

VOTE: 840 Kabale District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i>  | 2022/23 Approved Budget | 2023/24 Approved Budget |
|------------------------------------|-------------------------|-------------------------|
| Locally Raised Revenues            | 523,864                 | 862,557                 |
| o/w Higher Local Government        | 379,480                 | 710,954                 |
| o/w Lower Local Government         | 144,384                 | 151,603                 |
| Discretionary Government Transfers | 5,239,712               | 5,159,455               |
| o/w Higher Local Government        | 4,779,988               | 4,758,884               |
| o/w Lower Local Government         | 459,723                 | 400,571                 |
| Conditional Government Transfers   | 35,019,304              | 35,525,872              |
| o/w Higher Local Government        | 35,019,304              | 35,525,872              |
| o/w Lower Local Government         | 0                       | 0                       |
| Other Government Transfers         | 1,793,514               | 1,384,577               |
| o/w Higher Local Government        | 1,793,514               | 1,384,577               |
| o/w Lower Local Government         | 0                       | 0                       |
| External Financing                 | 862,585                 | 1,004,589               |
| o/w Higher Local Government        | 862,585                 | 1,004,589               |
| o/w Lower Local Government         | 0                       | 0                       |
| Grand Total                        | 43,438,979              | 43,937,050              |
| o/w Higher Local Government        | 42,834,872              | 43,384,876              |
| o/w Lower Local Government         | 604,107                 | 552,174                 |

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## A2:Revenue Performance, Plans and Projections by Source

| <i>Uganda Shillings Thousands</i>                                 | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| <b>Locally Raised Revenues</b>                                    | <b>523,864</b>          | <b>862,557</b>          |
| Advertisements/Bill Boards  | 7,190                   | 7,190                   |
| Agency Fees   | 41,675                  | 41,675                  |
| Business licenses   | 69,118                  | 110,478                 |
| Land Fees   | 0                       | 6,300                   |
| Liquor licenses   | 11,025                  | 11,025                  |
| Local Services Tax-Payable By Individuals                         | 125,725                 | 125,725                 |
| Market /Gate Charges  | 77,175                  | 77,175                  |
| Mineral Royalties   | 10,740                  | 10,740                  |
| Miscellaneous receipts/income                                     | 94,726                  | 120,919                 |
| Other Licence fees  | 41,360                  | 0                       |
| Registration fees for Documents and Businesses                    | 13,230                  | 13,230                  |
| Rent & rates – produced assets-From Private Entities              | 25,600                  | 25,600                  |
| Sale of Agricultural products and services.-From Private Entities | 0                       | 312,500                 |
| Vehicle Parking Fees  | 6,300                   | 0                       |
| <b>Discretionary Government Transfers</b>                         | <b>5,239,712</b>        | <b>5,159,455</b>        |
| District Discretionary Equalisation Development Grant             | 321,356                 | 386,526                 |
| District Unconditional Grant Non-Wage                             | 856,079                 | 632,526                 |
| District Unconditional Grant Wage                                 | 3,660,852               | 3,757,452               |
| Urban Discretionary Equalisation Development Grant                | 30,733                  | 13,700                  |
| Urban Unconditional Grant Wage                                    | 317,202                 | 317,202                 |
| Urban Unconditional Non-Wage                                      | 53,490                  | 52,049                  |
| <b>Conditional Government Transfers</b>                           | <b>35,019,304</b>       | <b>35,525,872</b>       |
| Programme Conditional Grant - Non Wage Recurrent                  | 10,322,004              | 7,523,454               |
| Programme Conditional Grant - Development                         | 1,389,507               | 3,641,479               |
| Programme Conditional Grant - Wage Recurrent                      | 20,922,979              | 23,216,124              |
| Support Services Conditional Grant - Non Wage Recurrent           | 420,000                 | 380,000                 |
| Transitional Conditional Grant - Development                      | 1,964,815               | 764,815                 |
| <b>Other Government Transfers</b>                                 | <b>1,793,514</b>        | <b>1,384,577</b>        |
| Agriculture Cluster Development Project (ACDP)                    | 64,700                  | 15,000                  |
| Results Based Financing (RBF)                                     | 60,000                  | 0                       |
| Support to PLE (UNEB)   | 25,000                  | 30,000                  |

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| Uganda Shillings Thousands                                       | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) | 150,000                 | 40,000                  |
| Uganda Road Fund (URF)   | 1,482,814               | 1,282,577               |
| Uganda Women Entrepreneurship Program(UWEP)                      | 11,000                  | 17,000                  |
| External Financing   | 862,585                 | 1,004,589               |
| Global Alliance for Vaccines and Immunization (GAVI)             | 275,625                 | 417,629                 |
| Global Fund for HIV, TB & Malaria                                | 110,250                 | 110,250                 |
| United Nations Children Fund (UNICEF)                            | 145,960                 | 145,960                 |
| World Health Organisation (WHO)                                  | 330,750                 | 330,750                 |
| Total Revenues Shares  | 43,438,979              | 43,937,050              |

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## A3: Summary of Programme Allocations For FY 2023/24

| <i>Uganda Shillings Thousands</i>   | Government of<br>Uganda (GoU) | Locally Raised<br>Revenues (LRR) | Other Government<br>Transfers (OGT) | External<br>Financing | TOTAL             |
|---|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| <b>Agro-Industrialization</b>   | <b>1,041,916</b>              | <b>318,500</b>                   | <b>55,000</b>                       | <b>0</b>              | <b>1,415,416</b>  |
| o/w: Wage:  | 1,041,916                     | 0                                | 0                                   | 0                     | 1,041,916         |
| Non-Wage Recurrent:   | 0                             | 6,000                            | 55,000                              | 0                     | 61,000            |
| Development:  | 0                             | 312,500                          | 0                                   | 0                     | 312,500           |
| <b>Tourism Development</b>  | <b>9,886</b>                  | <b>0</b>                         | <b>0</b>                            | <b>0</b>              | <b>9,886</b>      |
| o/w: Wage:  | 0                             | 0                                | 0                                   | 0                     | 0                 |
| Non-Wage Recurrent:   | 3,000                         | 0                                | 0                                   | 0                     | 3,000             |
| Development:  | 6,886                         | 0                                | 0                                   | 0                     | 6,886             |
| <b>Natural Resources, Environment,<br/>Climate Change, Land And Water</b> | <b>1,420,739</b>              | <b>9,202</b>                     | <b>0</b>                            | <b>0</b>              | <b>1,429,941</b>  |
| o/w: Wage:  | 514,400                       | 0                                | 0                                   | 0                     | 514,400           |
| Non-Wage Recurrent:   | 468,108                       | 9,202                            | 0                                   | 0                     | 477,310           |
| Development:  | 438,231                       | 0                                | 0                                   | 0                     | 438,231           |
| <b>Private Sector Development</b>   | <b>61,529</b>                 | <b>8,558</b>                     | <b>0</b>                            | <b>0</b>              | <b>70,087</b>     |
| o/w: Wage:  | 50,000                        | 0                                | 0                                   | 0                     | 50,000            |
| Non-Wage Recurrent:   | 11,529                        | 8,558                            | 0                                   | 0                     | 20,087            |
| Development:  | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>Integrated Transport Infrastructure And<br/>Services</b>               | <b>1,325,600</b>              | <b>20,000</b>                    | <b>1,282,577</b>                    | <b>0</b>              | <b>2,628,177</b>  |
| o/w: Wage:  | 295,600                       | 0                                | 0                                   | 0                     | 295,600           |
| Non-Wage Recurrent:   | 0                             | 20,000                           | 1,282,577                           | 0                     | 1,302,577         |
| Development:  | 1,030,000                     | 0                                | 0                                   | 0                     | 1,030,000         |
| <b>Digital Transformation</b>   | <b>7,000</b>                  | <b>24,000</b>                    | <b>0</b>                            | <b>0</b>              | <b>31,000</b>     |
| o/w: Wage:  | 0                             | 0                                | 0                                   | 0                     | 0                 |
| Non-Wage Recurrent:   | 7,000                         | 24,000                           | 0                                   | 0                     | 31,000            |
| Development:  | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>Human Capital Development</b>  | <b>28,990,319</b>             | <b>18,000</b>                    | <b>30,000</b>                       | <b>0</b>              | <b>30,042,908</b> |
| o/w: Wage:  | 22,291,208                    | 0                                | 0                                   | 0                     | 22,291,208        |
| Non-Wage Recurrent:   | 3,573,777                     | 18,000                           | 30,000                              | 0                     | 3,621,777         |

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| <i>Uganda Shillings Thousands</i>                    | Government of<br>Uganda (GoU) | Locally Raised<br>Revenues (LRR) | Other Government<br>Transfers (OGT) | External<br>Financing | TOTAL             |
|--|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| Development:   | 3,125,334                     | 0                                | 0                                   | 1,004,589             | 4,129,924         |
| <b>Public Sector Transformation</b>                  | <b>6,036,753</b>              | <b>209,234</b>                   | <b>0</b>                            | <b>0</b>              | <b>6,245,988</b>  |
| o/w: Wage:   | 2,091,054                     | 0                                | 0                                   | 0                     | 2,091,054         |
| Non-Wage Recurrent:                                  | 3,939,430                     | 209,234                          | 0                                   | 0                     | 4,148,664         |
| Development:   | 6,269                         | 0                                | 0                                   | 0                     | 6,269             |
| <b>Community Mobilization And Mindset<br/>Change</b> | <b>239,742</b>                | <b>10,082</b>                    | <b>17,000</b>                       | <b>0</b>              | <b>266,825</b>    |
| o/w: Wage:   | 200,000                       | 0                                | 0                                   | 0                     | 200,000           |
| Non-Wage Recurrent:                                  | 39,742                        | 10,082                           | 17,000                              | 0                     | 66,825            |
| Development:   | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>Governance And Security</b>                       | <b>1,025,677</b>              | <b>209,246</b>                   | <b>0</b>                            | <b>0</b>              | <b>1,234,923</b>  |
| o/w: Wage:   | 422,000                       | 0                                | 0                                   | 0                     | 422,000           |
| Non-Wage Recurrent:                                  | 441,950                       | 209,246                          | 0                                   | 0                     | 651,197           |
| Development:   | 161,726                       | 0                                | 0                                   | 0                     | 161,726           |
| <b>Development Plan Implementation</b>               | <b>526,165</b>                | <b>35,734</b>                    | <b>0</b>                            | <b>0</b>              | <b>561,899</b>    |
| o/w: Wage:   | 384,600                       | 0                                | 0                                   | 0                     | 384,600           |
| Non-Wage Recurrent:                                  | 103,493                       | 35,734                           | 0                                   | 0                     | 139,226           |
| Development:   | 38,073                        | 0                                | 0                                   | 0                     | 38,073            |
| <b>Grand Total</b>                                   | <b>40,685,327</b>             | <b>862,557</b>                   | <b>1,384,577</b>                    | <b>1,004,589</b>      | <b>43,937,050</b> |
| <b>Grand Total Wage</b>                              | <b>27,290,778</b>             | <b>0</b>                         | <b>0</b>                            | <b>0</b>              | <b>27,290,778</b> |
| <b>Grand Total Non-Wage Recurrent</b>                | <b>8,588,029</b>              | <b>550,057</b>                   | <b>1,384,577</b>                    | <b>0</b>              | <b>10,522,663</b> |
| <b>Grand Total Development</b>                       | <b>4,806,520</b>              | <b>312,500</b>                   | <b>0</b>                            | <b>1,004,589</b>      | <b>6,123,609</b>  |

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## A4: Summary of Department Allocations for FY 2023/24

| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|-----------------------------------|-------------------------|-------------------------|
| <b>Administration</b>             | <b>10,675,240</b>       | <b>6,799,357</b>        |
| o/w Higher Local Government       | 10,071,133              | 6,247,183               |
| o/w Lower Local Government        | 604,107                 | 552,174                 |
| <b>Finance</b>                    | <b>443,573</b>          | <b>373,392</b>          |
| o/w Higher Local Government       | 443,573                 | 373,392                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Statutory bodies</b>           | <b>899,283</b>          | <b>668,074</b>          |
| o/w Higher Local Government       | 899,283                 | 668,074                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Production and Marketing</b>   | <b>1,682,150</b>        | <b>1,417,916</b>        |
| o/w Higher Local Government       | 1,682,150               | 1,417,916               |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Health</b>                     | <b>8,715,495</b>        | <b>9,011,808</b>        |
| o/w Higher Local Government       | 8,715,495               | 9,011,808               |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Education</b>                  | <b>17,563,991</b>       | <b>21,031,100</b>       |
| o/w Higher Local Government       | 17,563,991              | 21,031,100              |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Roads and Engineering</b>      | <b>1,707,814</b>        | <b>2,629,677</b>        |
| o/w Higher Local Government       | 1,707,814               | 2,629,677               |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Water</b>                      | <b>882,894</b>          | <b>944,578</b>          |
| o/w Higher Local Government       | 882,894                 | 944,578                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Natural Resources</b>          | <b>288,117</b>          | <b>485,363</b>          |
| o/w Higher Local Government       | 288,117                 | 485,363                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Community Based Services</b>   | <b>264,540</b>          | <b>266,825</b>          |
| o/w Higher Local Government       | 264,540                 | 266,825                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Planning</b>                   | <b>186,166</b>          | <b>188,507</b>          |
| o/w Higher Local Government       | 186,166                 | 188,507                 |
| o/w Lower Local Government        | 0                       | 0                       |

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| <i>Uganda Shillings Thousands</i>            | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| <b>Internal Audit</b>                        | <b>42,981</b>           | <b>42,980</b>           |
| o/w Higher Local Government                  | 42,981                  | 42,980                  |
| o/w Lower Local Government                   | 0                       | 0                       |
| <b>Trade, Industry and Local Development</b> | <b>86,733</b>           | <b>77,473</b>           |
| o/w Higher Local Government                  | 86,733                  | 77,473                  |
| o/w Lower Local Government                   | 0                       | 0                       |
| <b>Grand Total</b>                           | <b>43,438,979</b>       | <b>43,937,050</b>       |
| <b>o/w Higher Local Government</b>           | <b>42,834,872</b>       | <b>43,384,876</b>       |
| o/w: Wage:                                   | 24,901,033              | 27,290,778              |
| Non-Wage Recurrent:                          | 13,582,472              | 10,132,216              |
| Domestic Devt:                               | 3,488,782               | 4,957,293               |
| External Financing:                          | 862,585                 | 1,004,589               |
| <b>o/w Lower Local Government</b>            | <b>604,107</b>          | <b>552,174</b>          |
| o/w: Wage:                                   | 0                       | 0                       |
| Non-Wage Recurrent:                          | 386,479                 | 390,448                 |
| Domestic Devt:                               | 217,628                 | 161,726                 |
| External Financing:                          | 0                       | 0                       |

# VOTE: 840 Kabale District

## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                 | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                         |
| <b>Recurrent Revenues</b>                             | 9,528,166               | 6,631,361               |
| Urban Unconditional Grant Wage                        | 317,202                 | 317,202                 |
| District Unconditional Grant Non-Wage                 | 73,007                  | 86,004                  |
| District Unconditional Grant Wage                     | 1,977,252               | 1,773,852               |
| Locally Raised Revenues                               | 180,812                 | 226,734                 |
| Multi-Sectoral Transfers to LLGs_NonWage              | 386,479                 | 390,448                 |
| Programme Conditional Grant - Non Wage Recurrent      | 6,593,415               | 3,837,122               |
| <b>Development Revenues</b>                           | 1,147,074               | 167,996                 |
| Transitional Conditional Grant - Development          | 900,000                 | 0                       |
| District Discretionary Equalisation Development Grant | 29,446                  | 6,269                   |
| Multi-Sectoral Transfers to LLGs_Gou                  | 217,628                 | 161,726                 |
| <b>Total Revenues Shares</b>                          | <b>10,675,240</b>       | <b>6,799,357</b>        |

#### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                   |                  |
|--------------------------------|-------------------|------------------|
| <b>Recurrent Expenditure</b>   |                   |                  |
| Wage                           | 2,294,454         | 2,091,054        |
| Non Wage                       | 7,233,712         | 4,540,307        |
| <b>Development Expenditure</b> |                   |                  |
| Domestic Development           | 1,147,074         | 167,996          |
| External Financing             | 0                 | 0                |
| <b>Total Expenditure</b>       | <b>10,675,240</b> | <b>6,799,357</b> |

#### B2: Expenditure Details by Service Area, Budget Output and Item

##### Service Area 10 Administration and Management

| Approved Budget Estimates for FY 2023/24 |      |          |         |         |       |
|--|------|----------|---------|---------|-------|
| Ushs Thousands                           |      |          |         |         |       |
| 01 Higher LG Services                    | Wage | Non Wage | GoU Dev | Ext.Fin | Total |



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## Programme 11 Digital Transformation

### SubProgramme 04 Enabling Environment

#### Budget Output 000006 Planning and Budgeting services

|   |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|
| 221008 Information and Communication Technology Supplies. | 0        | 15,000        | 0        | 0        | 15,000        |
| 222001 Information and Communication Technology Services. | 0        | 14,000        | 0        | 0        | 14,000        |
| 227001 Travel inland                                      | 0        | 2,000         | 0        | 0        | 2,000         |
| <b>Total Cost of Planning and Budgeting services</b>      | <b>0</b> | <b>31,000</b> | <b>0</b> | <b>0</b> | <b>31,000</b> |
| <b>Total Cost of Enabling Environment</b>                 | <b>0</b> | <b>31,000</b> | <b>0</b> | <b>0</b> | <b>31,000</b> |
| <b>Total Cost of Digital Transformation</b>               | <b>0</b> | <b>31,000</b> | <b>0</b> | <b>0</b> | <b>31,000</b> |

## Programme 14 Public Sector Transformation

### SubProgramme 01 Strengthening Accountability

#### Budget Output 000006 Planning and Budgeting services

|   |          |                |          |          |                |
|---|----------|----------------|----------|----------|----------------|
| 221001 Advertising and Public Relations               | 0        | 3,000          | 0        | 0        | 3,000          |
| 221009 Welfare and Entertainment                      | 0        | 12,000         | 0        | 0        | 12,000         |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 4,000          | 0        | 0        | 4,000          |
| 221017 Membership dues and Subscription fees.         | 0        | 15,000         | 0        | 0        | 15,000         |
| 221020 Litigation and related expenses                | 0        | 20,000         | 0        | 0        | 20,000         |
| 225204 Monitoring and Supervision of capital work     | 0        | 15,000         | 0        | 0        | 15,000         |
| 227001 Travel inland                                  | 0        | 8,000          | 0        | 0        | 8,000          |
| 227004 Fuel, Lubricants and Oils                      | 0        | 9,000          | 0        | 0        | 9,000          |
| 228002 Maintenance-Transport Equipment                | 0        | 25,000         | 0        | 0        | 25,000         |
| <b>Total Cost of Planning and Budgeting services</b>  | <b>0</b> | <b>111,000</b> | <b>0</b> | <b>0</b> | <b>111,000</b> |

#### Budget Output 000024 Compliance and Enforcement Services

|  |          |                |          |          |                |
|--|----------|----------------|----------|----------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0        | 10,000         | 0        | 0        | 10,000         |
| 221020 Litigation and related expenses                           | 0        | 18,000         | 0        | 0        | 18,000         |
| 227001 Travel inland   | 0        | 3,500          | 0        | 0        | 3,500          |
| <b>Total Cost of Compliance and Enforcement Services</b>         | <b>0</b> | <b>31,500</b>  | <b>0</b> | <b>0</b> | <b>31,500</b>  |
| <b>Total Cost of Strengthening Accountability</b>                | <b>0</b> | <b>142,500</b> | <b>0</b> | <b>0</b> | <b>142,500</b> |

### SubProgramme 03 Human Resource Management

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## Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

|   |                  |          |          |          |                  |
|---|------------------|----------|----------|----------|------------------|
| 211101 General Staff Salaries   | 1,773,852        | 0        | 0        | 0        | 1,773,852        |
| <b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b> | <b>1,773,852</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,773,852</b> |

## Budget Output 010008 Capacity Strengthening

|   |  |                                    |   |   |              |
|---|--|------------------------------------|---|---|--------------|
| 221002 Workshops, Meetings and Seminars   | 0  | 2,500                              | 0   | 0 | 2,500        |
| 221003 Staff Training                     | 0  | 0                                  | 6,269   | 0 | 6,269        |
| <b>Total for LCIII: Missing Subcounty</b> | <b>County: Missing County</b>            |                                    |   |   | <b>6,269</b> |
| LCII: Missing Parish                      | At the Headquarter & LLGs-District Staff | Staff Training - Capacity Building | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |   | 6,269        |

|   |          |               |              |          |               |
|---|----------|---------------|--------------|----------|---------------|
| 227001 Travel inland                        | 0        | 50,000        | 0            | 0        | 50,000        |
| <b>Total Cost of Capacity Strengthening</b> | <b>0</b> | <b>52,500</b> | <b>6,269</b> | <b>0</b> | <b>58,769</b> |

