	0	0	0	0

Workplan : Administration**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	187,018	180,368	247,566
Locally Raised Revenues	15,000	35,844	40,000
Urban Unconditional Grant (Non-Wage)	17,572	28,689	40,564
Urban Unconditional Grant (Wage)	154,446	115,834	167,002
Development Revenues	3,601	6,104	17,198
Urban Discretionary Development Equalization Grant	3,601	6,104	17,198
Total Revenue Shares	190,619	186,472	264,764
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	154,446	115,834	167,002
Non Wage	32,572	64,534	80,564
Development Expenditure			
Domestic Development	3,601	6,104	17,198
External Financing	0	0	0
Total Expenditure	190,619	186,472	264,764

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:512 Kabale District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	154,446	0	0	0	154,446	167,002	0	0	0	167,002
211103 Allowances (Incl. Casuals, Temporary)	0	15,537	0	0	15,537	0	0	0	0	0
227001 Travel inland	0	17,036	0	0	17,036	0	80,564	0	0	80,564
Total Cost of Output 04	154,446	32,572	0	0	187,018	167,002	80,564	0	0	247,566
Total Cost of Class of Output Higher LG Services	154,446	32,572	0	0	187,018	167,002	80,564	0	0	247,566
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	0	2,875	0	2,875	0	0	0	0	0
Total Cost of Output 51	0	0	2,875	0	2,875	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	2,875	0	2,875	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	17,198	0	17,198
312202 Machinery and Equipment	0	0	726	0	726	0	0	0	0	0
Total Cost of Output 72	0	0	726	0	726	0	0	17,198	0	17,198
Total Cost of Class of Output Capital Purchases	0	0	726	0	726	0	0	17,198	0	17,198
Total cost of District and Urban Administration	154,446	32,572	3,601	0	190,619	167,002	80,564	17,198	0	264,764
Total cost of Administration	154,446	32,572	3,601	0	190,619	167,002	80,564	17,198	0	264,764

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,707	7,165	0
Locally Raised Revenues	4,500	3,859	0
Urban Unconditional Grant (Non-Wage)	6,207	3,306	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	10,707	7,165	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,707	7,165	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,707	7,165	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148105 LG Accounting Services										
227001 Travel inland	0	10,707	0	0	10,707	0	0	0	0	0
Total Cost of Output 05	0	10,707	0	0	10,707	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,707	0	0	10,707	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	10,707	0	0	10,707	0	0	0	0	0
Total cost of Finance	0	10,707	0	0	10,707	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,300	3,826	0
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	7,300	3,826	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	8,300	3,826	0

Vote:512 Kabale District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,300	3,826	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,300	3,826	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,300	0	0	7,300	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	8,300	0	0	8,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,300	0	0	8,300	0	0	0	0	0
Total cost of Local Statutory Bodies	0	8,300	0	0	8,300	0	0	0	0	0
Total cost of Statutory Bodies	0	8,300	0	0	8,300	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,900	0	0
Urban Unconditional Grant (Non-Wage)	1,900	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,900	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,900	0	0

Vote:512 Kabale District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,900	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of Output 01	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,900	0	0	1,900	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,900	0	0	1,900	0	0	0	0	0
Total cost of Production and Marketing	0	1,900	0	0	1,900	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,655	3,000	0
Urban Unconditional Grant (Non-Wage)	2,655	3,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,655	3,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,655	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,655	0	0

