

# **Vote: 513** Kabarole District

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## **Structure of Budget Estimates**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 513 Kabarole District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	724,947	339,665	1,793,285
2a. Discretionary Government Transfers	3,815,680	3,274,461	4,520,355
2b. Conditional Government Transfers	16,474,009	16,503,841	17,690,035
2c. Other Government Transfers	1,794,138	1,306,123	1,623,178
3. Local Development Grant	498,263	439,970	497,870
4. Donor Funding	724,147	768,966	1,144,890
<b>Total Revenues</b>	<b>24,031,183</b>	<b>22,633,026</b>	<b>27,269,613</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	715,166	1,029,080	2,866,996
1b Multi-sectoral Transfers to LLGs	2,280,643	1,289,510	0
2 Finance	324,090	338,901	789,003
3 Statutory Bodies	701,870	539,805	859,022
4 Production and Marketing	2,240,336	2,215,036	2,565,169
5 Health	2,678,306	2,525,124	2,780,005
6 Education	11,483,113	11,329,627	12,535,605
7a Roads and Engineering	1,935,241	1,802,756	2,514,473
7b Water	784,009	646,339	1,137,175
8 Natural Resources	115,000	87,440	144,999
9 Community Based Services	482,606	449,738	730,710
10 Planning	235,460	111,860	280,051
11 Internal Audit	55,344	60,599	66,404
<b>Grand Total</b>	<b>24,031,183</b>	<b>22,425,814</b>	<b>27,269,613</b>
<i>Wage Rec't:</i>	<i>11,073,494</i>	<i>10,354,411</i>	<i>12,801,291</i>
<i>Non Wage Rec't:</i>	<i>6,595,629</i>	<i>6,344,069</i>	<i>7,761,581</i>
<i>Domestic Dev't</i>	<i>5,637,914</i>	<i>5,058,279</i>	<i>5,566,351</i>
<i>Donor Dev't</i>	<i>724,147</i>	<i>669,054</i>	<i>1,140,390</i>

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## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>724,947</b>	<b>339,665</b>	<b>1,793,285</b>
Other Fees and Charges	433,128	51097	183,128
Advertisements/Billboards		0	40,000
Dept Revenue	40,456	103148	68,456
Inspection Fees		0	10,000
Local Hotel Tax		0	10,000
Local Service Tax		54208	60,000
Miscellaneous	69,000	52345	69,000
Other licences		0	249,866
Property related Duties/Fees	110,363	41399	56,362
Rent & rates-produced assets-from private entities		0	870,000
Application Fees		0	10,000
Business licences		0	76,473
Market/Gate Charges	72,000	37468	90,000
<b>2a. Discretionary Government Transfers</b>	<b>3,815,680</b>	<b>3,274,461</b>	<b>4,520,355</b>
Urban Unconditional Grant - Non Wage	329,204	329204	382,434
Transfer of District Unconditional Grant - Wage	1,016,318	1018571	1,477,435
Start-up costs	120,000	120000	0
Transfer of Urban Unconditional Grant - Wage	687,877	144408	722,271
District Unconditional Grant - Non Wage	1,662,281	1662278	1,938,215
<b>2b. Conditional Government Transfers</b>	<b>16,474,009</b>	<b>16,503,841</b>	<b>17,690,035</b>
Conditional Grant to PHC- Non wage	196,255	180554	196,255
Conditional Grant to PHC Salaries	1,508,733	1508733	1,611,746
Conditional Grant to Primary Education	603,720	555422	599,199
Conditional Grant to Secondary Education	1,369,317	1369316	1,410,316
Conditional Grant to Secondary Salaries	1,272,724	1272724	1,612,386
Conditional Grant to SFG	783,063	783063	623,632
Conditional Grant to Tertiary Salaries	236,846	236846	266,747
Conditional Grant to Women Youth and Disability Grant	24,177	22242	18,139
Conditional Grant to Primary Salaries	6,114,005	6114004	6,495,657
Conditional Grant for NAADS	1,823,566	1823565	1,894,639
Conditional Grant to Agric. Ext Salaries	22,431	22432	26,925
Conditional Grant to PAF monitoring	23,466	21587	42,488
Conditional transfer for Rural Water	398,451	364528	467,253
Conditional Grant to Community Devt Assistants Non Wage	6,447	5932	5,049
Conditional transfers to Special Grant for PWDs	48,353	44484	37,870
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,811	7187	8,273
Conditional Grant to NGO Hospitals	449,461	413503	449,161
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400
Conditional Grant to feeder roads maintenance workshops		327300	
Conditional Grant to Health Training Schools	551,476	551476	353,721
Conditional Grant to Functional Adult Lit	25,751	23691	19,886
Conditional Grant to PHC - development	179,927	179927	179,927
Construction of Secondary Schools	200,000	200000	0
Conditional Transfers for Wage National Health Service Training Colleges		0	368,163
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	135,377	76379	125,400