## Budget Output 390012 Implementation of Pension Reforms

|  |          |                  |          |          |                  |
|--|----------|------------------|----------|----------|------------------|
| 273104 Pension   | 0        | 1,756,702        | 0        | 0        | 1,756,702        |
| 273105 Gratuity  | 0        | 195,556          | 0        | 0        | 195,556          |
| 352880 Salary Arrears Budgeting                        | 0        | 17,885           | 0        | 0        | 17,885           |
| 352881 Pension and Gratuity Arrears Budgeting          | 0        | 1,866,978        | 0        | 0        | 1,866,978        |
| <b>Total Cost of Implementation of Pension Reforms</b> | <b>0</b> | <b>3,837,122</b> | <b>0</b> | <b>0</b> | <b>3,837,122</b> |

## Budget Output 390014 Development and Operationalion of Human Resource System

|  |          |               |          |          |               |
|--|----------|---------------|----------|----------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)             | 0        | 28,000        | 0        | 0        | 28,000        |
| 221009 Welfare and Entertainment   | 0        | 10,000        | 0        | 0        | 10,000        |
| 221016 Systems Recurrent costs   | 0        | 13,689        | 0        | 0        | 13,689        |
| 227001 Travel inland   | 0        | 6,000         | 0        | 0        | 6,000         |
| <b>Total Cost of Development and Operationalion of Human Resource System</b> | <b>0</b> | <b>57,689</b> | <b>0</b> | <b>0</b> | <b>57,689</b> |

## Budget Output 390017 Public Service Performance management

|  |         |       |   |   |         |
|--|---------|-------|---|---|---------|
| 211101 General Staff Salaries                                    | 317,202 | 0     | 0 | 0 | 317,202 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0       | 5,834 | 0 | 0 | 5,834   |
| 221007 Books, Periodicals & Newspapers                           | 0       | 500   | 0 | 0 | 500     |
| 221008 Information and Communication Technology Supplies.        | 0       | 2,800 | 0 | 0 | 2,800   |

# VOTE: 840 Kabale District

|  |                  |                  |              |          |                  |
|--|------------------|------------------|--------------|----------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding      | 0                | 4,215            | 0            | 0        | 4,215            |
| 221012 Small Office Equipment                              | 0                | 100              | 0            | 0        | 100              |
| 222001 Information and Communication Technology Services.  | 0                | 2,800            | 0            | 0        | 2,800            |
| 223005 Electricity   | 0                | 2,000            | 0            | 0        | 2,000            |
| 223006 Water   | 0                | 1,000            | 0            | 0        | 1,000            |
| 227001 Travel inland                                       | 0                | 3,000            | 0            | 0        | 3,000            |
| 227004 Fuel, Lubricants and Oils                           | 0                | 4,800            | 0            | 0        | 4,800            |
| 228001 Maintenance-Buildings and Structures                | 0                | 1,000            | 0            | 0        | 1,000            |
| 228002 Maintenance-Transport Equipment                     | 0                | 1,000            | 0            | 0        | 1,000            |
| <b>Total Cost of Public Service Performance management</b> | <b>317,202</b>   | <b>29,049</b>    | <b>0</b>     | <b>0</b> | <b>346,251</b>   |
| <b>Total Cost of Human Resource Management</b>             | <b>2,091,054</b> | <b>3,976,360</b> | <b>6,269</b> | <b>0</b> | <b>6,073,683</b> |
| <b>Total Cost of Public Sector Transformation</b>          | <b>2,091,054</b> | <b>4,118,860</b> | <b>6,269</b> | <b>0</b> | <b>6,216,183</b> |
| <b>Total Cost of Administration and Management</b>         | <b>2,091,054</b> | <b>4,149,860</b> | <b>6,269</b> | <b>0</b> | <b>6,247,183</b> |
| <b>Total Cost of Administration</b>                        | <b>2,091,054</b> | <b>4,149,860</b> | <b>6,269</b> | <b>0</b> | <b>6,247,183</b> |

## Subcounty / Town Council / Division: 236458 Buhara Subcounty

### Service Area 10 Administration and Management

| Ushs Thousands  | Approved Budget Estimates for FY 2023/24 |               |               |          |               |
|---|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services  | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance And Security</b>                     |  |               |               |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |               |               |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |               |               |          |               |
| 227001 Travel inland  | 0  | 51,424        | 0             | 0        | 51,424        |
| 263303 District Discretionary Development Equalization Grant    | 0  | 0             | 21,141        | 0        | 21,141        |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>51,424</b> | <b>21,141</b> | <b>0</b> | <b>72,565</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>51,424</b> | <b>21,141</b> | <b>0</b> | <b>72,565</b> |
| <b>Total Cost of Governance And Security</b>                    | <b>0</b>                                 | <b>51,424</b> | <b>21,141</b> | <b>0</b> | <b>72,565</b> |
| <b>Total Cost of Administration and Management</b>              | <b>0</b>                                 | <b>51,424</b> | <b>21,141</b> | <b>0</b> | <b>72,565</b> |
| <b>Total Cost of 236458 Buhara Subcounty</b>                    | <b>0</b>                                 | <b>51,424</b> | <b>21,141</b> | <b>0</b> | <b>72,565</b> |

# VOTE: 840 Kabale District

Subcounty / Town Council / Division: 236460 Ryakarimira Town Council

Service Area 10 Administration and Management

| Ushs Thousands  | Approved Budget Estimates for FY 2023/24 |               |              |          |               |
|---|--|---------------|--------------|----------|---------------|
| 01 Lower LG Services  | Wage                                     | Non Wage      | GoU Dev      | Ext.Fin  | Total         |
| <b>Programme 16 Governance And Security</b>                     |  |               |              |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |               |              |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |               |              |          |               |
| 227001 Travel inland  | 0  | 28,238        | 0            | 0        | 28,238        |
| 263306 Urban Discretionary Development Equalization Grant       | 0  | 0             | 5,994        | 0        | 5,994         |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>28,238</b> | <b>5,994</b> | <b>0</b> | <b>34,232</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>28,238</b> | <b>5,994</b> | <b>0</b> | <b>34,232</b> |
| <b>Total Cost of Governance And Security</b>                    | <b>0</b>                                 | <b>28,238</b> | <b>5,994</b> | <b>0</b> | <b>34,232</b> |
| <b>Total Cost of Administration and Management</b>              | <b>0</b>                                 | <b>28,238</b> | <b>5,994</b> | <b>0</b> | <b>34,232</b> |
| <b>Total Cost of 236460 Ryakarimira Town Council</b>            | <b>0</b>                                 | <b>28,238</b> | <b>5,994</b> | <b>0</b> | <b>34,232</b> |

Subcounty / Town Council / Division: 236462 Katuna Town Council

Service Area 10 Administration and Management

| Ushs Thousands  | Approved Budget Estimates for FY 2023/24 |               |              |          |               |
|---|--|---------------|--------------|----------|---------------|
| 01 Lower LG Services  | Wage                                     | Non Wage      | GoU Dev      | Ext.Fin  | Total         |
| <b>Programme 16 Governance And Security</b>                     |  |               |              |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |               |              |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |               |              |          |               |
| 227001 Travel inland  | 0  | 65,811        | 0            | 0        | 65,811        |
| 263306 Urban Discretionary Development Equalization Grant       | 0  | 0             | 7,706        | 0        | 7,706         |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>65,811</b> | <b>7,706</b> | <b>0</b> | <b>73,517</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>65,811</b> | <b>7,706</b> | <b>0</b> | <b>73,517</b> |
| <b>Total Cost of Governance And Security</b>                    | <b>0</b>                                 | <b>65,811</b> | <b>7,706</b> | <b>0</b> | <b>73,517</b> |
| <b>Total Cost of Administration and Management</b>              | <b>0</b>                                 | <b>65,811</b> | <b>7,706</b> | <b>0</b> | <b>73,517</b> |
| <b>Total Cost of 236462 Katuna Town Council</b>                 | <b>0</b>                                 | <b>65,811</b> | <b>7,706</b> | <b>0</b> | <b>73,517</b> |

Subcounty / Town Council / Division: 236464 Butanda Subcounty

Service Area 10 Administration and Management

# VOTE: 840 Kabale District

| Ushs Thousands  | Approved Budget Estimates for FY 2023/24 |               |              |          |               |
|---|--|---------------|--------------|----------|---------------|
| 01 Lower LG Services  | Wage                                     | Non Wage      | GoU Dev      | Ext.Fin  | Total         |
| <b>Programme 16 Governance And Security</b>                     |  |               |              |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |               |              |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |               |              |          |               |
| 227001 Travel inland  | 0  | 22,390        | 0            | 0        | 22,390        |
| 263303 District Discretionary Development Equalization Grant    | 0  | 0             | 9,899        | 0        | 9,899         |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>22,390</b> | <b>9,899</b> | <b>0</b> | <b>32,288</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>22,390</b> | <b>9,899</b> | <b>0</b> | <b>32,288</b> |
| <b>Total Cost of Governance And Security</b>                    | <b>0</b>                                 | <b>22,390</b> | <b>9,899</b> | <b>0</b> | <b>32,288</b> |
| <b>Total Cost of Administration and Management</b>              | <b>0</b>                                 | <b>22,390</b> | <b>9,899</b> | <b>0</b> | <b>32,288</b> |
| <b>Total Cost of 236464 Butanda Subcounty</b>                   | <b>0</b>                                 | <b>22,390</b> | <b>9,899</b> | <b>0</b> | <b>32,288</b> |

Subcounty / Town Council / Division: 236465 Rubaya Subcounty

Service Area 10 Administration and Management

| Ushs Thousands  | Approved Budget Estimates for FY 2023/24 |               |               |          |               |
|---|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services  | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance And Security</b>                     |  |               |               |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |               |               |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |               |               |          |               |
| 227001 Travel inland  | 0  | 20,809        | 0             | 0        | 20,809        |
| 263303 District Discretionary Development Equalization Grant    | 0  | 0             | 11,600        | 0        | 11,600        |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>20,809</b> | <b>11,600</b> | <b>0</b> | <b>32,409</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>20,809</b> | <b>11,600</b> | <b>0</b> | <b>32,409</b> |
| <b>Total Cost of Governance And Security</b>                    | <b>0</b>                                 | <b>20,809</b> | <b>11,600</b> | <b>0</b> | <b>32,409</b> |
| <b>Total Cost of Administration and Management</b>              | <b>0</b>                                 | <b>20,809</b> | <b>11,600</b> | <b>0</b> | <b>32,409</b> |
| <b>Total Cost of 236465 Rubaya Subcounty</b>                    | <b>0</b>                                 | <b>20,809</b> | <b>11,600</b> | <b>0</b> | <b>32,409</b> |

Subcounty / Town Council / Division: 236466 Kaharo Subcounty

Service Area 10 Administration and Management

| Ushs Thousands                              | Approved Budget Estimates for FY 2023/24 |          |         |         |       |
|---|--|----------|---------|---------|-------|
| 01 Lower LG Services                        | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>Programme 16 Governance And Security</b> |  |          |         |         |       |

# VOTE: 840 Kabale District

## SubProgramme 01 Institutional Coordination

### Budget Output 000014 Administrative and Support Services

|  |          |               |               |          |               |
|--|----------|---------------|---------------|----------|---------------|
| 227001 Travel inland   | 0        | 27,909        | 0             | 0        | 27,909        |
| 263303 District Discretionary Development Equalization Grant | 0        | 0             | 16,826        | 0        | 16,826        |
| <b>Total Cost of Administrative and Support Services</b>     | <b>0</b> | <b>27,909</b> | <b>16,826</b> | <b>0</b> | <b>44,735</b> |
| <b>Total Cost of Institutional Coordination</b>              | <b>0</b> | <b>27,909</b> | <b>16,826</b> | <b>0</b> | <b>44,735</b> |
| <b>Total Cost of Governance And Security</b>                 | <b>0</b> | <b>27,909</b> | <b>16,826</b> | <b>0</b> | <b>44,735</b> |
| <b>Total Cost of Administration and Management</b>           | <b>0</b> | <b>27,909</b> | <b>16,826</b> | <b>0</b> | <b>44,735</b> |
| <b>Total Cost of 236466 Kaharo Subcounty</b>                 | <b>0</b> | <b>27,909</b> | <b>16,826</b> | <b>0</b> | <b>44,735</b> |

## Subcounty / Town Council / Division: 236467 Kitumba Subcounty

### Service Area 10 Administration and Management

| Ushs Thousands   | Approved Budget Estimates for FY 2023/24 |               |               |          |               |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services   | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| Programme 16 Governance And Security                         |  |               |               |          |               |
| SubProgramme 01 Institutional Coordination                   |  |               |               |          |               |
| Budget Output 000014 Administrative and Support Services     |  |               |               |          |               |
| 227001 Travel inland   | 0  | 40,182        | 0             | 0        | 40,182        |
| 263303 District Discretionary Development Equalization Grant | 0  | 0             | 16,522        | 0        | 16,522        |
| <b>Total Cost of Administrative and Support Services</b>     | <b>0</b>                                 | <b>40,182</b> | <b>16,522</b> | <b>0</b> | <b>56,705</b> |
| <b>Total Cost of Institutional Coordination</b>              | <b>0</b>                                 | <b>40,182</b> | <b>16,522</b> | <b>0</b> | <b>56,705</b> |
| <b>Total Cost of Governance And Security</b>                 | <b>0</b>                                 | <b>40,182</b> | <b>16,522</b> | <b>0</b> | <b>56,705</b> |
| <b>Total Cost of Administration and Management</b>           | <b>0</b>                                 | <b>40,182</b> | <b>16,522</b> | <b>0</b> | <b>56,705</b> |
| <b>Total Cost of 236467 Kitumba Subcounty</b>                | <b>0</b>                                 | <b>40,182</b> | <b>16,522</b> | <b>0</b> | <b>56,705</b> |

## Subcounty / Town Council / Division: 236468 Kyanamira Subcounty

### Service Area 10 Administration and Management

| Ushs Thousands   | Approved Budget Estimates for FY 2023/24 |          |         |         |        |
|--|--|----------|---------|---------|--------|
| 01 Lower LG Services                                     | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 16 Governance And Security                     |  |          |         |         |        |
| SubProgramme 01 Institutional Coordination               |  |          |         |         |        |
| Budget Output 000014 Administrative and Support Services |  |          |         |         |        |
| 227001 Travel inland                                     | 0  | 27,404   | 0       | 0       | 27,404 |

# VOTE: 840 Kabale District

|  |          |               |               |          |               |
|--|----------|---------------|---------------|----------|---------------|
| 263303 District Discretionary Development Equalization Grant | 0        | 0             | 17,191        | 0        | 17,191        |
| <b>Total Cost of Administrative and Support Services</b>     | <b>0</b> | <b>27,404</b> | <b>17,191</b> | <b>0</b> | <b>44,594</b> |
| <b>Total Cost of Institutional Coordination</b>              | <b>0</b> | <b>27,404</b> | <b>17,191</b> | <b>0</b> | <b>44,594</b> |
| <b>Total Cost of Governance And Security</b>                 | <b>0</b> | <b>27,404</b> | <b>17,191</b> | <b>0</b> | <b>44,594</b> |
| <b>Total Cost of Administration and Management</b>           | <b>0</b> | <b>27,404</b> | <b>17,191</b> | <b>0</b> | <b>44,594</b> |
| <b>Total Cost of 236468 Kyanamira Subcounty</b>              | <b>0</b> | <b>27,404</b> | <b>17,191</b> | <b>0</b> | <b>44,594</b> |

Subcounty / Town Council / Division: 236469 Kamuganguzi Subcounty

Service Area 10 Administration and Management

| Ushs Thousands  | Approved Budget Estimates for FY 2023/24 |               |               |          |               |
|---|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services  | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance And Security</b>                     |  |               |               |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |               |               |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |               |               |          |               |
| 227001 Travel inland  | 0  | 39,436        | 0             | 0        | 39,436        |
| 263303 District Discretionary Development Equalization Grant    | 0  | 0             | 17,677        | 0        | 17,677        |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>39,436</b> | <b>17,677</b> | <b>0</b> | <b>57,113</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>39,436</b> | <b>17,677</b> | <b>0</b> | <b>57,113</b> |
| <b>Total Cost of Governance And Security</b>                    | <b>0</b>                                 | <b>39,436</b> | <b>17,677</b> | <b>0</b> | <b>57,113</b> |
| <b>Total Cost of Administration and Management</b>              | <b>0</b>                                 | <b>39,436</b> | <b>17,677</b> | <b>0</b> | <b>57,113</b> |
| <b>Total Cost of 236469 Kamuganguzi Subcounty</b>               | <b>0</b>                                 | <b>39,436</b> | <b>17,677</b> | <b>0</b> | <b>57,113</b> |

Subcounty / Town Council / Division: 236472 Maziba Subcounty

Service Area 10 Administration and Management

| Ushs Thousands  | Approved Budget Estimates for FY 2023/24 |               |               |          |               |
|---|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services  | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance And Security</b>                     |  |               |               |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |               |               |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |               |               |          |               |
| 227001 Travel inland  | 0  | 28,031        | 0             | 0        | 28,031        |
| 263303 District Discretionary Development Equalization Grant    | 0  | 0             | 17,920        | 0        | 17,920        |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>28,031</b> | <b>17,920</b> | <b>0</b> | <b>45,951</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>28,031</b> | <b>17,920</b> | <b>0</b> | <b>45,951</b> |

# VOTE: 840 Kabale District

|   |   |        |        |   |        |
|---|---|--------|--------|---|--------|
| Total Cost of Governance And Security       | 0 | 28,031 | 17,920 | 0 | 45,951 |
| Total Cost of Administration and Management | 0 | 28,031 | 17,920 | 0 | 45,951 |
| Total Cost of 236472 Maziba Subcounty       | 0 | 28,031 | 17,920 | 0 | 45,951 |

Subcounty / Town Council / Division: 272899 Kibuga Subcounty

Service Area 10 Administration and Management

| Ushs Thousands   | Approved Budget Estimates for FY 2023/24 |          |         |         |        |
|--|--|----------|---------|---------|--------|
| 01 Lower LG Services   | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 16 Governance And Security                         |  |          |         |         |        |
| SubProgramme 01 Institutional Coordination                   |  |          |         |         |        |
| Budget Output 000014 Administrative and Support Services     |  |          |         |         |        |
| 227001 Travel inland   | 0  | 17,724   | 0       | 0       | 17,724 |
| 263303 District Discretionary Development Equalization Grant | 0  | 0        | 9,534   | 0       | 9,534  |
| Total Cost of Administrative and Support Services            | 0  | 17,724   | 9,534   | 0       | 27,259 |
| Total Cost of Institutional Coordination                     | 0  | 17,724   | 9,534   | 0       | 27,259 |
| Total Cost of Governance And Security                        | 0  | 17,724   | 9,534   | 0       | 27,259 |
| Total Cost of Administration and Management                  | 0  | 17,724   | 9,534   | 0       | 27,259 |
| Total Cost of 272899 Kibuga Subcounty                        | 0  | 17,724   | 9,534   | 0       | 27,259 |

Subcounty / Town Council / Division: 272900 Kahungye Subcounty

Service Area 10 Administration and Management

| Ushs Thousands   | Approved Budget Estimates for FY 2023/24 |          |         |         |        |
|--|--|----------|---------|---------|--------|
| 01 Lower LG Services   | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 16 Governance And Security                         |  |          |         |         |        |
| SubProgramme 01 Institutional Coordination                   |  |          |         |         |        |
| Budget Output 000014 Administrative and Support Services     |  |          |         |         |        |
| 227001 Travel inland   | 0  | 21,089   | 0       | 0       | 21,089 |
| 263303 District Discretionary Development Equalization Grant | 0  | 0        | 9,717   | 0       | 9,717  |
| Total Cost of Administrative and Support Services            | 0  | 21,089   | 9,717   | 0       | 30,806 |
| Total Cost of Institutional Coordination                     | 0  | 21,089   | 9,717   | 0       | 30,806 |
| Total Cost of Governance And Security                        | 0  | 21,089   | 9,717   | 0       | 30,806 |
| Total Cost of Administration and Management                  | 0  | 21,089   | 9,717   | 0       | 30,806 |
| Total Cost of 272900 Kahungye Subcounty                      | 0  | 21,089   | 9,717   | 0       | 30,806 |



# VOTE: 840 Kabale District

## Finance

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                         |                         |
| <b>Recurrent Revenues</b>                            | 443,573                 | 373,392                 |
| District Unconditional Grant Non-Wage                | 61,786                  | 50,027                  |
| District Unconditional Grant Wage                    | 340,000                 | 300,000                 |
| Locally Raised Revenues                              | 41,786                  | 23,365                  |
| <b>Total Revenues Shares</b>                         | <b>443,573</b>          | <b>373,392</b>          |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                         |                         |
| <b>Recurrent Expenditure</b>                         |                         |                         |
| Wage   | 340,000                 | 300,000                 |
| Non Wage   | 103,573                 | 73,392                  |
| <b>Development Expenditure</b>                       |                         |                         |
| Domestic Development                                 | 0                       | 0                       |
| External Financing                                   | 0                       | 0                       |
| <b>Total Expenditure</b>                             | <b>443,573</b>          | <b>373,392</b>          |