Vote:512 Kabale District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	2,655	0	0	2,655	0	0	0	0	0
Total Cost of Output 01	0	2,655	0	0	2,655	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,655	0	0	2,655	0	0	0	0	0
Total cost of Primary Healthcare	0	2,655	0	0	2,655	0	0	0	0	0
Total cost of Health	0	2,655	0	0	2,655	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,275	12,208	0
Urban Discretionary Development Equalization Grant	9,275	12,208	0
Total Revenue Shares	9,275	12,208	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,275	12,208	0
External Financing	0	0	0
Total Expenditure	9,275	12,208	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:512 Kabale District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	9,275	0	9,275	0	0	0	0	0
Total Cost of Output 80	0	0	9,275	0	9,275	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,275	0	9,275	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	9,275	0	9,275	0	0	0	0	0
Total cost of Roads and Engineering	0	0	9,275	0	9,275	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,545	0	0
Urban Unconditional Grant (Non-Wage)	3,545	0	0
Development Revenues	5,436	0	0
Urban Discretionary Development Equalization Grant	5,436	0	0
Total Revenue Shares	8,981	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,545	0	0
Development Expenditure			
Domestic Development	5,436	0	0
External Financing	0	0	0
Total Expenditure	8,981	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:512 Kabale District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,545	0	0	3,545	0	0	0	0	0
Total Cost of Output 17	0	3,545	0	0	3,545	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,545	0	0	3,545	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	5,436	0	5,436	0	0	0	0	0
Total Cost of Output 72	0	0	5,436	0	5,436	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,436	0	5,436	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,545	5,436	0	8,981	0	0	0	0	0
Total cost of Community Based Services	0	3,545	5,436	0	8,981	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,371	9,198	31,021
District Unconditional Grant (Non-Wage)	5,755	5,615	13,987
Locally Raised Revenues	7,616	3,583	17,034
Development Revenues	293	0	14,608
District Discretionary Development Equalization Grant	293	0	14,608
Total Revenue Shares	13,665	9,198	45,629
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,371	9,198	31,021
Development Expenditure			

Vote:512 Kabale District**FY 2019/20**

Domestic Development	293	0	14,608
External Financing	0	0	0
Total Expenditure	13,665	9,198	45,629

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	7,616	0	0	7,616	0	0	0	0	0
227001 Travel inland	0	5,755	0	0	5,755	0	31,021	0	0	31,021
Total Cost of Output 04	0	13,371	0	0	13,371	0	31,021	0	0	31,021
Total Cost of Class of Output Higher LG Services	0	13,371	0	0	13,371	0	31,021	0	0	31,021
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	14,608	0	14,608
312104 Other Structures	0	0	293	0	293	0	0	0	0	0
Total Cost of Output 72	0	0	293	0	293	0	0	14,608	0	14,608
Total Cost of Class of Output Capital Purchases	0	0	293	0	293	0	0	14,608	0	14,608
Total cost of District and Urban Administration	0	13,371	293	0	13,665	0	31,021	14,608	0	45,629
Total cost of Administration	0	13,371	293	0	13,665	0	31,021	14,608	0	45,629

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,600	3,602	0
District Unconditional Grant (Non-Wage)	3,000	1,300	0
Locally Raised Revenues	14,600	2,302	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,600	3,602	0

Vote:512 Kabale District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,600	3,602	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,600	3,602	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148105 LG Accounting Services										
227001 Travel inland	0	17,600	0	0	17,600	0	0	0	0	0
Total Cost of Output 05	0	17,600	0	0	17,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,600	0	0	17,600	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	17,600	0	0	17,600	0	0	0	0	0
Total cost of Finance	0	17,600	0	0	17,600	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,680	4,325	0
District Unconditional Grant (Non-Wage)	5,340	3,980	0
Locally Raised Revenues	340	345	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,680	4,325	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:512 Kabale District**FY 2019/20**

Non Wage	5,680	4,325	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,680	4,325	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,680	0	0	5,680	0	0	0	0	0
Total Cost of Output 01	0	5,680	0	0	5,680	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,680	0	0	5,680	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,680	0	0	5,680	0	0	0	0	0
Total cost of Statutory Bodies	0	5,680	0	0	5,680	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue 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
External Financing	0	0	0
Total Expenditure	200	0	0