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<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to DSC Operational Costs	83,073	76426	54,239
Conditional transfers to Production and Marketing	125,393	118861	130,052
Conditional transfers to School Inspection Grant	20,036	18434	20,847
Sanitation and Hygiene	21,000	19320	21,000
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	196,560	121600	196,560
Conditional Transfers for Primary Teachers Colleges		0	402,984
<b>2c. Other Government Transfers</b>	<b>1,794,138</b>	<b>1,306,123</b>	<b>1,623,178</b>
Unspent balances – Conditional Grants	176,454	84765	11,610
Unspent balances – Locally Raised Revenues	20,000	0	
UNEB		0	10,000
Unspent balances – UnConditional Grants	30,000	75967	
LRDP		0	251,987
Unspent balances – Other Government Transfers	87,239	209952	189,445
UBOS		0	100,000
Other Transfers from Central Government	479,000	405299	
Roads maintenance- URF	1,001,445	530140	1,060,136
<b>3. Local Development Grant</b>	<b>498,263</b>	<b>439,970</b>	<b>497,870</b>
LGMSD (Former LGDP)	498,263	439970	497,870
<b>4. Donor Funding</b>	<b>724,147</b>	<b>768,966</b>	<b>1,144,890</b>
Unicef	724,147	429882	1,144,890
Unspent balances - donor		378	
GLOBAL FUND		36681	
BAYLOR COLLEGE		198777	
WHO		103248	
<b>Total Revenues</b>	<b>24,031,183</b>	<b>22,633,026</b>	<b>27,269,613</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	351,927	633,921	2,615,476
District Unconditional Grant - Non Wage	138,331	381,686	144,505
Multi-Sectoral Transfers to LLGs			1,903,414
Transfer of District Unconditional Grant - Wage	179,269	179,268	533,230
Locally Raised Revenues	30,327	68,641	30,327
Conditional Grant to PAF monitoring	4,000	4,326	4,000
<i>Development Revenues</i>	363,239	416,385	251,520
District Unconditional Grant - Non Wage	20,000	0	
LGMSD (Former LGDP)	49,500	74,525	49,654
Locally Raised Revenues	21,000	0	37,000
Multi-Sectoral Transfers to LLGs			16,033
Unspent balances – Locally Raised Revenues	20,000	0	
Unspent balances – Other Government Transfers	87,239	0	21,226
Other Transfers from Central Government	165,500	341,860	127,607
<b>Total Revenues</b>	<b>715,166</b>	<b>1,050,306</b>	<b>2,866,996</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	351,927	633,697	2,615,476
Wage	179,269	179,268	1,255,500
Non Wage	172,658	454,429	1,359,976
<i>Development Expenditure</i>	363,239	395,383	251,520
Domestic Development	363,239	395,383	251,520
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>715,166</b>	<b>1,029,080</b>	<b>2,866,996</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1281 Local Police and Prisons

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:128159 Multi sectoral Transfers to Lower Local Governments</i>							
263102	LG Unconditional grants(current)	0	722,270	1,181,144	16,033	0	1,919,447
<b>Total LCIII: Not Specified</b>		LCIV: Bunyangabu County					<b>1,919,447</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Locally Raised Revenues</i>			<i>1,919,447</i>
<b>Total Cost of Output 128159:</b>		<b>0</b>	<b>722,270</b>	<b>1,181,144</b>	<b>16,033</b>	<b>0</b>	<b>1,919,447</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>722,270</b>	<b>1,181,144</b>	<b>16,033</b>	<b>0</b>	<b>1,919,447</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138101 Operation of the Administration Department</i>							
211101	General Staff Salaries	179,269	533,230				533,230
221001	Advertising and Public Relations	2,000		2,837			2,837
221003	Staff Training	0		2,000			2,000
221005	Hire of Venue (chairs, projector etc)	0		1,000			1,000
221007	Books, Periodicals and Newspapers	1,000		4,000			4,000
221008	Computer Supplies and IT Services	3,000		5,000			5,000

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## Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment		2,000					0
221011 Printing, Stationery, Photocopying and Binding		2,000					0
221014 Bank Charges and other Bank related costs		1,000		500			500
221017 Subscriptions		2,500		2,500			2,500
223005 Electricity		3,000		3,000			3,000
223006 Water		3,000		2,837			2,837
224002 General Supply of Goods and Services		0		4,000	127,606		131,606
227001 Travel Inland		18,000		31,000			31,000
227002 Travel Abroad		4,000		4,000			4,000
227004 Fuel, Lubricants and Oils		18,000		15,000			15,000
228002 Maintenance - Vehicles		35,000		23,000			23,000
<b>Total Cost of Output 138101:</b>		<b>273,769</b>	<b>533,230</b>	<b>100,674</b>	<b>127,606</b>		<b>761,510</b>
<b>Output:138102 Human Resource Management</b>							
213001 Medical Expenses(To Employees)		5,000		3,000			3,000
213002 Incapacity, death benefits and funeral expenses		5,000					0
221002 Workshops and Seminars		2,000					0
221007 Books, Periodicals and Newspapers		1,800		1,082			1,082
221008 Computer Supplies and IT Services		0		1,500			1,500
221009 Welfare and Entertainment		2,632		3,000			3,000
227001 Travel Inland		8,950		8,000			8,000
227004 Fuel, Lubricants and Oils		1,200		3,000			3,000
273102 Incapacity, death benefits and and funeral expenses		0		3,000			3,000
<b>Total Cost of Output 138102:</b>		<b>26,582</b>		<b>22,582</b>			<b>22,582</b>
<b>Output:138103 Capacity Building for HLG</b>							
221002 Workshops and Seminars		0			51,226		51,226
221003 Staff Training		48,500			18,400		18,400
221011 Printing, Stationery, Photocopying and Binding		500			654		654
221014 Bank Charges and other Bank related costs		500			600		600
<b>Total Cost of Output 138103:</b>		<b>49,500</b>			<b>70,880</b>		<b>70,880</b>
<b>Output:138105 Public Information Dissemination</b>							
221001 Advertising and Public Relations		0		2,000			2,000
221007 Books, Periodicals and Newspapers		0		2,000			2,000
<b>Total Cost of Output 138105:</b>		<b>0</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:138106 Office Support services</b>							
221005 Hire of Venue (chairs, projector etc)		14,000		14,000			14,000
<b>Total Cost of Output 138106:</b>		<b>14,000</b>		<b>14,000</b>			<b>14,000</b>
<b>Output:138111 Records Management</b>							
221008 Computer Supplies and IT Services		1,500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		1,600					0
221012 Small Office Equipment		1,200		1,000			1,000
222002 Postage and Courier		1,500		500			500
227001 Travel Inland		2,100		4,900			4,900
<b>Total Cost of Output 138111:</b>		<b>7,900</b>		<b>7,900</b>			<b>7,900</b>
<b>Output:138112 Information collection and management</b>							
221001 Advertising and Public Relations		2,000		2,000			2,000
221007 Books, Periodicals and Newspapers		3,000		2,000			2,000
221008 Computer Supplies and IT Services		1,102		2,500			2,500
221009 Welfare and Entertainment		1,444		1,500			1,500