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Financial Management and Accountability (LG)

| Approved Budget Estimates for FY 2023/24                           |             |                 |                |                |               |
|--|-------------|-----------------|----------------|----------------|---------------|
| <b>Ushs Thousands</b>  |             |                 |                |                |               |
| <b>01 Higher LG Services</b>                                       | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| <b>Programme 18 Development Plan Implementation</b>                |             |                 |                |                |               |
| <b>SubProgramme 02 Resource Mobilization and Budgeting</b>         |             |                 |                |                |               |
| <b>Budget Output 000004 Finance and Accounting</b>                 |             |                 |                |                |               |
| 221011 Printing, Stationery, Photocopying and Binding              | 0           | 19,000          | 0              | 0              | 19,000        |
| 227001 Travel inland   | 0           | 5,365           | 0              | 0              | 5,365         |
| 227004 Fuel, Lubricants and Oils                                   | 0           | 3,000           | 0              | 0              | 3,000         |
| <b>Total Cost of Finance and Accounting</b>                        | <b>0</b>    | <b>27,365</b>   | <b>0</b>       | <b>0</b>       | <b>27,365</b> |
| <b>Total Cost of Resource Mobilization and Budgeting</b>           | <b>0</b>    | <b>27,365</b>   | <b>0</b>       | <b>0</b>       | <b>27,365</b> |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |             |                 |                |                |               |

# VOTE: 840 Kabale District

|   |                |               |          |          |                |
|---|----------------|---------------|----------|----------|----------------|
| <b>Budget Output 000006 Planning and Budgeting services</b>       |                |               |          |          |                |
| 211101 General Staff Salaries                                     | 300,000        | 0             | 0        | 0        | 300,000        |
| 223005 Electricity  | 0              | 3,000         | 0        | 0        | 3,000          |
| 223006 Water  | 0              | 2,000         | 0        | 0        | 2,000          |
| 227004 Fuel, Lubricants and Oils                                  | 0              | 30,000        | 0        | 0        | 30,000         |
| <b>Total Cost of Planning and Budgeting services</b>              | <b>300,000</b> | <b>35,000</b> | <b>0</b> | <b>0</b> | <b>335,000</b> |
| <b>Budget Output 000061 Management of Government Accounts</b>     |                |               |          |          |                |
| 227001 Travel inland  | 0              | 6,027         | 0        | 0        | 6,027          |
| 228004 Maintenance-Other Fixed Assets                             | 0              | 5,000         | 0        | 0        | 5,000          |
| <b>Total Cost of Management of Government Accounts</b>            | <b>0</b>       | <b>11,027</b> | <b>0</b> | <b>0</b> | <b>11,027</b>  |
| <b>Total Cost of Accountability Systems and Service Delivery</b>  | <b>300,000</b> | <b>46,027</b> | <b>0</b> | <b>0</b> | <b>346,027</b> |
| <b>Total Cost of Development Plan Implementation</b>              | <b>300,000</b> | <b>73,392</b> | <b>0</b> | <b>0</b> | <b>373,392</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b> | <b>300,000</b> | <b>73,392</b> | <b>0</b> | <b>0</b> | <b>373,392</b> |
| <b>Total Cost of Finance</b>                                      | <b>300,000</b> | <b>73,392</b> | <b>0</b> | <b>0</b> | <b>373,392</b> |

# VOTE: 840 Kabale District

## Statutory bodies

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                         |                         |
| <b>Recurrent Revenues</b>                            | 899,283                 | 668,074                 |
| District Unconditional Grant Non-Wage                | 444,500                 | 221,522                 |
| District Unconditional Grant Wage                    | 390,000                 | 390,000                 |
| Locally Raised Revenues                              | 64,784                  | 56,552                  |
| <b>Total Revenues Shares</b>                         | <b>899,283</b>          | <b>668,074</b>          |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                         |                         |
| <b>Recurrent Expenditure</b>                         |                         |                         |
| Wage   | 390,000                 | 390,000                 |
| Non Wage   | 509,283                 | 278,074                 |
| <b>Development Expenditure</b>                       |                         |                         |
| Domestic Development                                 | 0                       | 0                       |
| External Financing                                   | 0                       | 0                       |
| <b>Total Expenditure</b>                             | <b>899,283</b>          | <b>668,074</b>          |

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Legislation and Oversight

| Approved Budget Estimates for FY 2023/24                         |      |          |         |         |       |
|--|------|----------|---------|---------|-------|
| Ushs Thousands   |      |          |         |         |       |
| 01 Higher LG Services  | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>Programme 14 Public Sector Transformation</b>                 |      |          |         |         |       |
| <b>SubProgramme 03 Human Resource Management</b>                 |      |          |         |         |       |
| <b>Budget Output 000049 Recruitment services</b>                 |      |          |         |         |       |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0    | 9,000    | 0       | 0       | 9,000 |
| 221001 Advertising and Public Relations                          | 0    | 4,400    | 0       | 0       | 4,400 |
| 221009 Welfare and Entertainment                                 | 0    | 4,000    | 0       | 0       | 4,000 |
| 227001 Travel inland   | 0    | 4,500    | 0       | 0       | 4,500 |
| 227004 Fuel, Lubricants and Oils                                 | 0    | 6,404    | 0       | 0       | 6,404 |

# VOTE: 840 Kabale District

|  |                |                |          |          |                |
|--|----------------|----------------|----------|----------|----------------|
| <b>Total Cost of Recruitment services</b>                        | <b>0</b>       | <b>28,305</b>  | <b>0</b> | <b>0</b> | <b>28,305</b>  |
| <b>Total Cost of Human Resource Management</b>                   | <b>0</b>       | <b>28,305</b>  | <b>0</b> | <b>0</b> | <b>28,305</b>  |
| <b>Total Cost of Public Sector Transformation</b>                | <b>0</b>       | <b>28,305</b>  | <b>0</b> | <b>0</b> | <b>28,305</b>  |
| <b>Programme 16 Governance And Security</b>                      |                |                |          |          |                |
| <b>SubProgramme 01 Institutional Coordination</b>                |                |                |          |          |                |
| <b>Budget Output 000003 Facilities Management</b>                |                |                |          |          |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0              | 6,000          | 0        | 0        | 6,000          |
| 221009 Welfare and Entertainment                                 | 0              | 1,500          | 0        | 0        | 1,500          |
| 227001 Travel inland   | 0              | 3,000          | 0        | 0        | 3,000          |
| <b>Total Cost of Facilities Management</b>                       | <b>0</b>       | <b>10,500</b>  | <b>0</b> | <b>0</b> | <b>10,500</b>  |
| <b>Budget Output 000007 Procurement and Disposal Services</b>    |                |                |          |          |                |
| 221001 Advertising and Public Relations                          | 0              | 4,400          | 0        | 0        | 4,400          |
| 221011 Printing, Stationery, Photocopying and Binding            | 0              | 2,000          | 0        | 0        | 2,000          |
| 227001 Travel inland   | 0              | 3,000          | 0        | 0        | 3,000          |
| 227004 Fuel, Lubricants and Oils                                 | 0              | 5,000          | 0        | 0        | 5,000          |
| <b>Total Cost of Procurement and Disposal Services</b>           | <b>0</b>       | <b>14,400</b>  | <b>0</b> | <b>0</b> | <b>14,400</b>  |
| <b>Budget Output 000014 Administrative and Support Services</b>  |                |                |          |          |                |
| 211101 General Staff Salaries                                    | 390,000        | 0              | 0        | 0        | 390,000        |
| 221009 Welfare and Entertainment                                 | 0              | 15,000         | 0        | 0        | 15,000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 0              | 5,000          | 0        | 0        | 5,000          |
| 227001 Travel inland   | 0              | 5,000          | 0        | 0        | 5,000          |
| 227004 Fuel, Lubricants and Oils                                 | 0              | 32,700         | 0        | 0        | 32,700         |
| <b>Total Cost of Administrative and Support Services</b>         | <b>390,000</b> | <b>57,700</b>  | <b>0</b> | <b>0</b> | <b>447,700</b> |
| <b>Total Cost of Institutional Coordination</b>                  | <b>390,000</b> | <b>82,600</b>  | <b>0</b> | <b>0</b> | <b>472,600</b> |
| <b>SubProgramme 03 Policy and Legislation Processes</b>          |                |                |          |          |                |
| <b>Budget Output 000012 Legal advisory services</b>              |                |                |          |          |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0              | 68,875         | 0        | 0        | 68,875         |
| 211107 Boards, Committees and Council Allowances                 | 0              | 89,340         | 0        | 0        | 89,340         |
| <b>Total Cost of Legal advisory services</b>                     | <b>0</b>       | <b>158,215</b> | <b>0</b> | <b>0</b> | <b>158,215</b> |
| <b>Total Cost of Policy and Legislation Processes</b>            | <b>0</b>       | <b>158,215</b> | <b>0</b> | <b>0</b> | <b>158,215</b> |

VOTE: 840 Kabale District

SubProgramme 05 Anti-Corruption and Accountability

Budget Output 000001 Audit and Risk Management

|  |         |         |   |   |         |
|--|---------|---------|---|---|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0       | 5,000   | 0 | 0 | 5,000   |
| 221011 Printing, Stationery, Photocopying and Binding            | 0       | 2,352   | 0 | 0 | 2,352   |
| 227001 Travel inland   | 0       | 1,603   | 0 | 0 | 1,603   |
| Total Cost of Audit and Risk Management                          | 0       | 8,955   | 0 | 0 | 8,955   |
| Total Cost of Anti-Corruption and Accountability                 | 0       | 8,955   | 0 | 0 | 8,955   |
| Total Cost of Governance And Security                            | 390,000 | 249,769 | 0 | 0 | 639,769 |
| Total Cost of Legislation and Oversight                          | 390,000 | 278,074 | 0 | 0 | 668,074 |
| Total Cost of Statutory bodies                                   | 390,000 | 278,074 | 0 | 0 | 668,074 |

# VOTE: 840 Kabale District

## Production and Marketing

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                            | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>       |                         |                         |
| <b>Recurrent Revenues</b>                        | 1,419,386               | 1,105,416               |
| Programme Conditional Grant - Wage Recurrent     | 896,716                 | 1,041,916               |
| Programme Conditional Grant - Non Wage Recurrent | 301,360                 | 0                       |
| District Unconditional Grant Non-Wage            | 0                       | 500                     |
| Locally Raised Revenues                          | 6,610                   | 8,000                   |
| Other Transfers from Central Government          | 214,700                 | 55,000                  |
| <b>Development Revenues</b>                      | 262,765                 | 312,500                 |
| Programme Conditional Grant - Development        | 262,765                 | 0                       |
| Locally Raised Revenues                          | 0                       | 312,500                 |
| <b>Total Revenues Shares</b>                     | <b>1,682,150</b>        | <b>1,417,916</b>        |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                  |                  |
|--------------------------------|------------------|------------------|
| <b>Recurrent Expenditure</b>   |                  |                  |
| Wage                           | 896,716          | 1,041,916        |
| Non Wage                       | 522,670          | 63,500           |
| <b>Development Expenditure</b> |                  |                  |
| Domestic Development           | 262,765          | 312,500          |
| External Financing             | 0                | 0                |
| <b>Total Expenditure</b>       | <b>1,682,150</b> | <b>1,417,916</b> |

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Agricultural Extension

| Approved Budget Estimates for FY 2023/24                            |                  |                 |                |                |                  |
|---|------------------|-----------------|----------------|----------------|------------------|
| <b>Ushs Thousands</b>   |                  |                 |                |                |                  |
| <b>01 Higher LG Services</b>  | <b>Wage</b>      | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>     |
| <b>Programme 01 Agro-Industrialization</b>                          |                  |                 |                |                |                  |
| <b>SubProgramme 01 Institutional Strengthening and Coordination</b> |                  |                 |                |                |                  |
| <b>Budget Output 010015 Extension services</b>                      |                  |                 |                |                |                  |
| 211101 General Staff Salaries                                       | 1,041,916        | 0               | 0              | 0              | 1,041,916        |
| <b>Total Cost of Extension services</b>                             | <b>1,041,916</b> | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>1,041,916</b> |

# VOTE: 840 Kabale District

|  |           |   |   |   |           |
|--|-----------|---|---|---|-----------|
| Total Cost of Institutional Strengthening and Coordination | 1,041,916 | 0 | 0 | 0 | 1,041,916 |
|--|-----------|---|---|---|-----------|

|                                      |           |   |   |   |           |
|--------------------------------------|-----------|---|---|---|-----------|
| Total Cost of Agro-Industrialization | 1,041,916 | 0 | 0 | 0 | 1,041,916 |
|--------------------------------------|-----------|---|---|---|-----------|

## Programme 07 Private Sector Development

### SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

#### Budget Output 000013 HIV/AIDS Mainstreaming

|                      |   |       |   |   |       |
|----------------------|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 2,500 | 0 | 0 | 2,500 |
|----------------------|---|-------|---|---|-------|

|                                      |   |       |   |   |       |
|--------------------------------------|---|-------|---|---|-------|
| Total Cost of HIV/AIDS Mainstreaming | 0 | 2,500 | 0 | 0 | 2,500 |
|--------------------------------------|---|-------|---|---|-------|

|  |   |       |   |   |       |
|--|---|-------|---|---|-------|
| Total Cost of Strengthening Private Sector Institutional and Organizational Capacity | 0 | 2,500 | 0 | 0 | 2,500 |
|--|---|-------|---|---|-------|

|  |   |       |   |   |       |
|--|---|-------|---|---|-------|
| Total Cost of Private Sector Development | 0 | 2,500 | 0 | 0 | 2,500 |
|--|---|-------|---|---|-------|

|                                      |           |       |   |   |           |
|--------------------------------------|-----------|-------|---|---|-----------|
| Total Cost of Agricultural Extension | 1,041,916 | 2,500 | 0 | 0 | 1,044,416 |
|--------------------------------------|-----------|-------|---|---|-----------|

## Service Area 20 Agricultural Production

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-----------------------|------|----------|---------|---------|-------|
|-----------------------|------|----------|---------|---------|-------|

## Programme 01 Agro-Industrialization

### SubProgramme 01 Institutional Strengthening and Coordination

#### Budget Output 000006 Planning and Budgeting services

|   |   |       |   |   |       |
|---|---|-------|---|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
|---|---|-------|---|---|-------|

|                    |   |       |   |   |       |
|--------------------|---|-------|---|---|-------|
| 223005 Electricity | 0 | 3,000 | 0 | 0 | 3,000 |
|--------------------|---|-------|---|---|-------|

|              |   |       |   |   |       |
|--------------|---|-------|---|---|-------|
| 223006 Water | 0 | 1,000 | 0 | 0 | 1,000 |
|--------------|---|-------|---|---|-------|

|   |   |       |   |   |       |
|---|---|-------|---|---|-------|
| Total Cost of Planning and Budgeting services | 0 | 6,000 | 0 | 0 | 6,000 |
|---|---|-------|---|---|-------|

|  |   |       |   |   |       |
|--|---|-------|---|---|-------|
| Total Cost of Institutional Strengthening and Coordination | 0 | 6,000 | 0 | 0 | 6,000 |
|--|---|-------|---|---|-------|

|                                      |   |       |   |   |       |
|--------------------------------------|---|-------|---|---|-------|
| Total Cost of Agro-Industrialization | 0 | 6,000 | 0 | 0 | 6,000 |
|--------------------------------------|---|-------|---|---|-------|

|                                       |   |       |   |   |       |
|---------------------------------------|---|-------|---|---|-------|
| Total Cost of Agricultural Production | 0 | 6,000 | 0 | 0 | 6,000 |
|---------------------------------------|---|-------|---|---|-------|

## Service Area 30 Agricultural Value Chain Services

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-----------------------|------|----------|---------|---------|-------|
|-----------------------|------|----------|---------|---------|-------|

## Programme 01 Agro-Industrialization

### SubProgramme 01 Institutional Strengthening and Coordination

# VOTE: 840 Kabale District

## Budget Output 010017 Machinery acquisition and maintenance

|   |   |   |         |   |         |
|---|---|---|---------|---|---------|
| 224003 Agricultural Supplies and Services | 0 | 0 | 312,500 | 0 | 312,500 |
|---|---|---|---------|---|---------|

|   |                               |  |  |  |                |
|---|-------------------------------|--|--|--|----------------|
| <b>Total for LCIII: Missing Subcounty</b> | <b>County: Missing County</b> |  |  |  | <b>312,500</b> |
|---|-------------------------------|--|--|--|----------------|

|                      |                                      |   |                                 |  |         |
|----------------------|--------------------------------------|---|---------------------------------|--|---------|
| LCII: Missing Parish | Co-financing Micro-scale Irrigation- | Agricultural Supplies and Services - Assorted equipment | Source: Locally Raised Revenues |  | 312,500 |
|----------------------|--------------------------------------|---|---------------------------------|--|---------|

|  |          |          |                |          |                |
|--|----------|----------|----------------|----------|----------------|
| <b>Total Cost of Machinery acquisition and maintenance</b> | <b>0</b> | <b>0</b> | <b>312,500</b> | <b>0</b> | <b>312,500</b> |
|--|----------|----------|----------------|----------|----------------|

|   |          |          |                |          |                |
|---|----------|----------|----------------|----------|----------------|
| <b>Total Cost of Institutional Strengthening and Coordination</b> | <b>0</b> | <b>0</b> | <b>312,500</b> | <b>0</b> | <b>312,500</b> |
|---|----------|----------|----------------|----------|----------------|

## SubProgramme 02 Agricultural Production and Productivity

### Budget Output 010008 Capacity Strengthening

|                      |   |        |   |   |        |
|----------------------|---|--------|---|---|--------|
| 227001 Travel inland | 0 | 55,000 | 0 | 0 | 55,000 |
|----------------------|---|--------|---|---|--------|

|   |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|
| <b>Total Cost of Capacity Strengthening</b> | <b>0</b> | <b>55,000</b> | <b>0</b> | <b>0</b> | <b>55,000</b> |
|---|----------|---------------|----------|----------|---------------|

|   |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|
| <b>Total Cost of Agricultural Production and Productivity</b> | <b>0</b> | <b>55,000</b> | <b>0</b> | <b>0</b> | <b>55,000</b> |
|---|----------|---------------|----------|----------|---------------|

|   |          |               |                |          |                |
|---|----------|---------------|----------------|----------|----------------|
| <b>Total Cost of Agro-Industrialization</b> | <b>0</b> | <b>55,000</b> | <b>312,500</b> | <b>0</b> | <b>367,500</b> |
|---|----------|---------------|----------------|----------|----------------|

|  |          |               |                |          |                |
|--|----------|---------------|----------------|----------|----------------|
| <b>Total Cost of Agricultural Value Chain Services</b> | <b>0</b> | <b>55,000</b> | <b>312,500</b> | <b>0</b> | <b>367,500</b> |
|--|----------|---------------|----------------|----------|----------------|

|   |                  |               |                |          |                  |
|---|------------------|---------------|----------------|----------|------------------|
| <b>Total Cost of Production and Marketing</b> | <b>1,041,916</b> | <b>63,500</b> | <b>312,500</b> | <b>0</b> | <b>1,417,916</b> |
|---|------------------|---------------|----------------|----------|------------------|



# VOTE: 840 Kabale District

## Health

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                 | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                         |
| <b>Recurrent Revenues</b>                             | 6,956,452               | 7,567,031               |
| Programme Conditional Grant - Wage Recurrent          | 6,253,693               | 6,697,693               |
| Programme Conditional Grant - Non Wage Recurrent      | 632,760                 | 841,338                 |
| District Unconditional Grant Non-Wage                 | 0                       | 17,000                  |
| Locally Raised Revenues                               | 10,000                  | 11,000                  |
| Other Transfers from Central Government               | 60,000                  | 0                       |
| <b>Development Revenues</b>                           | 1,759,043               | 1,444,778               |
| Transitional Conditional Grant - Development          | 300,000                 | 0                       |
| Programme Conditional Grant - Development             | 576,458                 | 317,917                 |
| District Discretionary Equalisation Development Grant | 20,000                  | 122,271                 |
| External Financing                                    | 862,585                 | 1,004,589               |
| <b>Total Revenues Shares</b>                          | <b>8,715,495</b>        | <b>9,011,808</b>        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                         |                         |
| <b>Recurrent Expenditure</b>                          |                         |                         |
| Wage  | 6,253,693               | 6,697,693               |
| Non Wage  | 702,760                 | 869,338                 |
| <b>Development Expenditure</b>                        |                         |                         |
| Domestic Development                                  | 896,458                 | 440,188                 |
| External Financing                                    | 862,585                 | 1,004,589               |
| <b>Total Expenditure</b>                              | <b>8,715,495</b>        | <b>9,011,808</b>        |

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Primary HealthCare

| Approved Budget Estimates for FY 2023/24                 |      |          |         |         |       |
|--|------|----------|---------|---------|-------|
| Ushs Thousands   |      |          |         |         |       |
| 01 Higher LG Services                                    | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development                   |      |          |         |         |       |
| SubProgramme 02 Population Health, Safety and Management |      |          |         |         |       |
| Budget Output 000063 Quality Assurance Systems           |      |          |         |         |       |