Vote:512 Kabale District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Agricultural Extension Services	0	200	0	0	200	0	0	0	0	0
Total cost of Production and Marketing	0	200	0	0	200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	220	0	0
Locally Raised Revenues	220	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	220	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	220	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	220	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:512 Kabale District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	220	0	0	220	0	0	0	0	0
Total Cost of Output 01	0	220	0	0	220	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	220	0	0	220	0	0	0	0	0
Total cost of Primary Healthcare	0	220	0	0	220	0	0	0	0	0
Total cost of Health	0	220	0	0	220	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue 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
External Financing	0	0	0
Total Expenditure	200	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:512 Kabale District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	200	0	0	200	0	0	0	0	0
Total cost of Education	0	200	0	0	200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,056	9,847	0
District Discretionary Development Equalization Grant	10,056	9,847	0
Total Revenue Shares	10,056	9,847	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,056	9,847	0
External Financing	0	0	0
Total Expenditure	10,056	9,847	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:512 Kabale District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	10,056	0	10,056	0	0	0	0	0
Total Cost of Output 80	0	0	10,056	0	10,056	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,056	0	10,056	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,056	0	10,056	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,056	0	10,056	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	220	0	0
Locally Raised Revenues	220	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	220	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	220	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	220	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:512 Kabale District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	220	0	0	220	0	0	0	0	0
Total Cost of Output 06	0	220	0	0	220	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	220	0	0	220	0	0	0	0	0
Total cost of Natural Resources Management	0	220	0	0	220	0	0	0	0	0
Total cost of Natural Resources	0	220	0	0	220	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,320	0	0
Locally Raised Revenues	1,320	0	0
Development Revenues	4,439	5,767	0
District Discretionary Development Equalization Grant	4,439	5,767	0
Total Revenue Shares	5,759	5,767	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,320	0	0
Development Expenditure			
Domestic Development	4,439	0	0
External Financing	0	0	0
Total Expenditure	5,759	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:512 Kabale District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,320	0	0	1,320	0	0	0	0	0
Total Cost of Output 17	0	1,320	0	0	1,320	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,320	0	0	1,320	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	4,439	0	4,439	0	0	0	0	0
Total Cost of Output 72	0	0	4,439	0	4,439	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,439	0	4,439	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,320	4,439	0	5,759	0	0	0	0	0
Total cost of Community Based Services	0	1,320	4,439	0	5,759	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,220	6,178	20,729
District Unconditional Grant (Non-Wage)	6,620	5,120	15,109
Locally Raised Revenues	5,600	1,058	5,620
Development Revenues	321	3,003	15,872
District Discretionary Development Equalization Grant	321	3,003	15,872
Total Revenue Shares	12,540	9,181	36,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,220	6,178	20,729
Development Expenditure			

Vote:512 Kabale District**FY 2019/20**

Domestic Development	321	3,003	15,872
External Financing	0	0	0
Total Expenditure	12,540	9,181	36,601

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	5,600	0	0	5,600	0	0	0	0	0
227001 Travel inland	0	6,620	0	0	6,620	0	20,729	0	0	20,729
Total Cost of Output 04	0	12,220	0	0	12,220	0	20,729	0	0	20,729
Total Cost of Class of Output Higher LG Services	0	12,220	0	0	12,220	0	20,729	0	0	20,729
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	321	0	321	0	0	15,872	0	15,872
Total Cost of Output 72	0	0	321	0	321	0	0	15,872	0	15,872
Total Cost of Class of Output Capital Purchases	0	0	321	0	321	0	0	15,872	0	15,872
Total cost of District and Urban Administration	0	12,220	321	0	12,540	0	20,729	15,872	0	36,601
Total cost of Administration	0	12,220	321	0	12,540	0	20,729	15,872	0	36,601

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,200	2,496	0
District Unconditional Grant (Non-Wage)	4,300	1,634	0
Locally Raised Revenues	3,900	862	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,200	2,496	0