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## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221011 Printing, Stationery, Photocopying and Binding	530					0	
221012 Small Office Equipment	1,000		1,000			1,000	
222001 Telecommunications	3,000		3,000			3,000	
222002 Postage and Courier	0		676			676	
222003 Information and Communications Technology	2,200					0	
227001 Travel Inland	2,200		2,500			2,500	
227004 Fuel, Lubricants and Oils	1,200		1,500			1,500	
228003 Maintenance Machinery, Equipment and Furniture	0		1,000			1,000	
<b>Total Cost of Output 138112:</b>	<b>17,676</b>		17,676			<b>17,676</b>	
<b>Output:138113 Procurement Services</b>							
221001 Advertising and Public Relations	3,000		8,000			8,000	
227001 Travel Inland	3,000		3,000			3,000	
227004 Fuel, Lubricants and Oils	2,000		1,000			1,000	
<b>Total Cost of Output 138113:</b>	<b>8,000</b>		12,000			<b>12,000</b>	
<b>Total Cost of Higher LG Services</b>	<b>397,427</b>	533,230	178,832	198,486		<b>910,548</b>	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:138175 Vehicles &amp; Other Transport Equipment</b>							
231004 Transport Equipment	30,000					0	
<b>Total Cost of Output 138175:</b>	<b>30,000</b>					<b>0</b>	
<b>Output:138176 Office and IT Equipment (including Software)</b>							
231005 Machinery and Equipment	10,000	0	0	16,001	0	16,001	
<b>Total LCIII: District level</b>						<b>16,001</b>	
<i>LCII: head quarter</i>	<i>LCI: District headquarter</i>	<i>Installation of LAN(Local area network)</i>		<i>Source:Locally Raised Revenues</i>		10,000	
<i>LCII: Not Specified</i>	<i>LCI: District headquarter</i>	<i>Purchase of Two Computer</i>		<i>Source:Locally Raised Revenues</i>		6,001	
<b>Total Cost of Output 138176:</b>	<b>10,000</b>	0	0	16,001	0	<b>16,001</b>	
<b>Output:138179 Other Capital</b>							
231001 Non-Residential Buildings	13,206					0	
231003 Roads and Bridges	35,617					0	
231005 Machinery and Equipment	14,346					0	
231006 Furniture and Fixtures	24,070					0	
281504 Monitoring, Supervision and Appraisal of Capital Works	21,000	0	0	21,000	0	21,000	
<b>Total LCIII: District level</b>						<b>21,000</b>	
<i>LCII: head quarter</i>	<i>LCI: co-funding of district program</i>	<i>Cofunding of programmes</i>		<i>Source:Locally Raised Revenues</i>		21,000	
<b>Total Cost of Output 138179:</b>	<b>108,239</b>	0	0	21,000	0	<b>21,000</b>	
<b>Total Cost of Capital Purchases</b>	<b>148,239</b>	0	0	37,001	0	<b>37,001</b>	
<b>Total Cost of function Local Police and Prisons</b>	<b>545,666</b>	1,255,500	1,359,976	251,520	0	<b>2,866,996</b>	
<b>Total Cost of Administration</b>	<b>545,666</b>	1,255,500	1,359,976	251,520	0	<b>2,866,996</b>	

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## Workplan 1b: Multi-sectoral Transfers to LLGs

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,784,456	840,275	
Unspent balances – Other Government Transfers		11,738	
Transfer of Urban Unconditional Grant - Wage	687,877	144,408	
Locally Raised Revenues	382,508	0	
District Unconditional Grant - Non Wage	384,867	354,925	
Urban Unconditional Grant - Non Wage	329,204	329,204	
<i>Development Revenues</i>	496,187	449,235	
Start-up costs	120,000	120,000	
Other Transfers from Central Government	172,000	82,047	
LGMSD (Former LGDP)	204,187	153,141	
Donor Funding		94,047	
<b>Total Revenues</b>	<b>2,280,643</b>	<b>1,289,510</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,784,456	840,275	0
Wage	687,877	71,289	0
Non Wage	1,096,579	768,986	0
<i>Development Expenditure</i>	496,187	449,235	0
Domestic Development	496,187	355,188	0
Donor Development	0	94,047	0
<b>Total Expenditure</b>	<b>2,280,643</b>	<b>1,289,510</b>	<b>0</b>

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

## Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:138151</i>						
263101 LG Conditional grants(current)	687,877					0
263102 LG Unconditional grants(current)	1,096,579					0
263201 LG Conditional grants(capital)	496,187					0
<b>Total Cost of Output 138151:</b>	<b>2,280,643</b>					<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>2,280,643</b>					<b>0</b>
<b>Total Cost of function District and Urban Administration</b>	<b>2,280,643</b>					<b>0</b>
<b>Total Cost of Multi-sectoral Transfers to LLGs</b>	<b>2,280,643</b>					<b>0</b>



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## Workplan 2: Finance

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	314,090	339,206	787,003
Other Transfers from Central Government		5,023	
District Unconditional Grant - Non Wage	130,541	138,855	152,743
Multi-Sectoral Transfers to LLGs			199,379
Transfer of District Unconditional Grant - Wage	114,390	114,392	175,722
Unspent balances – UnConditional Grants	30,000	54,657	
Locally Raised Revenues	36,603	24,302	256,603
Conditional Grant to PAF monitoring	2,556	1,977	2,556
<i>Development Revenues</i>	10,000	0	2,000
District Unconditional Grant - Non Wage	10,000	0	2,000
<b>Total Revenues</b>	<b>324,090</b>	<b>339,206</b>	<b>789,003</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	314,090	338,901	787,003
Wage	114,390	108,392	175,722
Non Wage	199,700	230,509	611,281
<i>Development Expenditure</i>	10,000	0	2,000
Domestic Development	10,000	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>324,090</b>	<b>338,901</b>	<b>789,003</b>