# VOTE: 840 Kabale District

|  |                  |  |   |         |   |         |
|--|------------------|--|---|---------|---|---------|
| 263303 District Discretionary Development Equalization Grant |                  | 0  | 0   | 122,271 | 0 | 122,271 |
| Total for LCIII: Maziba Subcounty                            |                  | County: Ndorwa   |   |         |   | 104,000 |
| LCII: Kahondo  | Kahondo HCIII    | Construction of a retaining wall at Kahondo HCIII        | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds   |         |   | 104,000 |
| Total for LCIII: Missing Subcounty                           |                  | County: Missing County                                   |   |         |   | 18,271  |
| LCII: Missing Parish   | DHO'S Office     | Epidemic Surveillance Vehicle maintenance & registration | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds   |         |   | 18,271  |
| 263310 Sector Development Grant                              |                  | 0  | 0   | 317,917 | 0 | 317,917 |
| Total for LCIII: Buhara Subcounty                            |                  | County: Ndorwa   |   |         |   | 14,500  |
| LCII: Rwene  | Rwene HCII       | Construction of a pit latrine at Rwene HCII              | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part |         |   | 14,500  |
| Total for LCIII: Butanda Subcounty                           |                  | County: Ndorwa   |   |         |   | 14,426  |
| LCII: Nyamiryango  | Nyamiryango HCII | Construction of a 2 stance Latrine at Nyamiryango HC II  | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part |         |   | 14,426  |
| Total for LCIII: Kaharo Subcounty                            |                  | County: Ndorwa   |   |         |   | 6,903   |
| LCII: Katenga  | Kyobugombe HCII  | Construction of a placenta pit at Kyobugombe HCII        | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part |         |   | 6,903   |
| Total for LCIII: Kyanamira Subcounty                         |                  | County: Ndorwa   |   |         |   | 67,851  |
| LCII: Kanjobe  | Kanjobe HCII     | Renovation of Kanjobe HCII                               | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part |         |   | 21,551  |
| LCII: Kigata   | Kigata HCII      | Renovation of Kigata HCII                                | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part |         |   | 21,551  |
| LCII: Muyumbu  | Muyumbu HCII     | construction Completion of Muyumbu OPD                   | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part |         |   | 24,750  |
| Total for LCIII: Kamuganguzi Subcounty                       |                  | County: Ndorwa   |   |         |   | 21,359  |
| LCII: Katenga  | Katenga          | Renovation of Katenga HC II                              | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part |         |   | 14,456  |

# VOTE: 840 Kabale District

|  |                 |   |   |                |
|--|-----------------|---|---|----------------|
| LCII: Kyasaano   | Kyasano HCII    | Construction of Placenta pit at Kyasano       | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part           | 6,903          |
| <b>Total for LCIII: Kibuga Subcounty</b>                 |                 | <b>County: Ndoorwa</b>                        |   | <b>192,879</b> |
| LCII: Karujanga  | Karujanga HCII  | Karujanga construction debt payment           | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part           | 7,879          |
| LCII: Karujanga  | Karujanga HCIII | Construction Of Karujanga HC III Staff houses | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades                      | 185,000        |
| <b>Total Cost of Quality Assurance Systems</b>           |                 | <b>0</b>                                      | <b>0</b>  | <b>440,188</b> |
| <b>Budget Output 320165 Primary Health care services</b> |                 |   |   |                |
| 263308 Sector Conditional Grant (Non-Wage)               |                 | 0   | 511,641   | 0              |
| <b>Total for LCIII: Butanda Subcounty</b>                |                 | <b>County: Ndoorwa</b>                        |   | <b>30,685</b>  |
| LCII: Bigaaga  | Habubale        | HabubaleHC II                                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 4,525          |
| LCII: Butanda  | Butanda         | Butanda HC III                                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 9,325          |
| LCII: Butanda  | Butanda         | Butanda HC III                                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,051          |
| LCII: Kinyamari  | Kinyamari COU   | Kinyamari HC II                               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)          | 3,259          |
| LCII: Nyamiryango  | Nyamiryango     | Nyamiryango HC II                             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 4,525          |
| <b>Total for LCIII: Rubaya Subcounty</b>                 |                 | <b>County: Ndoorwa</b>                        |   | <b>3,259</b>   |
| LCII: Rwanyana   | Rwanyana        | Rwanyena HC II                                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)          | 3,259          |
| <b>Total for LCIII: Kaharo Subcounty</b>                 |                 | <b>County: Ndoorwa</b>                        |   | <b>31,467</b>  |
| LCII: Burambira  | Burambira       | Burambira HC II                               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 4,525          |
| LCII: Kaharo   | Kaharo          | Kaharo HC III                                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,051          |
| LCII: Kaharo   | Kaharo          | Kaharo HC III                                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 8,841          |

# VOTE: 840 Kabale District

|   |              |                        |   |               |
|---|--------------|------------------------|---|---------------|
| LCII: Katenga                               | Kyobugombe   | Kyobugombe HC II       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 4,525         |
| LCII: Nyakasharara                          | Nyakasharara | Nyakasharara HC II     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 4,525         |
| <b>Total for LCIII: Kitumba Subcounty</b>   |              | <b>County: Ndorwa</b>  |   | <b>88,052</b> |
| LCII: Bukora                                | KDA          | KDA Staff Clinic HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 4,525         |
| LCII: Bukora                                | Kijurera     | Kijurera HC II         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 4,525         |
| LCII: Bushuro                               | Bushuro      | Kabindi HC II          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 4,525         |
| LCII: Bwaama Island                         | Bwama Island | Bwama HC III           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 7,081         |
| LCII: Bwaama Island                         | Bwama Island | Bwama HC III           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,051         |
| LCII: Mwendo                                | Kakomo       | Kakomo HC III          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 13,091        |
| LCII: Mwendo                                | Kakomo       | Kakomo HC III          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 45,253        |
| <b>Total for LCIII: Kyanamira Subcounty</b> |              | <b>County: Ndorwa</b>  |   | <b>35,753</b> |
| LCII: Kanjobe                               | Kanjobe      | Kanjobe HC II          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 4,525         |
| LCII: Kigata                                | Kigata       | Kigata HC II           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 4,525         |
| LCII: Kyanamira                             | Kyanamira    | Kyanamira HC III       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 8,601         |
| LCII: Kyanamira                             | Kyanamira    | Kyanamira HC III       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,051         |
| LCII: Muyumbu                               | Muyumbu      | Muyumbu HC II          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 4,525         |

# VOTE: 840 Kabale District

|   |               |                       |   |                |
|---|---------------|-----------------------|---|----------------|
| LCII: Nyabushabi                              | Nyabushabi    | Nyabushabi HC II      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 4,525          |
| <b>Total for LCIII: Kamuganguzi Subcounty</b> |               | <b>County: Ndurwa</b> |   | <b>33,485</b>  |
| LCII: Kasheregyenyi                           | Kasheregyenyi | Kasheregyenyi HC III  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 6,333          |
| LCII: Kasheregyenyi                           | Kasheregyenyi | Kasheregyenyi HC III  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,051          |
| LCII: Katenga                                 | Katenga       | Katenga HC II         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 4,525          |
| LCII: Kicumbi                                 | Kicumbi       | Kicumbi HC II         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 4,525          |
| LCII: Kisasa                                  | Kisasa        | Kisaasa HC II         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 4,525          |
| LCII: Kyasaano                                | Kyasano       | Kyasano HC II         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 4,525          |
| <b>Total for LCIII: Maziba Subcounty</b>      |               | <b>County: Ndurwa</b> |   | <b>105,782</b> |
| LCII: Birambo                                 | Maziba        | Maziba HC IV          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 18,050         |
| LCII: Birambo                                 | Maziba        | Maziba HC II          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)          | 3,259          |
| LCII: Birambo                                 | Maziba        | Maziba HC IV          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 45,253         |
| LCII: Birambo                                 | Maziba        | Kahondo HC III        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 4,285          |
| LCII: Kahondo                                 | Kahondo       | Kahondo HC III        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,051          |
| LCII: Kahondo                                 | Rusikizi      | RusikiziHC II         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 4,525          |
| LCII: Karweru                                 | Karweru       | Karweru HC II         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 4,525          |

# VOTE: 840 Kabale District

|  |            |                               |   |                |
|--|------------|-------------------------------|---|----------------|
| LCII: Kavu                                 | Kavu       | Kavu HC II                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 4,525          |
| LCII: Kavu                                 | Mukokye    | Mukokye HC II                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)          | 3,259          |
| LCII: Nyanja                               | Kigarama   | Kigarama HC II                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 4,525          |
| LCII: Nyanja                               | Nyanja     | NyanjaHC II                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 4,525          |
| <b>Total for LCIII: Kibuga Subcounty</b>   |            | <b>County: Ndorwa</b>         |   | <b>12,466</b>  |
| LCII: Karujanga                            | Karujanga  | Karujanga HC III              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 3,415          |
| LCII: Karujanga                            | Karujanga  | Karujanga HC III              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,051          |
| <b>Total for LCIII: Kahungye Subcounty</b> |            | <b>County: Ndorwa</b>         |   | <b>23,564</b>  |
| LCII: Buramba                              | Muguri COU | Muguri HC II                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)          | 3,259          |
| LCII: Kahungye                             | Kahungye   | Kahungye HC II                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 4,525          |
| LCII: Kahungye                             | Kitoma     | Kitooma HC III                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,051          |
| LCII: Kahungye                             | Kitooma    | Kitooma HC III                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 3,471          |
| LCII: Kahungye                             | Rubaya COU | Rubaya HC II                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)          | 3,259          |
| <b>Total for LCIII: Missing Subcounty</b>  |            | <b>County: Missing County</b> |   | <b>147,129</b> |
| LCII: Missing Parish                       | Buhara     | Buhara HC III                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)          | 6,517          |
| LCII: Missing Parish                       | Buhara     | BUHARA H/C III                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,051          |

# VOTE: 840 Kabale District

|  |             |                    |   |        |         |
|--|-------------|--------------------|---|--------|---------|
| LCII: Missing Parish                                   | Buhara      | Buhara HC III      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 8,814  |         |
| LCII: Missing Parish                                   | Buhara      | BUHARA H/C III     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 7,727  |         |
| LCII: Missing Parish                                   | Buramba     | Buramba HC II      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,051  |         |
| LCII: Missing Parish                                   | Buramba     | Buramba HC II      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 3,706  |         |
| LCII: Missing Parish                                   | Kafunjo     | Kafunjo HCII       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 4,525  |         |
| LCII: Missing Parish                                   | Katuna TC   | Kamuganguzi HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 13,528 |         |
| LCII: Missing Parish                                   | Katuna TC   | Kamuganguzi HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,051  |         |
| LCII: Missing Parish                                   | Rwene       | RweneHC II         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 4,525  |         |
| LCII: Missing Parish                                   | Ryakarimira | Rubaya HC IV       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 45,253 |         |
| LCII: Missing Parish                                   | Ryakarimira | Rubaya HC IV       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 25,381 |         |
| Total Cost of Primary Health care services             | 0           | 511,641            | 0   | 0      | 511,641 |
| Total Cost of Population Health, Safety and Management | 0           | 511,641            | 440,188   | 0      | 951,829 |
| Total Cost of Human Capital Development                | 0           | 511,641            | 440,188   | 0      | 951,829 |
| Total Cost of Primary HealthCare                       | 0           | 511,641            | 440,188   | 0      | 951,829 |

## Service Area 20 Hospital Services

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-----------------------|------|----------|---------|---------|-------|
|-----------------------|------|----------|---------|---------|-------|

## Programme 12 Human Capital Development

### SubProgramme 02 Population Health, Safety and Management

#### Budget Output 320080 Support to Hospitals

# VOTE: 840 Kabale District

|   |                               |                   |  |          |                |
|---|-------------------------------|-------------------|--|----------|----------------|
| 263308 Sector Conditional Grant (Non-Wage)                    | 0                             | 243,318           | 0  | 0        | 243,318        |
| <b>Total for LCIII: Missing Subcounty</b>                     | <b>County: Missing County</b> |                   |  |          | <b>243,318</b> |
| LCII: Missing Parish  | Rugarama                      | Rugarama Hospital | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP) |          | 121,659        |
| LCII: Missing Parish  | Rushoroza                     | Rushoroza HC IV   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP) |          | 121,659        |
| <b>Total Cost of Support to Hospitals</b>                     | <b>0</b>                      | <b>243,318</b>    | <b>0</b>   | <b>0</b> | <b>243,318</b> |
| <b>Total Cost of Population Health, Safety and Management</b> | <b>0</b>                      | <b>243,318</b>    | <b>0</b>   | <b>0</b> | <b>243,318</b> |
| <b>Total Cost of Human Capital Development</b>                | <b>0</b>                      | <b>243,318</b>    | <b>0</b>   | <b>0</b> | <b>243,318</b> |
| <b>Total Cost of Hospital Services</b>                        | <b>0</b>                      | <b>243,318</b>    | <b>0</b>   | <b>0</b> | <b>243,318</b> |

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services   | Wage             | Non Wage      | GoU Dev  | Ext.Fin  | Total            |
|---|------------------|---------------|----------|----------|------------------|
| <b>Programme 12 Human Capital Development</b>                   |                  |               |          |          |                  |
| <b>SubProgramme 02 Population Health, Safety and Management</b> |                  |               |          |          |                  |
| <b>Budget Output 000006 Planning and Budgeting services</b>     |                  |               |          |          |                  |
| 211101 General Staff Salaries                                   | 6,697,693        | 0             | 0        | 0        | 6,697,693        |
| 221009 Welfare and Entertainment                                | 0                | 3,247         | 0        | 0        | 3,247            |
| 221011 Printing, Stationery, Photocopying and Binding           | 0                | 4,000         | 0        | 0        | 4,000            |
| 221012 Small Office Equipment                                   | 0                | 2,400         | 0        | 0        | 2,400            |
| 222001 Information and Communication Technology Services.       | 0                | 2,077         | 0        | 0        | 2,077            |
| 223005 Electricity  | 0                | 4,000         | 0        | 0        | 4,000            |
| 223006 Water  | 0                | 2,000         | 0        | 0        | 2,000            |
| 227001 Travel inland  | 0                | 35,869        | 0        | 0        | 35,869           |
| 227004 Fuel, Lubricants and Oils                                | 0                | 22,032        | 0        | 0        | 22,032           |
| 228002 Maintenance-Transport Equipment                          | 0                | 10,755        | 0        | 0        | 10,755           |
| <b>Total Cost of Planning and Budgeting services</b>            | <b>6,697,693</b> | <b>86,380</b> | <b>0</b> | <b>0</b> | <b>6,784,072</b> |
| <b>Budget Output 000013 HIV/AIDS Mainstreaming</b>              |                  |               |          |          |                  |
| 227001 Travel inland  | 0                | 4,000         | 0        | 0        | 4,000            |
| <b>Total Cost of HIV/AIDS Mainstreaming</b>                     | <b>0</b>         | <b>4,000</b>  | <b>0</b> | <b>0</b> | <b>4,000</b>     |



# VOTE: 840 Kabale District

|  |               |                          |   |           |           |
|--|---------------|--------------------------|---|-----------|-----------|
| Budget Output 000063 Quality Assurance Systems         |               |                          |   |           |           |
| 227001 Travel inland                                   | 0             | 8,000                    | 0   | 0         | 8,000     |
| Total Cost of Quality Assurance Systems                | 0             | 8,000                    | 0   | 0         | 8,000     |
| Budget Output 120007 Support Services                  |               |                          |   |           |           |
| 223001 Property Management Expenses                    | 0             | 16,000                   | 0   | 0         | 16,000    |
| Total Cost of Support Services                         | 0             | 16,000                   | 0   | 0         | 16,000    |
| Budget Output 320066 Health System Strengthening       |               |                          |   |           |           |
| 227001 Travel inland                                   | 0             | 0                        | 0   | 1,004,589 | 1,004,589 |
| Total for LCIII:                                       | County:       |                          |   |           | 441,000   |
| LCII:  |               | Travel Inland - Expenses | Source: External Financing 436-Global Fund for HIV, TB & Malaria                    |           | 110,250   |
| LCII:  | District Wide | Travel Inland - Expenses | Source: External Financing 445-World Health Organisation (WHO)                      |           | 330,750   |
| Total for LCIII: Missing Subcounty                     |               | County: Missing County   |   |           | 563,589   |
| LCII: Missing Parish                                   | District wide | Travel Inland - Expenses | Source: External Financing 426-United Nations Children Fund (UNICEF)                |           | 145,960   |
| LCII: Missing Parish                                   | District Wide | Travel Inland - Expenses | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) |           | 417,629   |
| Total Cost of Health System Strengthening              | 0             | 0                        | 0   | 1,004,589 | 1,004,589 |
| Total Cost of Population Health, Safety and Management | 6,697,693     | 114,380                  | 0   | 1,004,589 | 7,816,661 |
| Total Cost of Human Capital Development                | 6,697,693     | 114,380                  | 0   | 1,004,589 | 7,816,661 |
| Total Cost of Health Management and Supervision        | 6,697,693     | 114,380                  | 0   | 1,004,589 | 7,816,661 |
| Total Cost of Health                                   | 6,697,693     | 869,338                  | 440,188   | 1,004,589 | 9,011,808 |

# VOTE: 840 Kabale District

## Education

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                 | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                         |
| <b>Recurrent Revenues</b>                             | 16,599,559              | 18,345,954              |
| Programme Conditional Grant - Wage Recurrent          | 13,772,571              | 15,476,515              |
| Programme Conditional Grant - Non Wage Recurrent      | 2,669,988               | 2,714,939               |
| District Unconditional Grant Non-Wage                 | 0                       | 500                     |
| District Unconditional Grant Wage                     | 117,000                 | 117,000                 |
| Locally Raised Revenues                               | 15,000                  | 7,000                   |
| Other Transfers from Central Government               | 25,000                  | 30,000                  |
| <b>Development Revenues</b>                           | 964,433                 | 2,685,146               |
| Transitional Conditional Grant - Development          | 750,000                 | 750,000                 |
| Programme Conditional Grant - Development             | 194,433                 | 1,910,146               |
| District Discretionary Equalisation Development Grant | 20,000                  | 25,000                  |
| <b>Total Revenues Shares</b>                          | <b>17,563,991</b>       | <b>21,031,100</b>       |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                   |                   |
|--------------------------------|-------------------|-------------------|
| <b>Recurrent Expenditure</b>   |                   |                   |
| Wage                           | 13,889,571        | 15,593,515        |
| Non Wage                       | 2,709,988         | 2,752,439         |
| <b>Development Expenditure</b> |                   |                   |
| Domestic Development           | 964,433           | 2,685,146         |
| External Financing             | 0                 | 0                 |
| <b>Total Expenditure</b>       | <b>17,563,991</b> | <b>21,031,100</b> |

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Pre-Primary and Primary Education

| Approved Budget Estimates for FY 2023/24                     |             |                 |                |                |              |
|--|-------------|-----------------|----------------|----------------|--------------|
| <b>Ushs Thousands</b>  |             |                 |                |                |              |
| <b>01 Higher LG Services</b>                                 | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 12 Human Capital Development</b>                |             |                 |                |                |              |
| <b>SubProgramme 01 Education,Sports and skills</b>           |             |                 |                |                |              |
| <b>Budget Output 000034 Education and Skills Development</b> |             |                 |                |                |              |

# VOTE: 840 Kabale District

|   |  |  |  |         |   |           |
|---|--|--|--|---------|---|-----------|
| 211101 General Staff Salaries                             |  | 9,818,138  | 0  | 0       | 0 | 9,818,138 |
| Total Cost of Education and Skills Development            |  | 9,818,138  | 0  | 0       | 0 | 9,818,138 |
| Budget Output 320003 Assets and Facilities Management     |  |  |  |         |   |           |
| 227001 Travel inland                                      |  | 0  | 0  | 6,328   | 0 | 6,328     |
| Total for LCIII: Missing Subcounty                        |  | County: Missing County   |  |         |   | 6,328     |
| LCII: Missing Parish                                      |  | Travel Inland - Facilitation   | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG |         |   | 6,328     |
| 313129 Other Buildings other than dwellings - Improvement |  | 0  | 0  | 128,818 | 0 | 128,818   |
| Total for LCIII:  |  | County:  |  |         |   | 7,818     |
| LCII:   | Retention for the constructed latrines   | Other Buildings Other than Dwellings Maintenance- Other Construction works | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG |         |   | 7,818     |
| Total for LCIII: Buhara Subcounty                         |  | County: Ndoorwa  |  |         |   | 24,000    |
| LCII: Rwene   | Construction a VIP latrine at Rwene PS   | Other Buildings Other than Dwellings Maintenance- Other Construction works | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG |         |   | 24,000    |
| Total for LCIII: Ryakarimira Town Council                 |  | County: Ndoorwa  |  |         |   | 24,000    |
| LCII: Rukore Ward   | Construction a VIP latrine at Rukore PS  | Other Buildings Other than Dwellings Maintenance- Other Construction works | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG |         |   | 24,000    |
| Total for LCIII: Kaharo Subcounty                         |  | County: Ndoorwa  |  |         |   | 24,000    |
| LCII: Kitohwa   | Construction a VIP latrine at Kitohwa PS | Other Buildings Other than Dwellings Maintenance- Other Construction works | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG |         |   | 24,000    |
| Total for LCIII: Maziba Subcounty                         |  | County: Ndoorwa  |  |         |   | 24,000    |