Vote:512 Kabale District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,200	2,496	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,200	2,496	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148105 LG Accounting Services											
227001 Travel inland		0	8,200	0	0	8,200	0	0	0	0	0
Total Cost of Output 05		0	8,200	0	0	8,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	8,200	0	0	8,200	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)		0	8,200	0	0	8,200	0	0	0	0	0
Total cost of Finance		0	8,200	0	0	8,200	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,678	13,866	0
District Unconditional Grant (Non-Wage)	3,476	6,381	0
Locally Raised Revenues	1,202	7,485	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,678	13,866	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:512 Kabale District**FY 2019/20**

Non Wage	4,678	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,678	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,202	0	0	1,202	0	0	0	0	0
227001 Travel inland	0	3,476	0	0	3,476	0	0	0	0	0
Total Cost of Output 01	0	4,678	0	0	4,678	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,678	0	0	4,678	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,678	0	0	4,678	0	0	0	0	0
Total cost of Statutory Bodies	0	4,678	0	0	4,678	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,903	10,409	0
District Discretionary Development Equalization Grant	10,903	10,409	0
Total Revenue Shares	10,903	10,409	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,903	10,409	0

Vote:512 Kabale District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	10,903	10,409	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	10,903	0	10,903	0	0	0	0	0
Total Cost of Output 80	0	0	10,903	0	10,903	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,903	0	10,903	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,903	0	10,903	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,903	0	10,903	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	480	0
District Unconditional Grant (Non-Wage)	800	480	0
Development Revenues	4,810	0	0
District Discretionary Development Equalization Grant	4,810	0	0
Total Revenue Shares	5,610	480	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	0
Development Expenditure			
Domestic Development	4,810	0	0
External Financing	0	0	0
Total Expenditure	5,610	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:512 Kabale District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 17	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,810	0	4,810	0	0	0	0	0
Total Cost of Output 72	0	0	4,810	0	4,810	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,810	0	4,810	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	800	4,810	0	5,610	0	0	0	0	0
Total cost of Community Based Services	0	800	4,810	0	5,610	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,846	5,186	21,190
District Unconditional Grant (Non-Wage)	4,346	5,186	14,670
Locally Raised Revenues	6,500	0	6,520
Development Revenues	309	4,880	15,378
District Discretionary Development Equalization Grant	309	4,880	15,378
Total Revenue Shares	11,155	10,066	36,567
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,846	5,186	21,190
Development Expenditure			

Vote:512 Kabale District**FY 2019/20**

Domestic Development	309	4,880	15,378
External Financing	0	0	0
Total Expenditure	11,155	10,066	36,567

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		0	4,346	0	0	4,346	0	0	0	0	0
227001 Travel inland		0	6,500	0	0	6,500	0	21,190	0	0	21,190
Total Cost of Output 04		0	10,846	0	0	10,846	0	21,190	0	0	21,190
Total Cost of Class of Output Higher LG Services		0	10,846	0	0	10,846	0	21,190	0	0	21,190
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital											
312103 Roads and Bridges		0	0	0	0	0	0	0	15,378	0	15,378
312104 Other Structures		0	0	309	0	309	0	0	0	0	0
Total Cost of Output 72		0	0	309	0	309	0	0	15,378	0	15,378
Total Cost of Class of Output Capital Purchases		0	0	309	0	309	0	0	15,378	0	15,378
Total cost of District and Urban Administration		0	10,846	309	0	11,155	0	21,190	15,378	0	36,567
Total cost of Administration		0	10,846	309	0	11,155	0	21,190	15,378	0	36,567

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,700	450	0
District Unconditional Grant (Non-Wage)	4,300	450	0
Locally Raised Revenues	3,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,700	450	0

Vote:512 Kabale District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,700	450	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,700	450	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148105 LG Accounting Services										
227001 Travel inland	0	7,700	0	0	7,700	0	0	0	0	0
Total Cost of Output 05	0	7,700	0	0	7,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,700	0	0	7,700	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	7,700	0	0	7,700	0	0	0	0	0
Total cost of Finance	0	7,700	0	0	7,700	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,300	4,523	0
District Unconditional Grant (Non-Wage)	5,300	4,523	0
Locally Raised Revenues	1,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,300	4,523	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:512 Kabale District**FY 2019/20**