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

## Expenditure Details for Workplan 2: Finance

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

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Lower Local Services</b>							
<i>Output:148159 Multi sectoral Transfers to Lower Local Governments</i>							
263101 LG Conditional grants(current)	0	0	199,379	0	0	199,379	
<b>Total LCIII: Not Specified</b>						<b>199,379</b>	
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Not Specified</i>		199,379	
	<b>Total Cost of Output 148159:</b>	0	0	199,379	0	0	199,379
	<b>Total Cost of Lower Local Services</b>	0	0	199,379	0	0	199,379
<b>Higher LG Services</b>							
<i>Output:148101 LG Financial Management services</i>							
211101 General Staff Salaries	114,390	175,722				175,722	
221003 Staff Training	0		3,000			3,000	
221008 Computer Supplies and IT Services	12,400		2,000			2,000	
221009 Welfare and Entertainment	3,563		2,000			2,000	
221011 Printing, Stationery, Photocopying and Binding	30,000		35,000			35,000	
221014 Bank Charges and other Bank related costs	1,400		1,500			1,500	
224002 General Supply of Goods and Services	99,152					0	
227001 Travel Inland	14,000		23,202			23,202	
227004 Fuel, Lubricants and Oils	11,600		12,615			12,615	
228002 Maintenance - Vehicles	4,000		3,000			3,000	
282102 Fines and Penalties	0		300,000			300,000	
	<b>Total Cost of Output 148101:</b>	290,505	175,722	382,317		558,039	

# Vote: 513 Kabarole District

## Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148102 Revenue Management and Collection Services</b>							
221001	Advertising and Public Relations	2,000		3,000			<b>3,000</b>
227001	Travel Inland	7,000		13,000			<b>13,000</b>
227004	Fuel, Lubricants and Oils	4,000		4,000			<b>4,000</b>
228002	Maintenance - Vehicles	2,000					<b>0</b>
<b>Total Cost of Output 148102:</b>		<b>15,000</b>		<b>20,000</b>			<b>20,000</b>
<b>Output:148103 Budgeting and Planning Services</b>							
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			<b>1,000</b>
227001	Travel Inland	3,380		5,380			<b>5,380</b>
<b>Total Cost of Output 148103:</b>		<b>4,380</b>		<b>6,380</b>			<b>6,380</b>
<b>Output:148104 LG Expenditure management Services</b>							
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			<b>1,000</b>
227001	Travel Inland	3,205		2,205			<b>2,205</b>
<b>Total Cost of Output 148104:</b>		<b>4,205</b>		<b>3,205</b>			<b>3,205</b>
<b>Total Cost of Higher LG Services</b>		<b>314,090</b>	<b>175,722</b>	<b>411,902</b>			<b>587,624</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148176 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	10,000					<b>0</b>
<b>Total Cost of Output 148176:</b>		<b>10,000</b>					<b>0</b>
<b>Output:148178 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	0	0	0	2,000	0	<b>2,000</b>
<b>Total LCIII: Not Specified</b>							<b>2,000</b>
<i>LCII: Not Specified</i>	<i>LCI: district headquarter</i>				<i>Source:Locally Raised Revenues</i>		<i>2,000</i>
<b>Total Cost of Output 148178:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Capital Purchases</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>324,090</b>	<b>175,722</b>	<b>611,281</b>	<b>2,000</b>	<b>0</b>	<b>789,003</b>
<b>Total Cost of Finance</b>		<b>324,090</b>	<b>175,722</b>	<b>611,281</b>	<b>2,000</b>	<b>0</b>	<b>789,003</b>

# Vote: 513 Kabarole District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	671,870	540,085	859,022
Multi-Sectoral Transfers to LLGs			220,295
Conditional transfers to DSC Operational Costs	83,073	76,426	54,239
Conditional transfers to Salary and Gratuity for LG ele	196,560	121,600	196,560
District Unconditional Grant - Non Wage	40,547	40,552	40,547
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	28,120
Locally Raised Revenues	110,546	119,604	130,546
Conditional Grant to PAF monitoring	4,000	4,000	4,000
Transfer of District Unconditional Grant - Wage	55,176	55,176	35,914
Unspent balances – UnConditional Grants	0	2,043	
Conditional transfers to Councillors allowances and E:	135,377	76,379	125,400
Conditional Grant to DSC Chairs' Salaries	18,000	18,000	23,400
<i>Development Revenues</i>	30,000	0	
District Unconditional Grant - Non Wage	30,000	0	
<b>Total Revenues</b>	<b>701,870</b>	<b>540,085</b>	<b>859,022</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	671,870	539,805	859,022
Wage	269,736	282,736	255,876
Non Wage	402,134	257,069	603,146
<i>Development Expenditure</i>	30,000	0	0
Domestic Development	30,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>701,870</b>	<b>539,805</b>	<b>859,022</b>

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

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Lower Local Services</b>		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138259 Multi sectoral Transfers to Lower Local Governments</b>							
263101	LG Conditional grants(current)	0	0	220,295	0	0	220,295
<b>Total LCIII: Not Specified</b>							<b>220,295</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source:Not Specified</i>		220,295
<b>Total Cost of Output 138259:</b>		<b>0</b>	<b>0</b>	<b>220,295</b>	<b>0</b>	<b>0</b>	<b>220,295</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>220,295</b>	<b>0</b>	<b>0</b>	<b>220,295</b>
<b>Higher LG Services</b>		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138201 LG Council Administration services</b>							
211101	General Staff Salaries	251,736	232,476				232,476
211103	Allowances	135,377		125,400			125,400
227001	Travel Inland	4,000		4,000			4,000
227004	Fuel, Lubricants and Oils	7,574		8,035			8,035
<b>Total Cost of Output 138201:</b>		<b>398,687</b>	<b>232,476</b>	<b>137,435</b>			<b>369,911</b>
<b>Output:138202 LG procurement management services</b>							
221011	Printing, Stationery, Photocopying and Binding	1,300		1,127			1,127
227001	Travel Inland	4,000		4,000			4,000