# VOTE: 840 Kabale District

|  |  |  |   |                |
|--|--|--|---|----------------|
| LCII: Kavu   | Construction of a VIP Latrine at Kavu PS       | Other Buildings Other than Dwellings Maintenance- Other Construction works | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG              | 24,000         |
| <b>Total for LCIII: Kibuga Subcounty</b>               |  | <b>County: Ndoorwa</b>   |   | <b>25,000</b>  |
| LCII: kisibo   | Construction a VIP latrine at Kisibo PS        | Other Buildings Other than Dwellings Maintenance- Other Construction works | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 25,000         |
| <b>Total Cost of Assets and Facilities Management</b>  |  | <b>0</b>   | <b>0</b>  | <b>135,146</b> |
| <b>Budget Output 320157 Primary Education Services</b> |  |  |   |                |
| 312121 Non-Residential Buildings - Acquisition         |  | 0  | 0   | 750,000        |
| <b>Total for LCIII: Missing Subcounty</b>              |  | <b>County: Missing County</b>  |   | <b>750,000</b> |
| LCII: Missing Parish                                   | Construction & rehabilitation at Nyabushabi PS | Non Residential Buildings - Other Construction works                       | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc         | 250,000        |
| LCII: Missing Parish                                   | Construction of classrooms at Maziba PS        | Non Residential Buildings - Other Construction works                       | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc         | 500,000        |
| <b>Total Cost of Primary Education Services</b>        |  | <b>0</b>   | <b>0</b>  | <b>750,000</b> |
| <b>Budget Output 320162 Capitation (Primary)</b>       |  |  |   |                |
| 263308 Sector Conditional Grant (Non-Wage)             |  | 0  | 1,187,687   | 0              |
| <b>Total for LCIII: Buhara Subcounty</b>               |  | <b>County: Ndoorwa</b>   |   | <b>166,809</b> |
| LCII: Bugarama   | Kacuro ps                                      | KACURO P.S.  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent         | 9,627          |
| LCII: Bugarama   | KIKYENKYE P.S.                                 | KIKYENKYE P.S.   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent         | 6,477          |
| LCII: Bugarama   | NKUMBURA P.S.                                  | NKUMBURA P.S.  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent         | 7,860          |
| LCII: Bugarama   | NYAKIGUGWE P.S.                                | NYAKIGUGWE P.S.  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent         | 16,028         |

# VOTE: 840 Kabale District

|   |                 |                       |   |                |
|---|-----------------|-----------------------|---|----------------|
| LCII: Bugarama                            | Rwiraguju ps    | RWIRAGUJU P.S         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,910         |
| LCII: Buhara                              | BUHARA P.S.     | BUHARA P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,502         |
| LCII: Buhara                              | KIJONJO P.S.    | KIJONJO P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,926          |
| LCII: Muyebe                              | BUGARAMA P.S    | BUGARAMA P.S          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,052         |
| LCII: Muyebe                              | KABANYONYI P.S. | KABANYONYI P.S.       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,538         |
| LCII: Muyebe                              | MUYEBE P.S      | MUYEBE P.S            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,853         |
| LCII: Ntarabana                           | KAKONDO P.S.    | KAKONDO P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,786          |
| LCII: Ntarabana                           | Nyabyondo P.S.  | Nyabyondo P.S.        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,743         |
| LCII: Rwene                               | KABAHESI P.S.   | KABAHESI P.S.         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,264         |
| LCII: Rwene                               | KAGINA P.S.     | KAGINA P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,444         |
| LCII: Rwene                               | RWENE P.S.      | RWENE P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,801         |
| <b>Total for LCIII: Butanda Subcounty</b> |                 | <b>County: Ndorwa</b> |   | <b>102,476</b> |
| LCII: Bigaaga                             | KABERE P.S.     | KABERE P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,558          |
| LCII: Bigaaga                             | Rubumba Ps      | RUBUMBA P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,172          |
| LCII: Butanda                             | Butanda ps      | BUTANDA P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,932         |

# VOTE: 840 Kabale District

|  |                     |                        |   |                |
|--|---------------------|------------------------|---|----------------|
| LCII: Butanda                            | KABAYA PARENTS P.S. | KABAYA PARENTS P.S.    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,697          |
| LCII: Butanda                            | Katojo ps           | KATOJO                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,032          |
| LCII: Butanda                            | Kinyamari ps        | KINYAMARI P.S.         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,071         |
| LCII: Butanda                            | RWANCERERE P.S.     | RWANCERERE P.S.        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,160         |
| LCII: Nyamiryango                        | KAGOMA P.S          | KAGOMA P.S             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,828          |
| LCII: Nyamiryango                        | KAGOROGORO I P.S.   | KAGOROGORO I P.S.      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,315          |
| LCII: Nyamiryango                        | NYAMIRYANGO P.S     | NYAMIRYANGO P.S.       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,562          |
| LCII: Nyamiryango                        | RUTOJO P.S          | RUTOJO P.S             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,149          |
| <b>Total for LCIII: Rubaya Subcounty</b> |                     | <b>County: Ndoorwa</b> |   | <b>19,049</b>  |
| LCII: Kitooma                            | BURIMBA P.S.        | BURIMBA P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,381          |
| LCII: Kitooma                            | Kitooma P.S.        | Kitooma P.S. Scchool   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,669         |
| <b>Total for LCIII: Kaharo Subcounty</b> |                     | <b>County: Ndoorwa</b> |   | <b>154,064</b> |
| LCII: Burambira                          | KANSINGA P.S.       | KANSINGA P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,175         |
| LCII: Burambira                          | NYAMIGOYE P.S.      | NYAMIGOYE P.S.         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,513          |
| LCII: Kaharo                             | KAHARO P.S.         | KAHARO P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,264         |
| LCII: Kaharo                             | NYABITABO P.S.      | NYABITABO P.S.         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,562          |

# VOTE: 840 Kabale District

|   |                   |                        |   |               |
|---|-------------------|------------------------|---|---------------|
| LCII: Kaharo                              | NYAMUSHUNGA P.S.  | NYAMUSHUNGA P.S.       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,910        |
| LCII: Kaharo                              | RWESASI P.S.      | RWESASI P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,739         |
| LCII: Katenga                             | BUHUMBA P.S.      | BUHUMBA P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,862        |
| LCII: Katenga                             | KATENGA P.S.      | KATENGA P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 35,148        |
| LCII: Katenga                             | KITOHWA P.S.      | KITOHWA P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,864         |
| LCII: Katenga                             | Kyobugombe P.S.   | Kyobugombe P.S.        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,870         |
| LCII: Katenga                             | NTUNGAMO          | NTUNGAMO               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,305        |
| LCII: Kitohwa                             | Kiheesi P.S.      | Kiheesi P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,305         |
| LCII: Nyakasharara                        | KIZINGA P.S.      | KIZINGA P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,547        |
| <b>Total for LCIII: Kitumba Subcounty</b> |                   | <b>County: Ndoorwa</b> |   | <b>77,944</b> |
| LCII: Bukora                              | BUKOORA P.S.      | BUKOORA P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,612        |
| LCII: Bukora                              | KANYANKWANZI P.S. | KANYANKWANZI P.S.      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,784         |
| LCII: Bushuro                             | Mwisi P.S.        | Mwisi P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,411        |
| LCII: Kitumba                             | KINIOGO P.S.      | KINIOGO P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,380        |
| LCII: Mwendo                              | BUFUKA P.S.       | BUFUKA P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,200         |

# VOTE: 840 Kabale District

|   |                        |                        |   |                |
|---|------------------------|------------------------|---|----------------|
| LCII: Mwendo                                  | Kakomo ps              | KAKOMO P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,571          |
| LCII: Mwendo                                  | Kasinde ps             | KASINDE P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,986          |
| <b>Total for LCIII: Kyanamira Subcounty</b>   |                        | <b>County: Ndorwa</b>  |   | <b>101,071</b> |
| LCII: Kanjobe                                 | Kanjobe                | KANJOBE P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,440          |
| LCII: Kanjobe                                 | Kyeibale P.S           | Kyeibale P.S           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,112          |
| LCII: Kigata                                  | KIGATA P.S.            | KIGATA P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,520         |
| LCII: Kigata                                  | KITIBYA P.S.           | KITIBYA P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,063          |
| LCII: Kyanamira                               | KYANAMIRA P.S.         | KYANAMIRA P.S.         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,142         |
| LCII: Kyanamira                               | Rwababa Priamry School | Rwababa Priamry School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,237          |
| LCII: Muyumbu                                 | MUYUMBU P.S.           | MUYUMBU P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,739         |
| LCII: Nyabushabi                              | Bugomora P.S.          | Bugomora P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,070          |
| LCII: Nyabushabi                              | Nyabushabi P.S.        | Nyabushabi P.S.        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,887          |
| LCII: Nyabushabi                              | Nyamyerambiko P.S.     | Nyamyerambiko P.S.     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,476         |
| LCII: Nyakagyera                              | NYAKAGYERA P.S.        | NYAKAGYERA P.S.        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,385          |
| <b>Total for LCIII: Kamuganguzi Subcounty</b> |                        | <b>County: Ndorwa</b>  |   | <b>70,754</b>  |
| LCII: Buranga                                 | KIKOLE P.S.            | KIKOLE P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,114         |



# VOTE: 840 Kabale District

|  |                    |                        |   |                |
|--|--------------------|------------------------|---|----------------|
| LCII: Kasheregyenyi                      | BURANGA P.S.       | BURANGA P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,007         |
| LCII: Kasheregyenyi                      | KASHEREGYENYI P.S. | KASHEREGYENYI P.S.     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,010          |
| LCII: Kicumbi                            | KICUMBI P.S.       | KICUMBI P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,625         |
| LCII: Mayengo                            | BUNAGANA P.S.      | BUNAGANA P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,463         |
| LCII: Mayengo                            | MAYENGO P.S.       | MAYENGO P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,535          |
| <b>Total for LCIII: Maziba Subcounty</b> |                    | <b>County: Ndoorwa</b> |   | <b>200,314</b> |
| LCII: Birambo                            | BIRAMBO P.S.       | BIRAMBO P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,980          |
| LCII: Birambo                            | KAMURONKO P.S.     | KAMURONKO P.S.         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,813          |
| LCII: Birambo                            | MAZIBA P.S.        | MAZIBA P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,790         |
| LCII: Kahondo                            | Kagunga P.S.       | Kagunga P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,963         |
| LCII: Karweru                            | BWERA P.S.         | BWERA P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,713          |
| LCII: Karweru                            | KAFUNJO P.S.       | KAFUNJO P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,022         |
| LCII: Karweru                            | Karweru P.S.       | Karweru P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,749         |
| LCII: Karweru                            | OMUKAGANA P.S.     | OMUKAGANA P.S.         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,645         |
| LCII: Karweru                            | RUBOROGA P.S.      | RUBOROGA P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,442          |

# VOTE: 840 Kabale District

|  |                    |                        |   |               |
|--|--------------------|------------------------|---|---------------|
| LCII: Kavu                               | BIKOMERO P.S.      | BIKOMERO P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,329         |
| LCII: Kavu                               | KAGONA P.S.        | KAGONA P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,143         |
| LCII: Kavu                               | KAVU P.S.          | KAVU P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,076        |
| LCII: Kavu                               | MUKOKI P.S.        | MUKOKI P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,176         |
| LCII: Kavu                               | OMUNKIRO P.S.      | OMUNKIRO P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,248         |
| LCII: Kavu                               | RWAMBEHO P.S.      | RWAMBEHO P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,569         |
| LCII: Nyanja                             | KENTARE P.S.       | KENTARE P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,140         |
| LCII: Nyanja                             | KIGARAMA P.S.      | KIGARAMA P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,494        |
| LCII: Nyanja                             | NYANJA P.S.        | NYANJA P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,265        |
| LCII: Rugarama                           | Kahondo P.S.       | Kahondo P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,433        |
| LCII: Rugarama                           | Karambwe P. School | Karambwe P. School     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,879         |
| LCII: Rugarama                           | RUSIIKIZI          | RUSIIKIZI              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,446         |
| <b>Total for LCIII: Kibuga Subcounty</b> |                    | <b>County: Ndoorwa</b> |   | <b>85,741</b> |
| LCII: Karujanga                          | KARUJANGA          | KARUJANGA              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,021        |
| LCII: Karujanga                          | KISIBO P.S.        | KISIBO P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,849         |

# VOTE: 840 Kabale District

|  |                     |                               |   |                |
|--|---------------------|-------------------------------|---|----------------|
| LCII: Karujanga                            | NYINARUSHENGYE P.S. | NYINARUSHENGYE P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,587         |
| LCII: Kibuga                               | KIBUGA P.S.         | KIBUGA P.S.                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,891         |
| LCII: Kibuga                               | RUKORE P.S.         | RUKORE P.S.                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,755         |
| LCII: Kibuga                               | Rutare P.S.         | Rutare P.S.                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,171         |
| LCII: Kibuga                               | RWAZA P.S.          | RWAZA P.S.                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,467         |
| <b>Total for LCIII: Kahungye Subcounty</b> |                     | <b>County: Ndoorwa</b>        |   | <b>51,526</b>  |
| LCII: Buramba                              | RUSHABO P.S.        | RUSHABO P.S.                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,290         |
| LCII: Buramba                              | RWEMIHANGA P.S.     | RWEMIHANGA P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,765          |
| LCII: Kahungye                             | KAHUNGYE P. S       | KAHUNGYE P. S                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,543         |
| LCII: Kahungye                             | RUBAYA P.S.         | RUBAYA P.S.                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,928         |
| <b>Total for LCIII: Missing Subcounty</b>  |                     | <b>County: Missing County</b> |   | <b>157,938</b> |
| LCII: Missing Parish                       | Bigaaga ps          | BIGAAGA P.S.                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,706         |
| LCII: Missing Parish                       | BUTUUZA P.S.        | BUTUUZA P.S.                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,727         |
| LCII: Missing Parish                       | BWAMA P.S.          | BWAMA P.S.                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,062          |
| LCII: Missing Parish                       | Kabirango P.S.      | Kabirango P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,185         |
| LCII: Missing Parish                       | Kagorogoro II P.S.  | Kagorogoro II P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,873         |

# VOTE: 840 Kabale District

|  |                    |                    |   |        |            |
|--|--------------------|--------------------|---|--------|------------|
| LCII: Missing Parish                                     | KAMUGANGUNZI P.S.  | KAMUGANGUNZI P.S.  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,635 |            |
| LCII: Missing Parish                                     | KATUNA P.S.        | KATUNA P.S.        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,756  |            |
| LCII: Missing Parish                                     | KIRWA P.S.         | KIRWA P.S.         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,066 |            |
| LCII: Missing Parish                                     | Kisaasa P.S.       | Kisaasa P.S.       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,757  |            |
| LCII: Missing Parish                                     | KYASANO P.S.       | KYASANO P.S.       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,296 |            |
| LCII: Missing Parish                                     | MUKARANGYE P.S.    | MUKARANGYE P.S.    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,239  |            |
| LCII: Missing Parish                                     | MURUNGU PUBLIC P.S | MURUNGU PUBLIC P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,847  |            |
| LCII: Missing Parish                                     | MUSAMBA P.S.       | MUSAMBA P.S.       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,386  |            |
| LCII: Missing Parish                                     | NYAMUCENGYERE P.S. | NYAMUCENGYERE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,036 |            |
| LCII: Missing Parish                                     | RWANYANA P.S.      | RWANYANA P.S.      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,367 |            |
| Total Cost of Capitation (Primary)                       | 0                  | 1,187,687          | 0   | 0      | 1,187,687  |
| Total Cost of Education,Sports and skills                | 9,818,138          | 1,187,687          | 885,146   | 0      | 11,890,971 |
| SubProgramme 02 Population Health, Safety and Management |                    |                    |   |        |            |
| Budget Output 000013 HIV/AIDS Mainstreaming              |                    |                    |   |        |            |
| 227001 Travel inland                                     | 0                  | 2,500              | 0   | 0      | 2,500      |
| Total Cost of HIV/AIDS Mainstreaming                     | 0                  | 2,500              | 0   | 0      | 2,500      |
| Total Cost of Population Health, Safety and Management   | 0                  | 2,500              | 0   | 0      | 2,500      |
| Total Cost of Human Capital Development                  | 9,818,138          | 1,190,187          | 885,146   | 0      | 11,893,471 |
| Total Cost of Pre-Primary and Primary Education          | 9,818,138          | 1,190,187          | 885,146   | 0      | 11,893,471 |
| Service Area 20 Secondary Education                      |                    |                    |   |        |            |

# VOTE: 840 Kabale District

## Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services                       |                           | Wage                      | Non Wage  | GoU Dev | Ext.Fin | Total   |
|---|---------------------------|---------------------------|---|---------|---------|---------|
| Programme 12 Human Capital Development      |                           |                           |   |         |         |         |
| SubProgramme 01 Education,Sports and skills |                           |                           |   |         |         |         |
| Budget Output 320158 Capitation (Secondary) |                           |                           |   |         |         |         |
| 263308 Sector Conditional Grant (Non-Wage)  |                           | 0                         | 987,592   | 0       | 0       | 987,592 |
| Total for LCIII: Buhara Subcounty           |                           | County: Ndorwa            |   |         |         | 95,860  |
| LCII: Buhara                                | Buhara                    | BUHARA SEED SCHOOL        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |         |         | 95,860  |
| Total for LCIII: Butanda Subcounty          |                           | County: Ndorwa            |   |         |         | 94,420  |
| LCII: Bigaaga                               | Rubaya SS                 | RUBAYA S S                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |         |         | 37,140  |
| LCII: Butanda                               | Butanda SS                | BUTANDA S S               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |         |         | 20,960  |
| LCII: Murambo                               | Rwesasi SS                | RWESASI SS                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |         |         | 36,320  |
| Total for LCIII: Kaharo Subcounty           |                           | County: Ndorwa            |   |         |         | 214,376 |
| LCII: Katenga                               | Kakomo SS                 | KAKOMO SS                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |         |         | 90,080  |
| LCII: Katenga                               | Kamuganguzi Janan Luwum   | KAMUGANGUZ I JANAN LUWUM  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |         |         | 124,296 |
| Total for LCIII: Kitumba Subcounty          |                           | County: Ndorwa            |   |         |         | 51,820  |
| LCII: Bushuro                               | St Francis Coll.Kyanamira | ST FRANCIS COLL KYANAMIRA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |         |         | 51,820  |
| Total for LCIII: Kyanamira Subcounty        |                           | County: Ndorwa            |   |         |         | 68,056  |
| LCII: Kanjobe                               | Kamuronko SS              | KAMURONKO S.S             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |         |         | 44,376  |
| LCII: Kyanamira                             | KAhondo SS                | KAHONDO S.S               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |         |         | 23,680  |
| Total for LCIII: Kamuganguzi Subcounty      |                           | County: Ndorwa            |   |         |         | 259,380 |

# VOTE: 840 Kabale District

|   |   |   |  |           |           |           |
|---|---|---|--|-----------|-----------|-----------|
| LCII: Kyasaano                                    | St.Barnabas SSS Karujanga                           | ST BARNABAS<br>S S S<br>KARUJANGA                             | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Secondary Education - Non<br>Wage Recurrent          | 259,380   |           |           |
| Total for LCIII: Kahungye Subcounty               |   | County: Ndorwa  |  | 47,680    |           |           |
| LCII: nyombe                                      | Buranga SS  | BURANGA SS  | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Secondary Education - Non<br>Wage Recurrent          | 47,680    |           |           |
| Total for LCIII: Missing Subcounty                |   | County: Missing County  |  | 156,000   |           |           |
| LCII: Missing Parish                              | Kigata HS   | KIGATA H S  | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Secondary Education - Non<br>Wage Recurrent          | 87,480    |           |           |
| LCII: Missing Parish                              | Lake Bunyonyi SS                                    | LAKE<br>BUNYONYI S S  | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Secondary Education - Non<br>Wage Recurrent          | 33,960    |           |           |
| LCII: Missing Parish                              | Rukore HS   | RUKORE H S  | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Secondary Education - Non<br>Wage Recurrent          | 34,560    |           |           |
| Total Cost of Capitation (Secondary)              |   | 0   | 987,592  | 0         | 0         | 987,592   |
| Budget Output 320159 Secondary Education Services |   |   |  |           |           |           |
| 211101 General Staff Salaries                     |   | 4,331,567   | 0  | 0         | 0         | 4,331,567 |
| 312121 Non-Residential Buildings - Acquisition    |   | 0   | 0  | 1,800,000 | 0         | 1,800,000 |
| Total for LCIII:                                  |   | County:   |  |           | 300,000   |           |
| LCII:   | Construction of St Marys<br>College Rushoroza       | Non Residential<br>Buildings - Other<br>Construction<br>works | Source: Programme Conditional Grant -<br>Development 154-o/w Education Development -<br>UGIFT Seed Secondary Schools |           | 300,000   |           |
| Total for LCIII: Ryakarimira Town Council         |   | County: Ndorwa  |  |           | 500,000   |           |
| LCII: Rukore                                      | Construction of Facilities at<br>Rukore High School | Non Residential<br>Buildings -<br>Contractor                  | Source: Programme Conditional Grant -<br>Development 154-o/w Education Development -<br>UGIFT Seed Secondary Schools |           | 500,000   |           |
| Total for LCIII: Missing Subcounty                |   | County: Missing County  |  |           | 1,000,000 |           |
| LCII: Missing Parish                              | Construction of classrooms<br>at Kokomo SS.         | Non Residential<br>Buildings - Other<br>Construction<br>works | Source: Programme Conditional Grant -<br>Development 154-o/w Education Development -<br>UGIFT Seed Secondary Schools |           | 1,000,000 |           |
| Total Cost of Secondary Education Services        |   | 4,331,567   | 0  | 1,800,000 | 0         | 6,131,567 |
| Total Cost of Education,Sports and skills         |   | 4,331,567   | 987,592  | 1,800,000 | 0         | 7,119,159 |
| Total Cost of Human Capital Development           |   | 4,331,567   | 987,592  | 1,800,000 | 0         | 7,119,159 |
| Total Cost of Secondary Education                 |   | 4,331,567   | 987,592  | 1,800,000 | 0         | 7,119,159 |
| Service Area 30 Skills Development                |   |   |  |           |           |           |