Non Wage	6,300	4,523	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,300	4,523	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,300	0	0	5,300	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	6,300	0	0	6,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,300	0	0	6,300	0	0	0	0	0
Total cost of Local Statutory Bodies	0	6,300	0	0	6,300	0	0	0	0	0
Total cost of Statutory Bodies	0	6,300	0	0	6,300	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,556	9,818	0
District Discretionary Development Equalization Grant	10,556	9,818	0
Total Revenue Shares	10,556	9,818	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,556	9,818	0

Vote:512 Kabale District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	10,556	9,818	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	10,556	0	10,556	0	0	0	0	0
Total Cost of Output 80	0	0	10,556	0	10,556	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,556	0	10,556	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,556	0	10,556	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,556	0	10,556	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	150	0
District Unconditional Grant (Non-Wage)	800	150	0
Development Revenues	4,658	0	0
District Discretionary Development Equalization Grant	4,658	0	0
Total Revenue Shares	5,458	150	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	0
Development Expenditure			
Domestic Development	4,658	0	0
External Financing	0	0	0
Total Expenditure	5,458	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:512 Kabale District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227002 Travel abroad	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 17	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	4,658	0	4,658	0	0	0	0	0
Total Cost of Output 72	0	0	4,658	0	4,658	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,658	0	4,658	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	800	4,658	0	5,458	0	0	0	0	0
Total cost of Community Based Services	0	800	4,658	0	5,458	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,692	5,635	32,976
District Unconditional Grant (Non-Wage)	4,092	4,296	14,426
Locally Raised Revenues	7,600	1,339	18,550
Development Revenues	303	5,080	15,103
District Discretionary Development Equalization Grant	303	5,080	15,103
Total Revenue Shares	11,995	10,715	48,079
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,692	5,635	32,976
Development Expenditure			

Vote:512 Kabale District**FY 2019/20**

Domestic Development	303	5,080	15,103
External Financing	0	0	0
Total Expenditure	11,995	10,715	48,079

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	7,600	0	0	7,600	0	0	0	0	0
227001 Travel inland	0	4,092	0	0	4,092	0	32,976	0	0	32,976
Total Cost of Output 04	0	11,692	0	0	11,692	0	32,976	0	0	32,976
Total Cost of Class of Output Higher LG Services	0	11,692	0	0	11,692	0	32,976	0	0	32,976
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	15,103	0	15,103
312104 Other Structures	0	0	303	0	303	0	0	0	0	0
Total Cost of Output 72	0	0	303	0	303	0	0	15,103	0	15,103
Total Cost of Class of Output Capital Purchases	0	0	303	0	303	0	0	15,103	0	15,103
Total cost of District and Urban Administration	0	11,692	303	0	11,995	0	32,976	15,103	0	48,079
Total cost of Administration	0	11,692	303	0	11,995	0	32,976	15,103	0	48,079

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,300	8,564	0
District Unconditional Grant (Non-Wage)	3,800	1,066	0
Locally Raised Revenues	5,500	7,498	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,300	8,564	0

Vote:512 Kabale District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,300	8,564	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,300	8,564	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148105 LG Accounting Services										
227001 Travel inland	0	9,300	0	0	9,300	0	0	0	0	0
Total Cost of Output 05	0	9,300	0	0	9,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,300	0	0	9,300	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	9,300	0	0	9,300	0	0	0	0	0
Total cost of Finance	0	9,300	0	0	9,300	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,804	4,303	0
District Unconditional Grant (Non-Wage)	5,804	4,303	0
Locally Raised Revenues	1,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,804	4,303	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:512 Kabale District**FY 2019/20**