# Vote: 513 Kabarole District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 138202:</b>		<b>5,300</b>		5,127			<b>5,127</b>
<b>Output:138203 LG staff recruitment services</b>							
211103	Allowances	0		873			<b>873</b>
221004	Recruitment Expenses	10,877		12,000			<b>12,000</b>
221007	Books, Periodicals and Newspapers	1,000		1,000			<b>1,000</b>
221008	Computer Supplies and IT Services	7,000		1,000			<b>1,000</b>
221009	Welfare and Entertainment	4,353		2,505			<b>2,505</b>
221011	Printing, Stationery, Photocopying and Binding	2,769		689			<b>689</b>
221012	Small Office Equipment	1,000		800			<b>800</b>
221014	Bank Charges and other Bank related costs	1,000		600			<b>600</b>
221410	DSC Chair's Salaries	18,000	23,400				<b>23,400</b>
222002	Postage and Courier	1,000		1,000			<b>1,000</b>
223005	Electricity	1,000		840			<b>840</b>
223006	Water	1,000		840			<b>840</b>
224002	General Supply of Goods and Services	7,004					<b>0</b>
227001	Travel Inland	36,000		28,092			<b>28,092</b>
227004	Fuel, Lubricants and Oils	7,071		3,000			<b>3,000</b>
228001	Maintenance - Civil	2,000		1,000			<b>1,000</b>
<b>Total Cost of Output 138203:</b>		<b>101,073</b>	23,400	54,239			<b>77,639</b>
<b>Output:138204 LG Land management services</b>							
221011	Printing, Stationery, Photocopying and Binding	1,514		1,251			<b>1,251</b>
227001	Travel Inland	6,522		6,522			<b>6,522</b>
<b>Total Cost of Output 138204:</b>		<b>8,036</b>		7,773			<b>7,773</b>
<b>Output:138205 LG Financial Accountability</b>							
221008	Computer Supplies and IT Services	1,742		1,742			<b>1,742</b>
221011	Printing, Stationery, Photocopying and Binding	2,514		2,016			<b>2,016</b>
227001	Travel Inland	9,000		9,000			<b>9,000</b>
227004	Fuel, Lubricants and Oils	2,000		2,000			<b>2,000</b>
<b>Total Cost of Output 138205:</b>		<b>15,256</b>		14,758			<b>14,758</b>
<b>Output:138206 LG Political and executive oversight</b>							
211103	Allowances	14,400		31,860			<b>31,860</b>
221001	Advertising and Public Relations	3,638		13,638			<b>13,638</b>
221002	Workshops and Seminars	2,600		2,600			<b>2,600</b>
221007	Books, Periodicals and Newspapers	1,600		1,600			<b>1,600</b>
221008	Computer Supplies and IT Services	3,000		3,000			<b>3,000</b>
221009	Welfare and Entertainment	12,000		12,000			<b>12,000</b>
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			<b>1,000</b>
221014	Bank Charges and other Bank related costs	1,760		1,760			<b>1,760</b>
227001	Travel Inland	15,000		15,000			<b>15,000</b>
227002	Travel Abroad	5,000		15,000			<b>15,000</b>
227004	Fuel, Lubricants and Oils	18,000		18,000			<b>18,000</b>
<b>Total Cost of Output 138206:</b>		<b>77,998</b>		115,458			<b>115,458</b>
<b>Output:138207 Standing Committees Services</b>							
211103	Allowances	28,800		48,060			<b>48,060</b>
227001	Travel Inland	36,720					<b>0</b>
<b>Total Cost of Output 138207:</b>		<b>65,520</b>		48,060			<b>48,060</b>
<b>Total Cost of Higher LG Services</b>		<b>671,870</b>	255,876	382,850			<b>638,726</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>

# Vote: 513 Kabarole District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output: 138275 Vehicles &amp; Other Transport Equipment</b>							
231004 Transport Equipment		30,000	0	0	0	0	0
	<i>Total Cost of Output 138275:</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>Total Cost of Capital Purchases</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Cost of function Local Statutory Bodies</b>	<b>701,870</b>	<b>255,876</b>	<b>603,145</b>	<b>0</b>	<b>0</b>	<b>859,021</b>
<b>Total Cost of Statutory Bodies</b>		<b>701,870</b>	<b>255,876</b>	<b>603,145</b>	<b>0</b>	<b>0</b>	<b>859,021</b>

# Vote: 513 Kabarole District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	330,918	326,438	372,081
Multi-Sectoral Transfers to LLGs			26,597
Conditional Grant to Agric. Ext Salaries	22,431	22,432	26,925
Conditional transfers to Production and Marketing	64,941	58,409	71,529
District Unconditional Grant - Non Wage	6,160	6,160	6,160
Locally Raised Revenues	31,684	33,684	31,684
Other Transfers from Central Government	31,500	31,500	
Transfer of District Unconditional Grant - Wage	174,202	174,204	209,187
Unspent balances – UnConditional Grants		49	
<i>Development Revenues</i>	1,909,418	1,900,217	2,193,088
Conditional transfers to Production and Marketing	60,452	60,452	58,523
Donor Funding		0	4,000
LGMSD (Former LGDP)	14,000	10,500	
Unspent balances – Conditional Grants	11,400	5,700	11,610
Conditional Grant for NAADS	1,823,566	1,823,565	1,894,639
Multi-Sectoral Transfers to LLGs			224,316
<b>Total Revenues</b>	<b>2,240,336</b>	<b>2,226,655</b>	<b>2,565,169</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	330,918	326,429	372,081
Wage	196,633	232,515	236,111
Non Wage	134,285	93,914	135,970
<i>Development Expenditure</i>	1,909,418	1,888,607	2,193,088
Domestic Development	1,909,418	#####	2,189,088
Donor Development	0	0	4,000
<b>Total Expenditure</b>	<b>2,240,336</b>	<b>2,215,036</b>	<b>2,565,169</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:018151 LLG Advisory Services (LLS)