# VOTE: 840 Kabale District

## Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services                                   | Wage                          | Non Wage                     | GoU Dev  | Ext.Fin  | Total            |
|---|-------------------------------|------------------------------|--|----------|------------------|
| <b>Programme 12 Human Capital Development</b>           |                               |                              |  |          |                  |
| <b>SubProgramme 01 Education,Sports and skills</b>      |                               |                              |  |          |                  |
| <b>Budget Output 320160 Tertiary Education Services</b> |                               |                              |  |          |                  |
| 211101 General Staff Salaries                           | 1,326,810                     | 0                            | 0  | 0        | 1,326,810        |
| <b>Total Cost of Tertiary Education Services</b>        | <b>1,326,810</b>              | <b>0</b>                     | <b>0</b>   | <b>0</b> | <b>1,326,810</b> |
| <b>Budget Output 320163 Capitation (Tertiary)</b>       |                               |                              |  |          |                  |
| 263308 Sector Conditional Grant (Non-Wage)              | 0                             | 219,973                      | 0  | 0        | 219,973          |
| <b>Total for LCIII: Missing Subcounty</b>               | <b>County: Missing County</b> |                              |  |          | <b>219,973</b>   |
| LCII: Missing Parish                                    | KIZINGA TECHNICAL SCHOOL      | KIZINGA TECHNICAL SCHOOL     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent |          | 122,593          |
| LCII: Missing Parish                                    | RUKORE COMMUNITY POLYTECHNIC  | RUKORE COMMUNITY POLYTECHNIC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent |          | 97,379           |
| <b>Total Cost of Capitation (Tertiary)</b>              | <b>0</b>                      | <b>219,973</b>               | <b>0</b>   | <b>0</b> | <b>219,973</b>   |
| <b>Total Cost of Education,Sports and skills</b>        | <b>1,326,810</b>              | <b>219,973</b>               | <b>0</b>   | <b>0</b> | <b>1,546,783</b> |
| <b>Total Cost of Human Capital Development</b>          | <b>1,326,810</b>              | <b>219,973</b>               | <b>0</b>   | <b>0</b> | <b>1,546,783</b> |
| <b>Total Cost of Skills Development</b>                 | <b>1,326,810</b>              | <b>219,973</b>               | <b>0</b>   | <b>0</b> | <b>1,546,783</b> |

### Service Area 40 Education&Sports Management and Inspection

## Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services                                 | Wage     | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
|---|----------|---------------|----------|----------|---------------|
| <b>Programme 12 Human Capital Development</b>         |          |               |          |          |               |
| <b>SubProgramme 01 Education,Sports and skills</b>    |          |               |          |          |               |
| <b>Budget Output 000023 Inspection and Monitoring</b> |          |               |          |          |               |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 3,215         | 0        | 0        | 3,215         |
| 227001 Travel inland                                  | 0        | 24,437        | 0        | 0        | 24,437        |
| 227004 Fuel, Lubricants and Oils                      | 0        | 33,440        | 0        | 0        | 33,440        |
| 228002 Maintenance-Transport Equipment                | 0        | 3,215         | 0        | 0        | 3,215         |
| <b>Total Cost of Inspection and Monitoring</b>        | <b>0</b> | <b>64,308</b> | <b>0</b> | <b>0</b> | <b>64,308</b> |
| <b>Budget Output 010008 Capacity Strengthening</b>    |          |               |          |          |               |

# VOTE: 840 Kabale District

|   |                |                |          |          |                |
|---|----------------|----------------|----------|----------|----------------|
| 227001 Travel inland  | 0              | 10,000         | 0        | 0        | 10,000         |
| <b>Total Cost of Capacity Strengthening</b>                             | <b>0</b>       | <b>10,000</b>  | <b>0</b> | <b>0</b> | <b>10,000</b>  |
| <b>Budget Output 320014 Examinations and Assessments</b>                |                |                |          |          |                |
| 227001 Travel inland  | 0              | 35,000         | 0        | 0        | 35,000         |
| <b>Total Cost of Examinations and Assessments</b>                       | <b>0</b>       | <b>35,000</b>  | <b>0</b> | <b>0</b> | <b>35,000</b>  |
| <b>Budget Output 320016 Management of Education Services</b>            |                |                |          |          |                |
| 211101 General Staff Salaries   | 117,000        | 0              | 0        | 0        | 117,000        |
| 221008 Information and Communication Technology Supplies.               | 0              | 8,000          | 0        | 0        | 8,000          |
| 224008 Educational Materials and Services                               | 0              | 64,000         | 0        | 0        | 64,000         |
| 228001 Maintenance-Buildings and Structures                             | 0              | 70,000         | 0        | 0        | 70,000         |
| 228002 Maintenance-Transport Equipment                                  | 0              | 10,038         | 0        | 0        | 10,038         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0              | 61,226         | 0        | 0        | 61,226         |
| <b>Total Cost of Management of Education Services</b>                   | <b>117,000</b> | <b>213,264</b> | <b>0</b> | <b>0</b> | <b>330,264</b> |
| <b>Budget Output 320038 Sports Development and Oversight</b>            |                |                |          |          |                |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0              | 300            | 0        | 0        | 300            |
| 221017 Membership dues and Subscription fees.                           | 0              | 200            | 0        | 0        | 200            |
| 227001 Travel inland  | 0              | 28,400         | 0        | 0        | 28,400         |
| 228002 Maintenance-Transport Equipment                                  | 0              | 1,100          | 0        | 0        | 1,100          |
| <b>Total Cost of Sports Development and Oversight</b>                   | <b>0</b>       | <b>30,000</b>  | <b>0</b> | <b>0</b> | <b>30,000</b>  |
| <b>Total Cost of Education,Sports and skills</b>                        | <b>117,000</b> | <b>352,572</b> | <b>0</b> | <b>0</b> | <b>469,572</b> |
| <b>Total Cost of Human Capital Development</b>                          | <b>117,000</b> | <b>352,572</b> | <b>0</b> | <b>0</b> | <b>469,572</b> |
| <b>Total Cost of Education&amp;Sports Management and Inspection</b>     | <b>117,000</b> | <b>352,572</b> | <b>0</b> | <b>0</b> | <b>469,572</b> |

## Service Area 50 Special Needs Education

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services                              | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|------|----------|---------|---------|-------|
| <b>Programme 12 Human Capital Development</b>      |      |          |         |         |       |
| <b>SubProgramme 01 Education,Sports and skills</b> |      |          |         |         |       |
| <b>Budget Output 120007 Support Services</b>       |      |          |         |         |       |



# VOTE: 840 Kabale District

|  |                               |                  |   |          |                   |
|--|-------------------------------|------------------|---|----------|-------------------|
| 263402 Transfer to Other Government Units        | 0                             | 2,115            | 0   | 0        | 2,115             |
| <b>Total for LCIII: Missing Subcounty</b>        | <b>County: Missing County</b> |                  |   |          | <b>2,115</b>      |
| LCII: Missing Parish                             | Horby                         | Hornby           | Source: Programme Conditional Grant - Non<br>Wage Recurrent 156-o/w SNE Education - Non<br>Wage Recurrent |          | 2,115             |
| <b>Total Cost of Support Services</b>            | <b>0</b>                      | <b>2,115</b>     | <b>0</b>  | <b>0</b> | <b>2,115</b>      |
| <b>Total Cost of Education,Sports and skills</b> | <b>0</b>                      | <b>2,115</b>     | <b>0</b>  | <b>0</b> | <b>2,115</b>      |
| <b>Total Cost of Human Capital Development</b>   | <b>0</b>                      | <b>2,115</b>     | <b>0</b>  | <b>0</b> | <b>2,115</b>      |
| <b>Total Cost of Special Needs Education</b>     | <b>0</b>                      | <b>2,115</b>     | <b>0</b>  | <b>0</b> | <b>2,115</b>      |
| <b>Total Cost of Education</b>                   | <b>15,593,515</b>             | <b>2,752,439</b> | <b>2,685,146</b>  | <b>0</b> | <b>21,031,100</b> |

# VOTE: 840 Kabale District

## Roads and Engineering

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                 | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                         |
| <b>Recurrent Revenues</b>                             | 1,682,814               | 1,599,677               |
| District Unconditional Grant Non-Wage                 | 0                       | 500                     |
| District Unconditional Grant Wage                     | 200,000                 | 295,600                 |
| Locally Raised Revenues                               | 0                       | 21,000                  |
| Other Transfers from Central Government               | 1,482,814               | 1,282,577               |
| <b>Development Revenues</b>                           | 25,000                  | 1,030,000               |
| Programme Conditional Grant - Development             | 0                       | 1,000,000               |
| District Discretionary Equalisation Development Grant | 25,000                  | 30,000                  |
| <b>Total Revenues Shares</b>                          | <b>1,707,814</b>        | <b>2,629,677</b>        |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                  |                  |
|--------------------------------|------------------|------------------|
| <b>Recurrent Expenditure</b>   |                  |                  |
| Wage                           | 200,000          | 295,600          |
| Non Wage                       | 1,482,814        | 1,304,077        |
| <b>Development Expenditure</b> |                  |                  |
| Domestic Development           | 25,000           | 1,030,000        |
| External Financing             | 0                | 0                |
| <b>Total Expenditure</b>       | <b>1,707,814</b> | <b>2,629,677</b> |

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Community Access Roads

| Approved Budget Estimates for FY 2023/24   |             |                 |                |                |              |
|--|-------------|-----------------|----------------|----------------|--------------|
| <b>Ushs Thousands</b>  |             |                 |                |                |              |
| <b>01 Higher LG Services</b>   | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 09 Integrated Transport Infrastructure And Services</b>               |             |                 |                |                |              |
| <b>SubProgramme 04 Transport Asset Management</b>                                  |             |                 |                |                |              |
| <b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b> |             |                 |                |                |              |
| 211101 General Staff Salaries  | 295,600     | 0               | 0              | 0              | 295,600      |
| 228001 Maintenance-Buildings and Structures  | 0           | 20,000          | 0              | 0              | 20,000       |
| 263402 Transfer to Other Government Units  | 0           | 1,282,577       | 0              | 0              | 1,282,577    |

# VOTE: 840 Kabale District

|  |   |  |  |
|--|---|--|--|
| <b>Total for LCIII:</b>                          |   | <b>County:</b>                                 | <b>100,000</b>   |
| LCII:  | Bishop Rukirande                        | Kyanamira Bridge                               | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)<br>100,000 |
| <b>Total for LCIII: Buhara Subcounty</b>         |   | <b>County: Ndoorwa</b>                         | <b>25,311</b>  |
| LCII: Ntarabana                                  | Buhara, Kitanga, Nyarutojo              | Buhara-Kitanga-Nyarutojo 18km                  | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)<br>18,000  |
| LCII: Rwene                                      | Nyamutembe, Rutare, Shororo             | Buhara(Nyamute mbe-Rutare-Shororo)             | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)<br>7,311   |
| <b>Total for LCIII: Ryakarimira Town Council</b> |   | <b>County: Ndoorwa</b>                         | <b>37,632</b>  |
| LCII: Ahamuhambo                                 | Katabura, Kantambara                    | Katabura-Kantambara 2.37km                     | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)<br>15,194  |
| LCII: Kacerere                                   | Katwaro, Muhenvu, Mukaryango            | Katwaro-Muhenvu-Mukaryango 2.52km              | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)<br>15,100  |
| LCII: Kacerere                                   | Ryakarimira                             | Administrative costs-Ryakarimira               | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)<br>1,693   |
| LCII: Rukore                                     | Ryakarimira                             | Mechanical imprest-Ryakarimira                 | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)<br>5,645   |
| <b>Total for LCIII: Katuna Town Council</b>      |   | <b>County: Ndoorwa</b>                         | <b>117,476</b>   |
| LCII: Kacerere                                   | katuna                                  | Mechanical imprest-Katuna                      | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)<br>17,621  |
| LCII: Kiniogo                                    | Katuna                                  | Administrative costs- Katuna                   | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)<br>5,286   |
| LCII: Kiniogo Ward                               | Myengo, kiniogo, nyamirima, kamuganguzi | Mayengo-Kiniogo-Nyamirima-Kamuganguzi          | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)<br>17,474  |
| LCII: KISHANJE                                   | Kamuganguzi, Kitojo                     | Kamuganguzi-Kitojo road 1km Periodic maintance | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)<br>10,000  |
| LCII: Kyonyo                                     | Kabarisa, Kikore                        | Kabarisa-Kikore road 1km manual                | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)<br>1,767   |

# VOTE: 840 Kabale District

|   |   |  |   |                |
|---|---|--|---|----------------|
| LCII: Kyonyo                              | Kyonyo, Rwakatambara                          | Kyonyo-Rwakatambara road 2km mechanized              | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 15,000         |
| LCII: Mukarangye                          | Burambira, mukarangye                         | Burambira-Mukarangye C.O.U road 1km                  | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 1,767          |
| LCII: Mukarangye                          | Hakabungo, Ryaruhinda, Rwemuhaga              | Hakabungo-Ryaruhinda-Rwemuhaga road 3km mechanized   | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 15,162         |
| LCII: Mukarangye                          | Kakoma, Rutare                                | Kakoma-Rutare  | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 15,748         |
| LCII: Nyinamuronzi                        | Nyinamuronzi, Karujanga                       | Nyinamuronzi-Karujanga road manual 3.2km             | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 2,650          |
| LCII: Nyinamuronzi                        | Nyinamuronzi, Karujanga                       | Nyinamuronzi-Karujanga road 4.5km mechanized         | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 15,000         |
| <b>Total for LCIII: Butanda Subcounty</b> |   | <b>County: Ndoorwa</b>                               |   | <b>5,093</b>   |
| LCII: Butanda                             | Butanda catholic church, Rwambabiro, Habutare | Butanda(Butanda catholic church-Rwambabiro-Habutare) | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 5,093          |
| <b>Total for LCIII: Rubaya Subcounty</b>  |   | <b>County: Ndoorwa</b>                               |   | <b>5,679</b>   |
| LCII: Rwanyana                            | Kabirago, Ndarura, L. Bunyonyi                | Rubaya(Kabirago-Ndarura-L. Bunyonyi)                 | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 5,679          |
| <b>Total for LCIII: Kaharo Subcounty</b>  |   | <b>County: Ndoorwa</b>                               |   | <b>113,894</b> |
| LCII: Bugarama                            | Kaharo, Nkumbura, Kasherere                   | Kaharo-Nkumbura via Kasherere road 6km               | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 6,000          |
| LCII: Bugarama                            | Kyobugombe, Kicence                           | Kyobugombe-Kicence road 2.3km                        | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 2,300          |
| LCII: Kaharo                              | Nyabitabo, Nyamugoma, Omubwizi, Mbogo         | Kaharo(Nyabitabo-Nyamugoma-Omubwizi-Mbogo)           | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 5,594          |
| LCII: Nyakasharara                        | Omukikazi, Butore, Buhumuriro                 | Omukikazi-Butore-Buhumuriro road 10km                | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 100,000        |

# VOTE: 840 Kabale District

|   |                                    |   |   |                |
|---|------------------------------------|---|---|----------------|
| <b>Total for LCIII: Kitumba Subcounty</b>     |                                    | <b>County: Ndoorwa</b>                      |   | <b>5,225</b>   |
| LCII: Bushuro                                 | Murebya ,Kirwa                     | Kitumba(Murebya -Kirwa)                     | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 5,225          |
| <b>Total for LCIII: Kyanamira Subcounty</b>   |                                    | <b>County: Ndoorwa</b>                      |   | <b>13,654</b>  |
| LCII: Kyanamira                               | Kyanamira, Rwababa, Nyakatare      | Kyanamira(Kyana mira-Rwababa-Nyakatare)     | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 5,654          |
| LCII: Nyabushabi                              | Konyo, Nyamwerambiko               | Konyo-Nyamwerambiko road 8km                | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 8,000          |
| <b>Total for LCIII: Kamuganguzi Subcounty</b> |                                    | <b>County: Ndoorwa</b>                      |   | <b>120,417</b> |
| LCII: Buranga                                 | Rwakihirwa, Kasheregyenyi, Buranga | Rwakihirwa-Kasheregyenyi-Buranga road 4.4km | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 4,400          |
| LCII: Kasheregyenyi                           | kasheregyenyi, nyamabare, katenga  | Kasheregyenyi-Nyamabare-Katenga road 3km    | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 3,000          |
| LCII: Kasheregyenyi                           | Nyangoye, Murambo, Rushebeya       | Kamuganguzi(Nyangoye-Murambo-Rushebeya)     | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 6,017          |
| LCII: Katenga                                 | Nyangoye, Rushongati, Katenga      | Nyangoye-Rushongati-Katenga road            | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 100,000        |
| LCII: Kisasa                                  | Rwene, Kabahesi,Nyaconga           | Rwene- Kabahesi-Nyaconga road               | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 7,000          |
| <b>Total for LCIII: Maziba Subcounty</b>      |                                    | <b>County: Ndoorwa</b>                      |   | <b>506,390</b> |
| LCII: Kahondo                                 | Rubira                             | Rubira Bridge                               | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 100,000        |
| LCII: Kavu                                    | Rwakihazi, Mukokye                 | Rwakihazi-Mukokye Road 3km                  | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 150,000        |
| LCII: Nyanja                                  | kigarama                           | Kigarama Bridge                             | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 150,000        |
| LCII: Nyanja                                  | Nyanja TC, Kambibi, BweyokAMBIBI,  | Maziba(Nyanja TC-Kambibi-Bweyo)             | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 6,390          |
| LCII: Rugarama                                | Nyanga                             | Nyanga Bridge                               | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 100,000        |

# VOTE: 840 Kabale District

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|---|---|--|--|----------|----------------|------------------|
| <b>Total for LCIII: Kibuga Subcounty</b>                                    |   | <b>County: Ndoorwa</b>   |  |          | <b>110,400</b> |                  |
| LCII: Karujanga   | Kibuga, Bushabira                               | Kibuga-Bushabira road 10.4km                                     | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)                                |          | 10,400         |                  |
| LCII: kisibo  | Karujanga, Kisibo                               | Karujanga-Kisibo Road 2.5km                                      | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)                                |          | 100,000        |                  |
| <b>Total for LCIII: Kahungye Subcounty</b>                                  |   | <b>County: Ndoorwa</b>   |  |          | <b>100,000</b> |                  |
| LCII: Kahungye  | Rwenkrono, nyombe, kyevu, kagoma, katete, nkora | Rwenkorongo-Kahungye-Nkora road 30.3km                           | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)                                |          | 100,000        |                  |
| <b>Total for LCIII: Missing Subcounty</b>                                   |   | <b>County: Missing County</b>                                    |  |          | <b>21,407</b>  |                  |
| LCII: Missing Parish  | District Head quarters                          | District Road Committee Operations                               | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)                                |          | 4,666          |                  |
| LCII: Missing Parish  | District Head quarters                          | Mechanical Imprest   | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)                                |          | 12,076         |                  |
| LCII: Missing Parish  | District Headquarters                           | Monitoring & Evaluation of DUCAR                                 | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)                                |          | 4,666          |                  |
| <b>Total Cost of District , Urban and Community Access Road Maintenance</b> |   | <b>295,600</b>   | <b>1,302,577</b>   | <b>0</b> | <b>0</b>       | <b>1,598,177</b> |
| <b>Budget Output 260010 Road Rehabilitation</b>                             |   |  |  |          |                |                  |
| 211107 Boards, Committees and Council Allowances                            |   | 0  | 0  | 20,000   | 0              | 20,000           |
| <b>Total for LCIII: Missing Subcounty</b>                                   |   | <b>County: Missing County</b>                                    |  |          | <b>20,000</b>  |                  |
| LCII: Missing Parish  | District Headquarters                           | District Road Committee Operations                               | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant |          | 20,000         |                  |
| 221008 Information and Communication Technology Supplies.                   |   | 0  | 0  | 1,000    | 0              | 1,000            |
| <b>Total for LCIII: Missing Subcounty</b>                                   |   | <b>County: Missing County</b>                                    |  |          | <b>1,000</b>   |                  |
| LCII: Missing Parish  | District Head quarters                          | ICT - Toner  | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant |          | 1,000          |                  |
| 221011 Printing, Stationery, Photocopying and Binding                       |   | 0  | 0  | 1,000    | 0              | 1,000            |
| <b>Total for LCIII: Missing Subcounty</b>                                   |   | <b>County: Missing County</b>                                    |  |          | <b>1,000</b>   |                  |
| LCII: Missing Parish  | District Head quarters                          | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: Programme Conditional Grant - Development  |          | 1,000          |                  |