Non Wage	6,804	4,303	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,804	4,303	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,804	0	0	5,804	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	6,804	0	0	6,804	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,804	0	0	6,804	0	0	0	0	0
Total cost of Local Statutory Bodies	0	6,804	0	0	6,804	0	0	0	0	0
Total cost of Statutory Bodies	0	6,804	0	0	6,804	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,364	10,161	0
District Discretionary Development Equalization Grant	10,364	10,161	0
Total Revenue Shares	10,364	10,161	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,364	10,161	0

Vote:512 Kabale District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	10,364	10,161	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	10,364	0	10,364	0	0	0	0	0
Total Cost of Output 80	0	0	10,364	0	10,364	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,364	0	10,364	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,364	0	10,364	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,364	0	10,364	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	150	0
District Unconditional Grant (Non-Wage)	800	150	0
Development Revenues	4,574	0	0
District Discretionary Development Equalization Grant	4,574	0	0
Total Revenue Shares	5,374	150	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	0
Development Expenditure			
Domestic Development	4,574	0	0
External Financing	0	0	0
Total Expenditure	5,374	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:512 Kabale District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 17	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	4,574	0	4,574	0	0	0	0	0
Total Cost of Output 72	0	0	4,574	0	4,574	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,574	0	4,574	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	800	4,574	0	5,374	0	0	0	0	0
Total cost of Community Based Services	0	800	4,574	0	5,374	0	0	0	0	0

SubCounty/Town Council/Division: Kyanamira

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,288	4,704	20,593
District Unconditional Grant (Non-Wage)	6,456	4,704	14,963
Locally Raised Revenues	6,832	0	5,630
Development Revenues	316	6,618	15,707
District Discretionary Development Equalization Grant	316	6,618	15,707
Total Revenue Shares	13,604	11,322	36,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,288	4,704	20,593
Development Expenditure			

Vote:512 Kabale District**FY 2019/20**

Domestic Development	316	6,618	15,707
External Financing	0	0	0
Total Expenditure	13,604	11,322	36,300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	6,456	0	0	6,456	0	0	0	0	0
227001 Travel inland	0	6,832	0	0	6,832	0	20,593	0	0	20,593
Total Cost of Output 04	0	13,288	0	0	13,288	0	20,593	0	0	20,593
Total Cost of Class of Output Higher LG Services	0	13,288	0	0	13,288	0	20,593	0	0	20,593
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	15,707	0	15,707
312202 Machinery and Equipment	0	0	316	0	316	0	0	0	0	0
Total Cost of Output 72	0	0	316	0	316	0	0	15,707	0	15,707
Total Cost of Class of Output Capital Purchases	0	0	316	0	316	0	0	15,707	0	15,707
Total cost of District and Urban Administration	0	13,288	316	0	13,604	0	20,593	15,707	0	36,300
Total cost of Administration	0	13,288	316	0	13,604	0	20,593	15,707	0	36,300

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,600	1,032	0
District Unconditional Grant (Non-Wage)	3,800	1,032	0
Locally Raised Revenues	4,800	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,600	1,032	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,600	1,032	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,600	1,032	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148105 LG Accounting Services											
227001 Travel inland		0	8,600	0	0	8,600	0	0	0	0	0
Total Cost of Output 05		0	8,600	0	0	8,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	8,600	0	0	8,600	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)		0	8,600	0	0	8,600	0	0	0	0	0
Total cost of Finance		0	8,600	0	0	8,600	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,990	5,919	0
District Unconditional Grant (Non-Wage)	3,990	5,919	0
Locally Raised Revenues	1,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,990	5,919	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	4,990	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,990	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,990	0	0	3,990	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	4,990	0	0	4,990	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,990	0	0	4,990	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,990	0	0	4,990	0	0	0	0	0
Total cost of Statutory Bodies	0	4,990	0	0	4,990	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,787	9,246	0
District Discretionary Development Equalization Grant	10,787	9,246	0
Total Revenue Shares	10,787	9,246	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,787	9,246	0