# Vote: 513 Kabarole District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	789,411	0	0	1,777,945	0	1,777,945
<b>Total LCIII: Buheesi Sub county</b>		LCIV: Bunyangabu County					<b>84,367</b>
LCII: Not Specified	LCI: Not Specified	<i>buheesi</i>			Source: Conditional Grant for NAADS		84,367
<b>Total LCIII: Kabonero</b>		LCIV: Bunyangabu County					<b>140,249</b>
LCII: Not Specified	LCI: Not Specified	<i>Kabonero</i>			Source: Conditional Grant for NAADS		70,125
LCII: Not Specified	LCI: Not Specified	<i>kabonero sub subcounty</i>			Source: Conditional Grant for NAADS		70,125
<b>Total LCIII: Kateebwa Sub county</b>		LCIV: Bunyangabu County					<b>79,620</b>
LCII: Not Specified	LCI: Not Specified	<i>Kateebwa</i>			Source: Conditional Grant for NAADS		79,620
<b>Total LCIII: Kibiito Sub county</b>		LCIV: Bunyangabu County					<b>70,125</b>
LCII: Not Specified	LCI: Not Specified	<i>Kibiito</i>			Source: Conditional Grant for NAADS		70,125
<b>Total LCIII: Kibiito T/Council</b>		LCIV: Bunyangabu County					<b>79,620</b>
LCII: Not Specified	LCI: Not Specified	<i>Kibiito Town Council</i>			Source: Conditional Grant for NAADS		79,620
<b>Total LCIII: Kisomoro Sub county</b>		LCIV: Bunyangabu County					<b>74,872</b>
LCII: Not Specified	LCI: Not Specified	<i>Kisomoro</i>			Source: Conditional Grant for NAADS		74,872
<b>Total LCIII: Rubona Town Council</b>		LCIV: Bunyangabu County					<b>70,125</b>
LCII: Not Specified	LCI: Not Specified	<i>Rubona Town Council</i>			Source: Conditional Grant for NAADS		70,125
<b>Total LCIII: Rwimi Sub county</b>		LCIV: Bunyangabu County					<b>70,125</b>
LCII: Not Specified	LCI: Not Specified	<i>Rwimi</i>			Source: Conditional Grant for NAADS		70,125
<b>Total LCIII: Rwimi Town Council</b>		LCIV: Bunyangabu County					<b>74,872</b>
LCII: Not Specified	LCI: Not Specified	<i>Rwimi Town Council</i>			Source: Conditional Grant for NAADS		74,872
<b>Total LCIII: Bukuuku Sub county</b>		LCIV: Burahya County					<b>70,125</b>
LCII: Not Specified	LCI: Not Specified	<i>Bukuuku</i>			Source: Conditional Grant for NAADS		70,125
<b>Total LCIII: Busoro Sub county</b>		LCIV: Burahya County					<b>74,872</b>
LCII: Not Specified	LCI: Not Specified	<i>Busoro</i>			Source: Conditional Grant for NAADS		74,872
<b>Total LCIII: Hakibaale Sub county</b>		LCIV: Burahya County					<b>79,620</b>
LCII: Not Specified	LCI: Not Specified	<i>Hakibaale</i>			Source: Conditional Grant for NAADS		79,620
<b>Total LCIII: karago Town council</b>		LCIV: Burahya County					<b>70,125</b>
LCII: Not Specified	LCI: Not Specified	<i>karago town council</i>			Source: Conditional Grant for NAADS		70,125
<b>Total LCIII: Karambi Sub county</b>		LCIV: Burahya County					<b>74,872</b>
LCII: Not Specified	LCI: Not Specified	<i>Karambi</i>			Source: Conditional Grant for NAADS		74,872
<b>Total LCIII: Karangura Sub County</b>		LCIV: Burahya County					<b>70,125</b>
LCII: Not Specified	LCI: Not Specified	<i>Karangura</i>			Source: Conditional Grant for NAADS		70,125
<b>Total LCIII: Kasenda Sub county</b>		LCIV: Burahya County					<b>79,627</b>
LCII: Not Specified	LCI: Not Specified	<i>Kasenda</i>			Source: Conditional Grant for NAADS		79,627
<b>Total LCIII: Kicwamba Sub county</b>		LCIV: Burahya County					<b>70,125</b>
LCII: Not Specified	LCI: Not Specified	<i>Kicwamba</i>			Source: Conditional Grant for NAADS		70,125
<b>Total LCIII: Kijura Town Council</b>		LCIV: Burahya County					<b>74,872</b>
LCII: Not Specified	LCI: Not Specified	<i>Kijura town council</i>			Source: Conditional Grant for NAADS		74,872
<b>Total LCIII: Mugusu Sub county</b>		LCIV: Burahya County					<b>74,872</b>
LCII: Not Specified	LCI: Not Specified	<i>Mugusu</i>			Source: Conditional Grant for NAADS		74,872
<b>Total LCIII: Ruteete Sub county</b>		LCIV: Burahya County					<b>74,872</b>
LCII: Not Specified	LCI: Not Specified	<i>kiko town council</i>			Source: Conditional Grant for NAADS		74,872
<b>Total LCIII: East Division</b>		LCIV: Fort Portal Municipality					<b>74,872</b>
LCII: Not Specified	LCI: Not Specified	<i>East Division</i>			Source: Conditional Grant for NAADS		74,872
<b>Total LCIII: South Division</b>		LCIV: Fort Portal Municipality					<b>70,125</b>
LCII: Not Specified	LCI: Not Specified	<i>South Division</i>			Source: Conditional Grant for NAADS		70,125
<b>Total LCIII: West Division</b>		LCIV: Fort Portal Municipality					<b>74,872</b>
LCII: Not Specified	LCI: Not Specified	<i>West Division</i>			Source: Conditional Grant for NAADS		74,872
<b>Total Cost of Output 018151:</b>		<b>789,411</b>	<b>0</b>	<b>0</b>	<b>1,777,945</b>	<b>0</b>	<b>1,777,945</b>
<b>Output:018159 Multi sectoral Transfers to Lower Local Governments</b>							
263101	LG Conditional grants(current)	0	0	26,597	224,316	0	250,913
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>250,913</b>
LCII: Not Specified	LCI: Not Specified	<i>Not Specified</i>			Source: Not Specified		250,913
<b>Total Cost of Output 018159:</b>		<b>0</b>	<b>0</b>	<b>26,597</b>	<b>224,316</b>	<b>0</b>	<b>250,913</b>