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|  |                        |  |  |         |   |               |
|--|------------------------|--|--|---------|---|---------------|
| 221017 Membership dues and Subscription fees.              |                        | 0  | 0  | 1,000   | 0 | 1,000         |
| <b>Total for LCIII: Missing Subcounty</b>                  |                        | <b>County: Missing County</b>  |  |         |   | <b>1,000</b>  |
| LCII: Missing Parish                                       | District Head quarters | Engineers Registration Board and Uganda Institution of Professional Engineers dues and subscriptions | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant |         |   | 1,000         |
| 223005 Electricity   |                        | 0  | 0  | 3,000   | 0 | 3,000         |
| <b>Total for LCIII: Missing Subcounty</b>                  |                        | <b>County: Missing County</b>  |  |         |   | <b>3,000</b>  |
| LCII: Missing Parish                                       |                        | Electricity - Utility Bills (Offices)  | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant |         |   | 3,000         |
| 223006 Water   |                        | 0  | 0  | 2,000   | 0 | 2,000         |
| <b>Total for LCIII: Missing Subcounty</b>                  |                        | <b>County: Missing County</b>  |  |         |   | <b>2,000</b>  |
| LCII: Missing Parish                                       |                        | Water - Utility Bills (Offices)  | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant |         |   | 2,000         |
| 225203 Appraisal and Feasibility Studies for Capital Works |                        | 0  | 0  | 1,000   | 0 | 1,000         |
| <b>Total for LCIII: Missing Subcounty</b>                  |                        | <b>County: Missing County</b>  |  |         |   | <b>1,000</b>  |
| LCII: Missing Parish                                       | District Headquarters  | Feasibility Studies or Screening of Projects - Feasibility Study                                     | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant |         |   | 1,000         |
| 225204 Monitoring and Supervision of capital work          |                        | 0  | 0  | 10,000  | 0 | 10,000        |
| <b>Total for LCIII: Missing Subcounty</b>                  |                        | <b>County: Missing County</b>  |  |         |   | <b>10,000</b> |
| LCII: Missing Parish                                       | District Head quarters | Monitoring and Supervision of Capital Works  | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant |         |   | 10,000        |
| 227001 Travel inland                                       |                        | 0  | 0  | 1,000   | 0 | 1,000         |
| <b>Total for LCIII: Missing Subcounty</b>                  |                        | <b>County: Missing County</b>  |  |         |   | <b>1,000</b>  |
| LCII: Missing Parish                                       | District Headquarters  | Travel Inland - Allowances   | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant |         |   | 1,000         |
| 227004 Fuel, Lubricants and Oils                           |                        | 0  | 0  | 10,000  | 0 | 10,000        |
| <b>Total for LCIII: Missing Subcounty</b>                  |                        | <b>County: Missing County</b>  |  |         |   | <b>10,000</b> |
| LCII: Missing Parish                                       |                        | Fuel, Oils and Lubricants - Diesel   | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant |         |   | 10,000        |
| 228002 Maintenance-Transport Equipment                     |                        | 0  | 0  | 100,000 | 0 | 100,000       |

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|--|--|--|--|----------------|
| <b>Total for LCIII: Missing Subcounty</b>                    |  | <b>County: Missing County</b>  |  | <b>100,000</b> |
| LCII: Missing Parish   | District Head quarters                             | Vehicle Maintenance - Service, Repair and Maintenance                              | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 100,000        |
| 263303 District Discretionary Development Equalization Grant |  | 0  | 0  | 30,000         |
| <b>Total for LCIII: Kaharo Subcounty</b>                     |  | <b>County: Ndorwa</b>  |  | <b>30,000</b>  |
| LCII: Katenga  | Karambwe, Kyempogo, Butanga, Kihesi                | Karambwe-Kyempogo-Butanga- Kihesi road 6km   | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant  | 30,000         |
| 263311 Transitional Development Grant                        |  | 0  | 0  | 850,000        |
| <b>Total for LCIII: Buhara Subcounty</b>                     |  | <b>County: Ndorwa</b>  |  | <b>127,500</b> |
| LCII: Kafunjo  | Kabanyonyi, Karweru, Maziba, Rurema                | Kabanyonyi-Karweru-Maziba-Kamuronko-Rurema 28km                                    | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 127,500        |
| <b>Total for LCIII: Butanda Subcounty</b>                    |  | <b>County: Ndorwa</b>  |  | <b>85,000</b>  |
| LCII: Kabere   | Butanda, Kabere, Bigaga, Katojo, Rubumba           | Butanda-Nyamabare-Kabere-Nyinabirere-Katojo-Kagogo-Rubumba 16.7km                  | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 85,000         |
| <b>Total for LCIII: Rubaya Subcounty</b>                     |  | <b>County: Ndorwa</b>  |  | <b>85,000</b>  |
| LCII: Rwanyana   | Kacwekano, Rwanyena, Kitoma, L. Bunyonyi           | Kacwekano-Rubaya-Kitoma-Ahakakingo-L, Bunyonyi 38km                                | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 85,000         |
| <b>Total for LCIII: Kaharo Subcounty</b>                     |  | <b>County: Ndorwa</b>  |  | <b>85,000</b>  |
| LCII: Nyakasharara   | Kitohwa, Katenga, Kizinga, Nyanja, Mweno, Kigarama | Kyobugombe-Kitohwa-Katenga-Kizinga-Nyanja-Nyamitoma-Omukabare-Mwendo-Kigarama 25km | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 85,000         |
| <b>Total for LCIII: Kitumba Subcounty</b>                    |  | <b>County: Ndorwa</b>  |  | <b>85,000</b>  |



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|  |   |  |  |           |       |           |
|--|---|--|--|-----------|-------|-----------|
| LCII: Mwendo   | Kekubo, Kakomo,<br>L.Bunyonyi                       | Kekubo-Kakomo-<br>Kabumba-<br>L.Bunyonyi-<br>Kashambya<br>15.9km                   | Source: Programme Conditional Grant -<br>Development 193-Works and Transport -<br>Rehabilitation Development Grant | 85,000    |       |           |
| Total for LCIII: Kyanamira Subcounty                           |   | County: Ndorwa   |  | 85,000    |       |           |
| LCII: Kigata   | Katokye, Kacuro,<br>Bugarama, Kihumuro,<br>Bushuroo | Rubira-Katokye-<br>Bugarama-<br>Kacuro-<br>Kihumuro-<br>Bushro-Katembe<br>22.6km   | Source: Programme Conditional Grant -<br>Development 193-Works and Transport -<br>Rehabilitation Development Grant | 85,000    |       |           |
| Total for LCIII: Kamuganguzi Subcounty                         |   | County: Ndorwa   |  | 85,000    |       |           |
| LCII: Katenga  | Kitumba, Katenga,<br>Bwiranyi, Buhumba              | Kitumba-<br>Habuhasha-<br>Bwiranyi-<br>Katenga-Buhumba<br>12km                     | Source: Programme Conditional Grant -<br>Development 193-Works and Transport -<br>Rehabilitation Development Grant | 85,000    |       |           |
| Total for LCIII: Maziba Subcounty                              |   | County: Ndorwa   |  | 127,500   |       |           |
| LCII: Kahondo  | Kahondo, Rugarama,<br>Nyanja, Kavu                  | Rwakijuma-<br>Kahondo-Maziba-<br>Katkura-<br>Karambwe-<br>Rwanda Boarder<br>47.3km | Source: Programme Conditional Grant -<br>Development 193-Works and Transport -<br>Rehabilitation Development Grant | 127,500   |       |           |
| Total for LCIII: Kahungye Subcounty                            |   | County: Ndorwa   |  | 85,000    |       |           |
| LCII: Buramba  | Buramba, Rwemhnga                                   | Mukabaya-<br>Rwemihanga-<br>Biringo 15.2km   | Source: Programme Conditional Grant -<br>Development 193-Works and Transport -<br>Rehabilitation Development Grant | 85,000    |       |           |
| Total Cost of Road Rehabilitation                              |   | 0  | 0  | 1,030,000 | 0     | 1,030,000 |
| Total Cost of Transport Asset Management                       |   | 295,600  | 1,302,577  | 1,030,000 | 0     | 2,628,177 |
| Total Cost of Integrated Transport Infrastructure And Services |   | 295,600  | 1,302,577  | 1,030,000 | 0     | 2,628,177 |
| Programme 14 Public Sector Transformation                      |   |  |  |           |       |           |
| SubProgramme 01 Strengthening Accountability                   |   |  |  |           |       |           |
| Budget Output 000013 HIV/AIDS Mainstreaming                    |   |  |  |           |       |           |
| 227001 Travel inland   | 0   | 1,500  | 0  | 0         | 1,500 |           |
| Total Cost of HIV/AIDS Mainstreaming                           |   | 0  | 1,500  | 0         | 0     | 1,500     |
| Total Cost of Strengthening Accountability                     |   | 0  | 1,500  | 0         | 0     | 1,500     |
| Total Cost of Public Sector Transformation                     |   | 0  | 1,500  | 0         | 0     | 1,500     |
| Total Cost of Community Access Roads                           |   | 295,600  | 1,304,077  | 1,030,000 | 0     | 2,629,677 |

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|                                     |         |           |           |   |           |
|-------------------------------------|---------|-----------|-----------|---|-----------|
| Total Cost of Roads and Engineering | 295,600 | 1,304,077 | 1,030,000 | 0 | 2,629,677 |
|-------------------------------------|---------|-----------|-----------|---|-----------|

VOTE: 840 Kabale District

Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| Ushs Thousands  | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues                     |                         |                         |
| Recurrent Revenues                                      | 512,228                 | 516,347                 |
| Programme Conditional Grant - Non Wage Recurrent        | 62,228                  | 0                       |
| Support Services Conditional Grant - Non Wage Recurrent | 420,000                 | 0                       |
| District Unconditional Grant Wage                       | 30,000                  | 74,400                  |
| Programme Conditional Grant - Non Wage Recurrent        | 0                       | 61,947                  |
| Support Services Conditional Grant - Non Wage Recurrent | 0                       | 380,000                 |
| Development Revenues                                    | 370,666                 | 428,231                 |
| Programme Conditional Grant - Development               | 355,851                 | 0                       |
| Transitional Conditional Grant - Development            | 14,815                  | 0                       |
| Programme Conditional Grant - Development               | 0                       | 413,417                 |
| Transitional Conditional Grant - Development            | 0                       | 14,815                  |
| Total Revenues Shares                                   | 882,894                 | 944,578                 |
| B: Breakdown of Sub-SubProgramme Expenditures           |                         |                         |
| Recurrent Expenditure                                   |                         |                         |
| Wage  | 30,000                  | 74,400                  |
| Non Wage  | 482,228                 | 441,947                 |
| Development Expenditure                                 |                         |                         |
| Domestic Development                                    | 370,666                 | 428,231                 |
| External Financing                                      | 0                       | 0                       |
| Total Expenditure                                       | 882,894                 | 944,578                 |

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Rural Water Supply and Sanitation

| Approved Budget Estimates for FY 2023/24                                    |      |          |         |         |       |
|---|------|----------|---------|---------|-------|
| Ushs Thousands  |      |          |         |         |       |
| 01 Higher LG Services   | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water |      |          |         |         |       |
| SubProgramme 03 Water Resources Management                                  |      |          |         |         |       |
| Budget Output 000006 Planning and Budgeting services                        |      |          |         |         |       |

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|  |  |   |   |        |   |               |
|--|--|---|---|--------|---|---------------|
| 211101 General Staff Salaries                              |  | 74,400  | 0   | 0      | 0 | 74,400        |
| 221009 Welfare and Entertainment                           |  | 0   | 4,000   | 0      | 0 | 4,000         |
| 221011 Printing, Stationery, Photocopying and Binding      |  | 0   | 5,000   | 0      | 0 | 5,000         |
| 223005 Electricity   |  | 0   | 500   | 0      | 0 | 500           |
| 223006 Water   |  | 0   | 1,000   | 0      | 0 | 1,000         |
| 225202 Environment Impact Assessment for Capital Works     |  | 0   | 0   | 1,000  | 0 | 1,000         |
| <b>Total for LCIII: Missing Subcounty</b>                  |  | <b>County: Missing County</b>                                     |   |        |   | <b>1,000</b>  |
| LCII: Missing Parish                                       | Environment & social safe guards of water projects | Environmental Impact Assessment - Capital Works                   | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               |        |   | 1,000         |
| 225203 Appraisal and Feasibility Studies for Capital Works |  | 0   | 0   | 41,989 | 0 | 41,989        |
| <b>Total for LCIII: Missing Subcounty</b>                  |  | <b>County: Missing County</b>                                     |   |        |   | <b>41,989</b> |
| LCII: Missing Parish                                       | Feasibity study for Karujanga HCIII GFS-Kibuga     | Feasibility Studies or Screening of Projects - Feasibility Study  | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant  |        |   | 21,989        |
| LCII: Missing Parish                                       | for gfs from Kamukungu at Iremera source           | Feasibility Studies or Screening of Projects - Feasibility Study  | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               |        |   | 20,000        |
| 225204 Monitoring and Supervision of capital work          |  | 0   | 0   | 3,682  | 0 | 3,682         |
| <b>Total for LCIII: Missing Subcounty</b>                  |  | <b>County: Missing County</b>                                     |   |        |   | <b>3,682</b>  |
| LCII: Missing Parish                                       | Launching and Commissioning of water projects      | Monitoring of all water projects                                  | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               |        |   | 3,682         |
| 227001 Travel inland                                       |  | 0   | 30,000  | 2,000  | 0 | 32,000        |
| <b>Total for LCIII: Missing Subcounty</b>                  |  | <b>County: Missing County</b>                                     |   |        |   | <b>2,000</b>  |
| LCII: Missing Parish                                       | Water testing (New & Old Sources)                  | Travel Inland - Expenses  | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               |        |   | 2,000         |
| 227004 Fuel, Lubricants and Oils                           |  | 0   | 21,447  | 0      | 0 | 21,447        |
| 263311 Transitional Development Grant                      |  | 0   | 0   | 14,815 | 0 | 14,815        |
| <b>Total for LCIII: Missing Subcounty</b>                  |  | <b>County: Missing County</b>                                     |   |        |   | <b>14,815</b> |
| LCII: Missing Parish                                       | Sanitation & Hygiene Events Buhara and Butanda     | Sanitation & Hygiene Events In sub-counties of Buhara and Butanda | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) |        |   | 14,815        |

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|   |   |                                       |   |                |          |                |
|---|---|---------------------------------------|---|----------------|----------|----------------|
| 312139 Other Structures - Acquisition   |   | 0                                     | 0   | 364,745        | 0        | 364,745        |
| <b>Total for LCIII: Missing Subcounty</b>   |   | <b>County: Missing County</b>         |   |                |          | <b>364,745</b> |
| LCII: Missing Parish  | 2-stance VIP latrine at Kyevu GFS in Butanda      | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant |                |          | 16,000         |
| LCII: Missing Parish  | Kisibo-Kiruruma-Mukiyovu GFS in Kibuga            | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant |                |          | 144,693        |
| LCII: Missing Parish  | Rehabilitation of Kabaraga gfs in Kaharo          | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant |                |          | 61,445         |
| LCII: Missing Parish  | Retention for Buramba HCIII water supply          | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant              |                |          | 10,183         |
| LCII: Missing Parish  | Retention for a Latrine at Nkumbura RGC in Kaharo | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant |                |          | 1,504          |
| LCII: Missing Parish  | Retention for rehabilitation of Kyabakonjo gfs    | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant |                |          | 5,260          |
| LCII: Missing Parish  | Retention for water to Buramba HCIII in Kahungye  | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant |                |          | 11,237         |
| LCII: Missing Parish  | Water supply at Karujanga HCIII in Kibuga         | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant              |                |          | 114,423        |
| <b>Total Cost of Planning and Budgeting services</b>                                |   | <b>74,400</b>                         | <b>61,947</b>   | <b>428,231</b> | <b>0</b> | <b>564,578</b> |
| <b>Total Cost of Water Resources Management</b>                                     |   | <b>74,400</b>                         | <b>61,947</b>   | <b>428,231</b> | <b>0</b> | <b>564,578</b> |
| <b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b> |   | <b>74,400</b>                         | <b>61,947</b>   | <b>428,231</b> | <b>0</b> | <b>564,578</b> |
| <b>Total Cost of Rural Water Supply and Sanitation</b>                              |   | <b>74,400</b>                         | <b>61,947</b>   | <b>428,231</b> | <b>0</b> | <b>564,578</b> |
| <b>Service Area 20 Urban Water Supply and Sanitation</b>                            |   |                                       |   |                |          |                |

## Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services  | Wage                          | Non Wage | GoU Dev | Ext.Fin | Total          |
|--|-------------------------------|----------|---------|---------|----------------|
| <b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b> |                               |          |         |         |                |
| <b>SubProgramme 03 Water Resources Management</b>                                  |                               |          |         |         |                |
| <b>Budget Output 000006 Planning and Budgeting services</b>                        |                               |          |         |         |                |
| 263402 Transfer to Other Government Units  | 0                             | 380,000  | 0       | 0       | 380,000        |
| <b>Total for LCIII: Missing Subcounty</b>  | <b>County: Missing County</b> |          |         |         | <b>380,000</b> |

VOTE: 840 Kabale District

|  |                            |   |   |         |         |
|--|----------------------------|---|---|---------|---------|
| LCII: Missing Parish   | Support services for SWUWS | Urban Water-Support services for South Western Umbrella of Water and Sanitation | Source: Support Services Conditional Grant - Non Wage Recurrent 84-Support Services Grant - Urban Water | 380,000 |         |
| Total Cost of Planning and Budgeting services                                | 0                          | 380,000   | 0   | 0       | 380,000 |
| Total Cost of Water Resources Management                                     | 0                          | 380,000   | 0   | 0       | 380,000 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water | 0                          | 380,000   | 0   | 0       | 380,000 |
| Total Cost of Urban Water Supply and Sanitation                              | 0                          | 380,000   | 0   | 0       | 380,000 |
| Total Cost of Water  | 74,400                     | 441,947   | 428,231   | 0       | 944,578 |

# VOTE: 840 Kabale District

## Natural Resources

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                 | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                         |
| <b>Recurrent Revenues</b>                             | 283,117                 | 475,363                 |
| District Unconditional Grant Non-Wage                 | 19,433                  | 3,703                   |
| District Unconditional Grant Wage                     | 240,000                 | 440,000                 |
| Locally Raised Revenues                               | 7,154                   | 9,202                   |
| Programme Conditional Grant - Non Wage Recurrent      | 16,531                  | 22,458                  |
| <b>Development Revenues</b>                           | 5,000                   | 10,000                  |
| District Discretionary Equalisation Development Grant | 5,000                   | 10,000                  |
| <b>Total Revenues Shares</b>                          | <b>288,117</b>          | <b>485,363</b>          |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                |                |
|--------------------------------|----------------|----------------|
| <b>Recurrent Expenditure</b>   |                |                |
| Wage                           | 240,000        | 440,000        |
| Non Wage                       | 43,117         | 35,363         |
| <b>Development Expenditure</b> |                |                |
| Domestic Development           | 5,000          | 10,000         |
| External Financing             | 0              | 0              |
| <b>Total Expenditure</b>       | <b>288,117</b> | <b>485,363</b> |

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Natural Resources Management

| Approved Budget Estimates for FY 2023/24   |             |                 |                |                |              |
|--|-------------|-----------------|----------------|----------------|--------------|
| <b>Ushs Thousands</b>  |             |                 |                |                |              |
| <b>01 Higher LG Services</b>   | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b> |             |                 |                |                |              |
| <b>SubProgramme 01 Environment and Natural Resources Management</b>                |             |                 |                |                |              |
| <b>Budget Output 000006 Planning and Budgeting services</b>                        |             |                 |                |                |              |
| 211101 General Staff Salaries  | 440,000     | 0               | 0              | 0              | 440,000      |
| 221011 Printing, Stationery, Photocopying and Binding                              | 0           | 1,000           | 0              | 0              | 1,000        |
| 223005 Electricity   | 0           | 1,000           | 0              | 0              | 1,000        |

# VOTE: 840 Kabale District

|   |                               |  |   |          |                |
|---|-------------------------------|--|---|----------|----------------|
| 223006 Water  | 0                             | 1,000  | 0   | 0        | 1,000          |
| 227001 Travel inland  | 0                             | 18,663                                       | 0   | 0        | 18,663         |
| 227004 Fuel, Lubricants and Oils  | 0                             | 5,500  | 0   | 0        | 5,500          |
| <b>Total Cost of Planning and Budgeting services</b>                                | <b>440,000</b>                | <b>27,163</b>                                | <b>0</b>  | <b>0</b> | <b>467,163</b> |
| <b>Total Cost of Environment and Natural Resources Management</b>                   | <b>440,000</b>                | <b>27,163</b>                                | <b>0</b>  | <b>0</b> | <b>467,163</b> |
| <b>SubProgramme 02 Land Management</b>  |                               |  |   |          |                |
| <b>Budget Output 000013 HIV/AIDS Mainstreaming</b>                                  |                               |  |   |          |                |
| 227001 Travel inland  | 0                             | 2,500  | 0   | 0        | 2,500          |
| <b>Total Cost of HIV/AIDS Mainstreaming</b>   | <b>0</b>                      | <b>2,500</b>                                 | <b>0</b>  | <b>0</b> | <b>2,500</b>   |
| <b>Budget Output 140035 Land Information Management</b>                             |                               |  |   |          |                |
| 223001 Property Management Expenses   | 0                             | 0  | 10,000  | 0        | 10,000         |
| <b>Total for LCIII: Missing Subcounty</b>   | <b>County: Missing County</b> |  |   |          | <b>10,000</b>  |
| LCII: Missing Parish  | Land Titling District wide    | Property Management - Processing Land Titles | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |          | 10,000         |
| 227001 Travel inland  | 0                             | 5,700  | 0   | 0        | 5,700          |
| <b>Total Cost of Land Information Management</b>                                    | <b>0</b>                      | <b>5,700</b>                                 | <b>10,000</b>   | <b>0</b> | <b>15,700</b>  |
| <b>Total Cost of Land Management</b>  | <b>0</b>                      | <b>8,200</b>                                 | <b>10,000</b>   | <b>0</b> | <b>18,200</b>  |
| <b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b> | <b>440,000</b>                | <b>35,363</b>                                | <b>10,000</b>   | <b>0</b> | <b>485,363</b> |
| <b>Total Cost of Natural Resources Management</b>                                   | <b>440,000</b>                | <b>35,363</b>                                | <b>10,000</b>   | <b>0</b> | <b>485,363</b> |
| <b>Total Cost of Natural Resources</b>  | <b>440,000</b>                | <b>35,363</b>                                | <b>10,000</b>   | <b>0</b> | <b>485,363</b> |