Vote:512 Kabale District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	10,787	9,246	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	10,787	0	10,787	0	0	0	0	0
Total Cost of Output 80	0	0	10,787	0	10,787	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,787	0	10,787	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,787	0	10,787	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,787	0	10,787	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	0
District Unconditional Grant (Non-Wage)	800	0	0
Development Revenues	4,761	0	0
District Discretionary Development Equalization Grant	4,761	0	0
Total Revenue Shares	5,561	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	0
Development Expenditure			
Domestic Development	4,761	0	0
External Financing	0	0	0
Total Expenditure	5,561	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:512 Kabale District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 17	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	4,761	0	4,761	0	0	0	0	0
Total Cost of Output 72	0	0	4,761	0	4,761	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,761	0	4,761	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	800	4,761	0	5,561	0	0	0	0	0
Total cost of Community Based Services	0	800	4,761	0	5,561	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,557	5,550	31,848
District Unconditional Grant (Non-Wage)	6,057	4,927	15,304
Locally Raised Revenues	7,500	623	16,544
Development Revenues	326	5,420	16,092
District Discretionary Development Equalization Grant	326	5,420	16,092
Total Revenue Shares	13,883	10,970	47,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,557	4,550	31,848
Development Expenditure			

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Domestic Development	326	5,420	16,092
External Financing	0	0	0
Total Expenditure	13,883	9,970	47,940

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	7,500	0	0	7,500	0	0	0	0	0
227001 Travel inland	0	6,057	0	0	6,057	0	31,848	0	0	31,848
Total Cost of Output 04	0	13,557	0	0	13,557	0	31,848	0	0	31,848
Total Cost of Class of Output Higher LG Services	0	13,557	0	0	13,557	0	31,848	0	0	31,848
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	16,092	0	16,092
312202 Machinery and Equipment	0	0	326	0	326	0	0	0	0	0
Total Cost of Output 72	0	0	326	0	326	0	0	16,092	0	16,092
Total Cost of Class of Output Capital Purchases	0	0	326	0	326	0	0	16,092	0	16,092
Total cost of District and Urban Administration	0	13,557	326	0	13,883	0	31,848	16,092	0	47,940
Total cost of Administration	0	13,557	326	0	13,883	0	31,848	16,092	0	47,940

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,639	5,221	0
District Unconditional Grant (Non-Wage)	3,989	2,250	0
Locally Raised Revenues	2,650	2,971	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,639	5,221	0

Vote:512 Kabale District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,639	2,371	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,639	2,371	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148105 LG Accounting Services										
227001 Travel inland	0	6,639	0	0	6,639	0	0	0	0	0
Total Cost of Output 05	0	6,639	0	0	6,639	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,639	0	0	6,639	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	6,639	0	0	6,639	0	0	0	0	0
Total cost of Finance	0	6,639	0	0	6,639	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,550	10,818	0
District Unconditional Grant (Non-Wage)	4,550	3,129	0
Locally Raised Revenues	1,000	7,689	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,550	10,818	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	5,550	10,818	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,550	10,818	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,550	0	0	4,550	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	5,550	0	0	5,550	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,550	0	0	5,550	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,550	0	0	5,550	0	0	0	0	0
Total cost of Statutory Bodies	0	5,550	0	0	5,550	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,056	10,816	0
District Discretionary Development Equalization Grant	11,056	10,816	0
Total Revenue Shares	11,056	10,816	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,056	10,816	0