# Vote: 513 Kabarole District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Total Cost of Lower Local Services</b>	<b>789,411</b>	<b>0</b>	<b>26,597</b>	<b>2,002,261</b>	<b>0</b>	<b>2,028,858</b>	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:018101 Agri-business Development and Linkages with the Market</b>							
211103 Allowances	0			37,042		37,042	
221001 Advertising and Public Relations	0			715		715	
221002 Workshops and Seminars	3,589			34,752		34,752	
221008 Computer Supplies and IT Services	0			1,500		1,500	
221011 Printing, Stationery, Photocopying and Binding	0			4,000		4,000	
221014 Bank Charges and other Bank related costs	0			1,500		1,500	
227001 Travel Inland	0			25,752		25,752	
227004 Fuel, Lubricants and Oils	0			8,000		8,000	
228002 Maintenance - Vehicles	0			3,500		3,500	
<b>Total Cost of Output 018101:</b>	<b>3,589</b>			<b>116,761</b>		<b>116,761</b>	
<b>Total Cost of Higher LG Services</b>	<b>3,589</b>			<b>116,761</b>		<b>116,761</b>	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:018175 Vehicles &amp; Other Transport Equipment</b>							
231004 Transport Equipment	8,759	0	0	0	0	0	
<b>Total Cost of Output 018175:</b>	<b>8,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:018176 Office and IT Equipment (including Software)</b>							
281504 Monitoring, Supervision and Appraisal of Capital Works	3,789					0	
<b>Total Cost of Output 018176:</b>	<b>3,789</b>					<b>0</b>	
<b>Total Cost of Capital Purchases</b>	<b>12,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of function Agricultural Advisory Services</b>	<b>805,548</b>	<b>0</b>	<b>26,597</b>	<b>2,119,022</b>	<b>0</b>	<b>2,145,619</b>	

## LG Function 0182 District Production Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:018201 District Production Management Services</b>							
211101 General Staff Salaries	196,633	236,111				236,111	
213001 Medical Expenses(To Employees)	1,000		1,000			1,000	
221001 Advertising and Public Relations	1,000		1,000			1,000	
221002 Workshops and Seminars	2,000			12,300		12,300	
221003 Staff Training	3,200			6,200		6,200	
221009 Welfare and Entertainment	500		500			500	
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000	
221012 Small Office Equipment	1,510		1,510			1,510	
222001 Telecommunications	1,000		1,000			1,000	
222003 Information and Communications Technology	2,000		1,200			1,200	
223005 Electricity	1,000		1,000			1,000	
223006 Water	300		300			300	
227001 Travel Inland	8,500		4,500			4,500	
227004 Fuel, Lubricants and Oils	9,257		4,257			4,257	
228002 Maintenance - Vehicles	4,200		4,200			4,200	
228004 Maintenance Other	9,300					0	
<b>Total Cost of Output 018201:</b>	<b>242,400</b>	<b>236,111</b>	<b>21,467</b>	<b>18,500</b>		<b>276,078</b>	
<b>Output:018202 Crop disease control and marketing</b>							
213001 Medical Expenses(To Employees)	1,000		1,000			1,000	
213002 Incapacity, death benefits and funeral expenses	500		1,000			1,000	
221001 Advertising and Public Relations	1,721		1,721			1,721	



# Vote: 513 Kabarole District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221003 Staff Training	1,000		1,000	5,500		6,500
221005 Hire of Venue (chairs, projector etc)	3,000					0
221007 Books, Periodicals and Newspapers	500		500			500
221008 Computer Supplies and IT Services	3,500			3,500		3,500
221009 Welfare and Entertainment	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012 Small Office Equipment	1,000			1,000	4,000	5,000
222001 Telecommunications	1,000		1,000			1,000
222003 Information and Communications Technology	1,000		1,000			1,000
224001 Medical and Agricultural supplies	6,500					0
227001 Travel Inland	9,510		9,510			9,510
273102 Incapacity, death benefits and and funeral expenses	500					0
<b>Total Cost of Output 018202:</b>	<b>32,731</b>		<b>18,731</b>	<b>10,000</b>	<b>4,000</b>	<b>32,731</b>
<b>Output:018203 Farmer Institution Development</b>						
221002 Workshops and Seminars	5,000					0
224001 Medical and Agricultural supplies	0			21,543		21,543
227001 Travel Inland	3,880		9,468			9,468
227004 Fuel, Lubricants and Oils	0		10,000			10,000
228002 Maintenance - Vehicles	0		6,000			6,000
<b>Total Cost of Output 018203:</b>	<b>8,880</b>		<b>25,468</b>	<b>21,543</b>		<b>47,011</b>
<b>Output:018204 Livestock Health and Marketing</b>						
213001 Medical Expenses(To Employees)	1,500		1,500			1,500
213002 Incapacity, death benefits and funeral expenses	500		500			500
221002 Workshops and Seminars	2,500			2,500		2,500
221003 Staff Training	3,500			3,500		3,500
221005 Hire of Venue (chairs, projector etc)	1,000		1,000			1,000
221009 Welfare and Entertainment	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
221012 Small Office Equipment	500		500			500
222001 Telecommunications	500		500			500
222003 Information and Communications Technology	1,500		1,500			1,500
224001 Medical and Agricultural supplies	11,070			10,223		10,223
226002 Licenses	500		500			500
227001 Travel Inland	7,202		3,120			3,120
228001 Maintenance - Civil	1,000		1,000			1,000
228002 Maintenance - Vehicles	3,918		3,918			3,918
<b>Total Cost of Output 018204:</b>	<b>37,690</b>		<b>16,538</b>	<b>16,223</b>		<b>32,761</b>
<b>Output:018205 Fisheries regulation</b>						
221003 Staff Training	2,000			2,000		2,000
221008 Computer Supplies and IT Services	200		200			200
221012 Small Office Equipment	500		500			500
222001 Telecommunications	1,500		1,500			1,500
222003 Information and Communications Technology	800		800			800
224001 Medical and Agricultural supplies	0			1,800		1,800
224002 General Supply of Goods and Services	1,800					0
227001 Travel Inland	2,000		2,000			2,000
<b>Total Cost of Output 018205:</b>	<b>8,800</b>		<b>5,000</b>	<b>3,800</b>		<b>8,800</b>
<b>Output:018206 Vermin control services</b>						