# VOTE: 840 Kabale District

## Community Based Services

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                         |                         |
| <b>Recurrent Revenues</b>                            | 264,540                 | 266,825                 |
| Programme Conditional Grant - Non Wage Recurrent     | 35,121                  | 35,121                  |
| District Unconditional Grant Non-Wage                | 5,544                   | 4,621                   |
| District Unconditional Grant Wage                    | 200,000                 | 200,000                 |
| Locally Raised Revenues                              | 12,875                  | 10,082                  |
| Other Transfers from Central Government              | 11,000                  | 17,000                  |
| <b>Total Revenues Shares</b>                         | <b>264,540</b>          | <b>266,825</b>          |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                         |                         |
| <b>Recurrent Expenditure</b>                         |                         |                         |
| Wage   | 200,000                 | 200,000                 |
| Non Wage   | 64,540                  | 66,825                  |
| <b>Development Expenditure</b>                       |                         |                         |
| Domestic Development                                 | 0                       | 0                       |
| External Financing                                   | 0                       | 0                       |
| <b>Total Expenditure</b>                             | <b>264,540</b>          | <b>266,825</b>          |

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Community Mobilisation

| Approved Budget Estimates for FY 2023/24               |         |          |         |         |         |
|--|---------|----------|---------|---------|---------|
| Ushs Thousands   |         |          |         |         |         |
| 01 Higher LG Services                                  | Wage    | Non Wage | GoU Dev | Ext.Fin | Total   |
| Programme 15 Community Mobilization And Mindset Change |         |          |         |         |         |
| SubProgramme 02 Strengthening institutional support    |         |          |         |         |         |
| Budget Output 000023 Inspection and Monitoring         |         |          |         |         |         |
| 211101 General Staff Salaries                          | 200,000 | 0        | 0       | 0       | 200,000 |
| 221011 Printing, Stationery, Photocopying and Binding  | 0       | 400      | 0       | 0       | 400     |
| 227001 Travel inland                                   | 0       | 31,000   | 0       | 0       | 31,000  |
| 227004 Fuel, Lubricants and Oils                       | 0       | 3,721    | 0       | 0       | 3,721   |

# VOTE: 840 Kabale District

|   |         |        |   |   |         |
|---|---------|--------|---|---|---------|
| Total Cost of Inspection and Monitoring                 | 200,000 | 35,121 | 0 | 0 | 235,121 |
| Total Cost of Strengthening institutional support       | 200,000 | 35,121 | 0 | 0 | 235,121 |
| Total Cost of Community Mobilization And Mindset Change | 200,000 | 35,121 | 0 | 0 | 235,121 |
| Total Cost of Community Mobilisation                    | 200,000 | 35,121 | 0 | 0 | 235,121 |

## Service Area 20 Empowerment and Mindset Change

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services                                   | Wage    | Non Wage | GoU Dev | Ext.Fin | Total   |
|---|---------|----------|---------|---------|---------|
| Programme 15 Community Mobilization And Mindset Change  |         |          |         |         |         |
| SubProgramme 01 Community sensitization and empowerment |         |          |         |         |         |
| Budget Output 000013 HIV/AIDS Mainstreaming             |         |          |         |         |         |
| 227001 Travel inland                                    | 0       | 3,000    | 0       | 0       | 3,000   |
| Total Cost of HIV/AIDS Mainstreaming                    | 0       | 3,000    | 0       | 0       | 3,000   |
| Total Cost of Community sensitization and empowerment   | 0       | 3,000    | 0       | 0       | 3,000   |
| SubProgramme 02 Strengthening institutional support     |         |          |         |         |         |
| Budget Output 000023 Inspection and Monitoring          |         |          |         |         |         |
| 221011 Printing, Stationery, Photocopying and Binding   | 0       | 500      | 0       | 0       | 500     |
| 223005 Electricity                                      | 0       | 1,000    | 0       | 0       | 1,000   |
| 223006 Water  | 0       | 500      | 0       | 0       | 500     |
| 227001 Travel inland                                    | 0       | 21,903   | 0       | 0       | 21,903  |
| 227004 Fuel, Lubricants and Oils                        | 0       | 4,800    | 0       | 0       | 4,800   |
| Total Cost of Inspection and Monitoring                 | 0       | 28,703   | 0       | 0       | 28,703  |
| Total Cost of Strengthening institutional support       | 0       | 28,703   | 0       | 0       | 28,703  |
| Total Cost of Community Mobilization And Mindset Change | 0       | 31,703   | 0       | 0       | 31,703  |
| Total Cost of Empowerment and Mindset Change            | 0       | 31,703   | 0       | 0       | 31,703  |
| Total Cost of Community Based Services                  | 200,000 | 66,825   | 0       | 0       | 266,825 |

# VOTE: 840 Kabale District

## Planning

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                 | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                         |
| <b>Recurrent Revenues</b>                             | 155,274                 | 150,434                 |
| District Unconditional Grant Non-Wage                 | 54,599                  | 53,466                  |
| District Unconditional Grant Wage                     | 84,600                  | 84,600                  |
| Locally Raised Revenues                               | 16,075                  | 12,368                  |
| <b>Development Revenues</b>                           | 30,892                  | 38,073                  |
| District Discretionary Equalisation Development Grant | 30,892                  | 38,073                  |
| <b>Total Revenues Shares</b>                          | <b>186,166</b>          | <b>188,507</b>          |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                |                |
|--------------------------------|----------------|----------------|
| <b>Recurrent Expenditure</b>   |                |                |
| Wage                           | 84,600         | 84,600         |
| Non Wage                       | 70,674         | 65,834         |
| <b>Development Expenditure</b> |                |                |
| Domestic Development           | 30,892         | 38,073         |
| External Financing             | 0              | 0              |
| <b>Total Expenditure</b>       | <b>186,166</b> | <b>188,507</b> |

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Planning and Statistics

| Approved Budget Estimates for FY 2023/24   |                               |                 |                |                |              |
|--|-------------------------------|-----------------|----------------|----------------|--------------|
| <b>Ushs Thousands</b>  |                               |                 |                |                |              |
| <b>01 Higher LG Services</b>   | <b>Wage</b>                   | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 18 Development Plan Implementation</b>                              |                               |                 |                |                |              |
| <b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b> |                               |                 |                |                |              |
| <b>Budget Output 000006 Planning and Budgeting services</b>                      |                               |                 |                |                |              |
| 211101 General Staff Salaries  | 84,600                        | 0               | 0              | 0              | 84,600       |
| 221002 Workshops, Meetings and Seminars  | 0                             | 14,000          | 0              | 0              | 14,000       |
| 221008 Information and Communication Technology Supplies.                        | 0                             | 0               | 4,000          | 0              | 4,000        |
| <b>Total for LCIII: Missing Subcounty</b>  | <b>County: Missing County</b> |                 |                |                | <b>4,000</b> |

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|  |   |   |   |        |
|--|---|---|---|--------|
| LCII: Missing Parish                                       | Purchase of a projector                   | ICT - Projectors  | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 4,000  |
| 221009 Welfare and Entertainment                           |   | 0   | 8,06500   | 8,065  |
| 221011 Printing, Stationery, Photocopying and Binding      |   | 0   | 8,36800   | 8,368  |
| 221012 Small Office Equipment                              |   | 0   | 2,00000   | 2,000  |
| 222001 Information and Communication Technology Services.  |   | 0   | 3,00000   | 3,000  |
| 223005 Electricity   |   | 0   | 2,00000   | 2,000  |
| 223006 Water   |   | 0   | 50000   | 500    |
| 225202 Environment Impact Assessment for Capital Works     |   | 0   | 06,5670   | 6,567  |
| Total for LCIII: Missing Subcounty                         |   | County: Missing County  |   | 6,567  |
| LCII: Missing Parish                                       | District Wide                             | Environmental Impact Assessment - Capital Works                       | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds   | 4,000  |
| LCII: Missing Parish                                       | District Wide                             | Environmental Impact Assessment - Capital Works                       | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 2,567  |
| 225203 Appraisal and Feasibility Studies for Capital Works |   | 0   | 05,5670   | 5,567  |
| Total for LCIII: Missing Subcounty                         |   | County: Missing County  |   | 5,567  |
| LCII: Missing Parish                                       | BOQs Preparation                          | Feasibility Studies or Screening of Projects - Stakeholder Engagement | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 2,567  |
| LCII: Missing Parish                                       | BOQs Preparations                         | Feasibility Studies or Screening of Projects - Stakeholder Engagement | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds   | 3,000  |
| 225204 Monitoring and Supervision of capital work          |   | 0   | 011,6910  | 11,691 |
| Total for LCIII: Missing Subcounty                         |   | County: Missing County  |   | 11,691 |
| LCII: Missing Parish                                       | District Wide                             | DDEG Projects Monitoring  | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 5,135  |
| LCII: Missing Parish                                       | EU-DDEG Projects Monitoring-District Wide | EU-DDEG Projects Monitoring   | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds   | 6,556  |

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|  |   |                               |   |               |          |                |
|--|---|-------------------------------|---|---------------|----------|----------------|
| 227001 Travel inland   |   | 0                             | 14,901  | 10,247        | 0        | 25,148         |
| <b>Total for LCIII: Missing Subcounty</b>                                      |   | <b>County: Missing County</b> |   |               |          | <b>10,247</b>  |
| LCII: Missing Parish   | DDEG Project Monitoring                   | Travel Inland - Facilitation  | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |               |          | 5,112          |
| LCII: Missing Parish   | District Wide-LLGs Performance Assessment | Travel Inland - Expenses      | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |               |          | 5,134          |
| 227004 Fuel, Lubricants and Oils   |   | 0                             | 13,000  | 0             | 0        | 13,000         |
| <b>Total Cost of Planning and Budgeting services</b>                           |   | <b>84,600</b>                 | <b>65,834</b>   | <b>38,073</b> | <b>0</b> | <b>188,507</b> |
| <b>Total Cost of Development Planning, Research, Evaluation and Statistics</b> |   | <b>84,600</b>                 | <b>65,834</b>   | <b>38,073</b> | <b>0</b> | <b>188,507</b> |
| <b>Total Cost of Development Plan Implementation</b>                           |   | <b>84,600</b>                 | <b>65,834</b>   | <b>38,073</b> | <b>0</b> | <b>188,507</b> |
| <b>Total Cost of Planning and Statistics</b>                                   |   | <b>84,600</b>                 | <b>65,834</b>   | <b>38,073</b> | <b>0</b> | <b>188,507</b> |
| <b>Total Cost of Planning</b>  |   | <b>84,600</b>                 | <b>65,834</b>   | <b>38,073</b> | <b>0</b> | <b>188,507</b> |

# VOTE: 840 Kabale District

## Internal Audit

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                         |                         |
| <b>Recurrent Revenues</b>                            | 42,981                  | 42,980                  |
| District Unconditional Grant Non-Wage                | 4,606                   | 4,388                   |
| District Unconditional Grant Wage                    | 32,000                  | 32,000                  |
| Locally Raised Revenues                              | 6,375                   | 6,592                   |
| <b>Total Revenues Shares</b>                         | <b>42,981</b>           | <b>42,980</b>           |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                         |                         |
| <b>Recurrent Expenditure</b>                         |                         |                         |
| Wage   | 32,000                  | 32,000                  |
| Non Wage   | 10,981                  | 10,980                  |
| <b>Development Expenditure</b>                       |                         |                         |
| Domestic Development                                 | 0                       | 0                       |
| External Financing                                   | 0                       | 0                       |
| <b>Total Expenditure</b>                             | <b>42,981</b>           | <b>42,980</b>           |

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Compliance

| Approved Budget Estimates for FY 2023/24                  |               |                 |                |                |               |
|---|---------------|-----------------|----------------|----------------|---------------|
| <b>Ushs Thousands</b>                                     |               |                 |                |                |               |
| <b>01 Higher LG Services</b>                              | <b>Wage</b>   | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| <b>Programme 16 Governance And Security</b>               |               |                 |                |                |               |
| <b>SubProgramme 05 Anti-Corruption and Accountability</b> |               |                 |                |                |               |
| <b>Budget Output 000001 Audit and Risk Management</b>     |               |                 |                |                |               |
| 211101 General Staff Salaries                             | 32,000        | 0               | 0              | 0              | 32,000        |
| 221011 Printing, Stationery, Photocopying and Binding     | 0             | 2,092           | 0              | 0              | 2,092         |
| 227001 Travel inland                                      | 0             | 4,500           | 0              | 0              | 4,500         |
| 227004 Fuel, Lubricants and Oils                          | 0             | 4,388           | 0              | 0              | 4,388         |
| <b>Total Cost of Audit and Risk Management</b>            | <b>32,000</b> | <b>10,980</b>   | <b>0</b>       | <b>0</b>       | <b>42,980</b> |
| <b>Total Cost of Anti-Corruption and Accountability</b>   | <b>32,000</b> | <b>10,980</b>   | <b>0</b>       | <b>0</b>       | <b>42,980</b> |

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|                                       |        |        |   |   |        |
|---------------------------------------|--------|--------|---|---|--------|
| Total Cost of Governance And Security | 32,000 | 10,980 | 0 | 0 | 42,980 |
| Total Cost of Compliance              | 32,000 | 10,980 | 0 | 0 | 42,980 |
| Total Cost of Internal Audit          | 32,000 | 10,980 | 0 | 0 | 42,980 |

# VOTE: 840 Kabale District

## Trade, Industry and Local Development

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                 | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                         |
| <b>Recurrent Revenues</b>                             | 82,611                  | 70,587                  |
| Programme Conditional Grant - Non Wage Recurrent      | 10,601                  | 10,529                  |
| District Unconditional Grant Non-Wage                 | 4,000                   | 3,500                   |
| District Unconditional Grant Wage                     | 50,000                  | 50,000                  |
| Locally Raised Revenues                               | 18,010                  | 6,558                   |
| <b>Development Revenues</b>                           | 4,122                   | 6,886                   |
| District Discretionary Equalisation Development Grant | 4,122                   | 6,886                   |
| <b>Total Revenues Shares</b>                          | <b>86,733</b>           | <b>77,473</b>           |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                         |                         |
| <b>Recurrent Expenditure</b>                          |                         |                         |
| Wage  | 50,000                  | 50,000                  |
| Non Wage  | 32,611                  | 20,587                  |
| <b>Development Expenditure</b>                        |                         |                         |
| Domestic Development                                  | 4,122                   | 6,886                   |
| External Financing                                    | 0                       | 0                       |
| <b>Total Expenditure</b>                              | <b>86,733</b>           | <b>77,473</b>           |

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Commercial Services

| Approved Budget Estimates for FY 2023/24       |                                 |                              |   |                |              |
|--|---------------------------------|------------------------------|---|----------------|--------------|
| <b>Ushs Thousands</b>                          |                                 |                              |   |                |              |
| <b>01 Higher LG Services</b>                   | <b>Wage</b>                     | <b>Non Wage</b>              | <b>GoU Dev</b>  | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 05 Tourism Development</b>        |                                 |                              |   |                |              |
| <b>SubProgramme 01 Marketing and Promotion</b> |                                 |                              |   |                |              |
| <b>Budget Output 120002 Domestic Promotion</b> |                                 |                              |   |                |              |
| 227001 Travel inland                           | 0                               | 3,000                        | 2,000   | 0              | 5,000        |
| <b>Total for LCIII: Missing Subcounty</b>      | <b>County: Missing County</b>   |                              |   |                | <b>2,000</b> |
| LCII: Missing Parish                           | Tourism promotion district wide | Travel Inland - Facilitation | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |                | 2,000        |



# VOTE: 840 Kabale District

|   |                                    |   |              |          |               |
|---|------------------------------------|---|--------------|----------|---------------|
| 227004 Fuel, Lubricants and Oils  | 0                                  | 0   | 4,886        | 0        | 4,886         |
| <b>Total for LCIII: Missing Subcounty</b>   | <b>County: Missing County</b>      |   |              |          | <b>4,886</b>  |
| LCII: Missing Parish  | Fuel, Oils and Lubricants - Diesel | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |              |          | 4,886         |
| <b>Total Cost of Domestic Promotion</b>   | <b>0</b>                           | <b>3,000</b>  | <b>6,886</b> | <b>0</b> | <b>9,886</b>  |
| <b>Total Cost of Marketing and Promotion</b>  | <b>0</b>                           | <b>3,000</b>  | <b>6,886</b> | <b>0</b> | <b>9,886</b>  |
| <b>Total Cost of Tourism Development</b>  | <b>0</b>                           | <b>3,000</b>  | <b>6,886</b> | <b>0</b> | <b>9,886</b>  |
| <b>Programme 07 Private Sector Development</b>  |                                    |   |              |          |               |
| <b>SubProgramme 01 Enabling Environment</b>   |                                    |   |              |          |               |
| <b>Budget Output 000006 Planning and Budgeting services</b>                                   |                                    |   |              |          |               |
| 211101 General Staff Salaries   | 50,000                             | 0   | 0            | 0        | 50,000        |
| 227001 Travel inland  | 0                                  | 4,500   | 0            | 0        | 4,500         |
| <b>Total Cost of Planning and Budgeting services</b>  | <b>50,000</b>                      | <b>4,500</b>  | <b>0</b>     | <b>0</b> | <b>54,500</b> |
| <b>Total Cost of Enabling Environment</b>   | <b>50,000</b>                      | <b>4,500</b>  | <b>0</b>     | <b>0</b> | <b>54,500</b> |
| <b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b> |                                    |   |              |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b>  |                                    |   |              |          |               |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                                  | 4,000   | 0            | 0        | 4,000         |
| 227004 Fuel, Lubricants and Oils  | 0                                  | 5,058   | 0            | 0        | 5,058         |
| <b>Total Cost of Capacity Strengthening</b>   | <b>0</b>                           | <b>9,058</b>  | <b>0</b>     | <b>0</b> | <b>9,058</b>  |
| <b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>   | <b>0</b>                           | <b>9,058</b>  | <b>0</b>     | <b>0</b> | <b>9,058</b>  |
| <b>Total Cost of Private Sector Development</b>   | <b>50,000</b>                      | <b>13,558</b>   | <b>0</b>     | <b>0</b> | <b>63,558</b> |
| <b>Total Cost of Commercial Services</b>  | <b>50,000</b>                      | <b>16,558</b>   | <b>6,886</b> | <b>0</b> | <b>73,444</b> |

## Service Area 20 Value Chain Services

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services  | Wage     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
|--|----------|--------------|----------|----------|--------------|
| <b>Programme 07 Private Sector Development</b>               |          |              |          |          |              |
| <b>SubProgramme 01 Enabling Environment</b>                  |          |              |          |          |              |
| <b>Budget Output 190004 Regulation and Advisory Services</b> |          |              |          |          |              |
| 227001 Travel inland   | 0        | 2,529        | 0        | 0        | 2,529        |
| <b>Total Cost of Regulation and Advisory Services</b>        | <b>0</b> | <b>2,529</b> | <b>0</b> | <b>0</b> | <b>2,529</b> |
| <b>Total Cost of Enabling Environment</b>                    | <b>0</b> | <b>2,529</b> | <b>0</b> | <b>0</b> | <b>2,529</b> |

VOTE: 840 Kabale District

|  |        |        |       |   |        |
|--|--------|--------|-------|---|--------|
| SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity |        |        |       |   |        |
| Budget Output 000013 HIV/AIDS Mainstreaming  |        |        |       |   |        |
| 227001 Travel inland   | 0      | 1,500  | 0     | 0 | 1,500  |
| Total Cost of HIV/AIDS Mainstreaming   | 0      | 1,500  | 0     | 0 | 1,500  |
| Total Cost of Strengthening Private Sector Institutional and Organizational Capacity   | 0      | 1,500  | 0     | 0 | 1,500  |
| Total Cost of Private Sector Development   | 0      | 4,029  | 0     | 0 | 4,029  |
| Total Cost of Value Chain Services   | 0      | 4,029  | 0     | 0 | 4,029  |
| Total Cost of Trade, Industry and Local Development                                    | 50,000 | 20,587 | 6,886 | 0 | 77,473 |