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External Financing	0	0	0
Total Expenditure	11,056	10,816	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	11,056	0	11,056	0	0	0	0	0
Total Cost of Output 80	0	0	11,056	0	11,056	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,056	0	11,056	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	11,056	0	11,056	0	0	0	0	0
Total cost of Roads and Engineering	0	0	11,056	0	11,056	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	0
District Unconditional Grant (Non-Wage)	800	0	0
Development Revenues	4,877	23	0
District Discretionary Development Equalization Grant	4,877	23	0
Total Revenue Shares	5,677	23	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	0
Development Expenditure			
Domestic Development	4,877	0	0
External Financing	0	0	0
Total Expenditure	5,677	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:512 Kabale District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 17	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	4,877	0	4,877	0	0	0	0	0
Total Cost of Output 72	0	0	4,877	0	4,877	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,877	0	4,877	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	800	4,877	0	5,677	0	0	0	0	0
Total cost of Community Based Services	0	800	4,877	0	5,677	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,486	8,879	20,958
District Unconditional Grant (Non-Wage)	6,946	6,082	15,548
Locally Raised Revenues	6,540	2,797	5,410
Development Revenues	331	3,900	16,367
District Discretionary Development Equalization Grant	331	3,900	16,367
Total Revenue Shares	13,817	12,779	37,325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,486	8,879	20,958
Development Expenditure			

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Domestic Development	331	3,900	16,367
External Financing	0	0	0
Total Expenditure	13,817	12,779	37,325

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	6,540	0	0	6,540	0	0	0	0	0
227001 Travel inland	0	6,946	0	0	6,946	0	20,958	0	0	20,958
Total Cost of Output 04	0	13,486	0	0	13,486	0	20,958	0	0	20,958
Total Cost of Class of Output Higher LG Services	0	13,486	0	0	13,486	0	20,958	0	0	20,958
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	16,367	0	16,367
312104 Other Structures	0	0	331	0	331	0	0	0	0	0
Total Cost of Output 72	0	0	331	0	331	0	0	16,367	0	16,367
Total Cost of Class of Output Capital Purchases	0	0	331	0	331	0	0	16,367	0	16,367
Total cost of District and Urban Administration	0	13,486	331	0	13,817	0	20,958	16,367	0	37,325
Total cost of Administration	0	13,486	331	0	13,817	0	20,958	16,367	0	37,325

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,850	4,082	0
District Unconditional Grant (Non-Wage)	4,650	2,575	0
Locally Raised Revenues	3,200	1,507	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,850	4,082	0

Vote:512 Kabale District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,850	4,082	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,850	4,082	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148105 LG Accounting Services										
227001 Travel inland	0	7,850	0	0	7,850	0	0	0	0	0
Total Cost of Output 05	0	7,850	0	0	7,850	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,850	0	0	7,850	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	7,850	0	0	7,850	0	0	0	0	0
Total cost of Finance	0	7,850	0	0	7,850	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,200	3,318	0
District Unconditional Grant (Non-Wage)	3,200	2,958	0
Locally Raised Revenues	1,000	360	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,200	3,318	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:512 Kabale District**FY 2019/20**

Non Wage	4,200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,200	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	4,200	0	0	4,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,200	0	0	4,200	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,200	0	0	4,200	0	0	0	0	0
Total cost of Statutory Bodies	0	4,200	0	0	4,200	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,210	14,409	0
District Discretionary Development Equalization Grant	11,210	14,409	0
Total Revenue Shares	11,210	14,409	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,210	0	0

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External Financing	0	0	0
Total Expenditure	11,210	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	11,210	0	11,210	0	0	0	0	0
Total Cost of Output 80	0	0	11,210	0	11,210	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,210	0	11,210	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	11,210	0	11,210	0	0	0	0	0
Total cost of Roads and Engineering	0	0	11,210	0	11,210	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	0
District Unconditional Grant (Non-Wage)	800	0	0
Development Revenues	4,945	798	0
District Discretionary Development Equalization Grant	4,945	798	0
Total Revenue Shares	5,745	798	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	0
Development Expenditure			
Domestic Development	4,945	0	0
External Financing	0	0	0
Total Expenditure	5,745	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:512 Kabale District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 17	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,945	0	4,945	0	0	0	0	0
Total Cost of Output 72	0	0	4,945	0	4,945	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,945	0	4,945	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	800	4,945	0	5,745	0	0	0	0	0
Total cost of Community Based Services	0	800	4,945	0	5,745	0	0	0	0	0