# Vote: 513 Kabarole District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221002	Workshops and Seminars	2,653		2,653			<b>2,653</b>
227001	Travel Inland	2,000		2,000			<b>2,000</b>
<i>Total Cost of Output 018206:</i>		<b>4,653</b>		<b>4,653</b>			<b>4,653</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>							
213001	Medical Expenses(To Employees)	1,000		1,000			<b>1,000</b>
221002	Workshops and Seminars	727		727			<b>727</b>
221005	Hire of Venue (chairs, projector etc)	500		500			<b>500</b>
221008	Computer Supplies and IT Services	500		500			<b>500</b>
221009	Welfare and Entertainment	500		500			<b>500</b>
221011	Printing, Stationery, Photocopying and Binding	500		500			<b>500</b>
222001	Telecommunications	500		500			<b>500</b>
222003	Information and Communications Technology	500		500			<b>500</b>
224001	Medical and Agricultural supplies	33,010		1,510			<b>1,510</b>
227001	Travel Inland	3,000		3,000			<b>3,000</b>
<i>Total Cost of Output 018207:</i>		<b>40,737</b>		<b>9,237</b>			<b>9,237</b>
<b>Output:018208</b>							
221002	Workshops and Seminars	700					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	500					<b>0</b>
227001	Travel Inland	2,630					<b>0</b>
227004	Fuel, Lubricants and Oils	2,700					<b>0</b>
228002	Maintenance - Vehicles	670					<b>0</b>
<i>Total Cost of Output 018208:</i>		<b>7,200</b>					<b>0</b>
<b>Output:018209 Support to DATICs</b>							
221010	Special Meals and Drinks	0		779			<b>779</b>
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			<b>1,000</b>
223005	Electricity	1,500		1,500			<b>1,500</b>
223006	Water	1,000					<b>0</b>
227004	Fuel, Lubricants and Oils	1,000		1,000			<b>1,000</b>
228002	Maintenance - Vehicles	3,479		2,000			<b>2,000</b>
228003	Maintenance Machinery, Equipment and Furniture	300		2,000			<b>2,000</b>
<i>Total Cost of Output 018209:</i>		<b>8,279</b>		<b>8,279</b>			<b>8,279</b>
<b>Total Cost of Higher LG Services</b>		<b>391,370</b>	236,111	109,373	70,066	4,000	<b>419,550</b>
<b>Total Cost of function District Production Services</b>		<b>391,370</b>	<b>236,111</b>	<b>109,373</b>	<b>70,066</b>	<b>4,000</b>	<b>419,550</b>
<b>Total Cost of Production and Marketing</b>		<b>1,196,918</b>	236,111	135,970	2,189,088	4,000	<b>2,565,169</b>

# Vote: 513 Kabarole District

## Workplan 5: Health

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,261,357	2,274,283	2,393,838
Conditional Grant to PHC- Non wage	196,255	180,554	196,255
Conditional Grant to PHC Salaries	1,508,733	1,508,733	1,611,746
District Unconditional Grant - Non Wage	23,548	0	23,548
Multi-Sectoral Transfers to LLGs			43,485
Conditional Grant to NGO Hospitals	449,461	413,503	449,161
Transfer of District Unconditional Grant - Wage	63,142	63,144	49,424
Unspent balances – Other Government Transfers		87,239	
Locally Raised Revenues	20,218	21,110	20,218
<i>Development Revenues</i>	416,949	289,901	386,168
Unspent balances – Conditional Grants	71,586	0	
Donor Funding	146,630	109,974	146,630
LGMSD (Former LGDP)	18,806	0	
Multi-Sectoral Transfers to LLGs			20,786
Conditional Grant to PHC - development	179,927	179,927	179,927
Unspent balances - donor		0	23,274
Unspent balances – Other Government Transfers		0	15,551
<b>Total Revenues</b>	<b>2,678,306</b>	<b>2,564,184</b>	<b>2,780,005</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,261,357	2,274,049	2,393,838
Wage	1,571,875	1,451,538	1,661,170
Non Wage	689,482	822,511	732,667
<i>Development Expenditure</i>	416,949	251,076	386,168
Domestic Development	270,319	164,375.668	239,538
Donor Development	146,630	86,700	146,630
<b>Total Expenditure</b>	<b>2,678,306</b>	<b>2,525,124</b>	<b>2,780,005</b>

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

#### Expenditure Details for Workplan 5: Health

##### LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088152 NGO Hospital Services (LLS.)</b>							
263104	Transfers to other gov't units(current)	449,461	0	0	0	0	0
<b>Total Cost of Output 088152:</b>		<b>449,461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>							
263101	LG Conditional grants(current)	0	0	449,159	0	0	449,159
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>449,159</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Not Specified</i>			449,159
<b>Total Cost of Output 088153:</b>		<b>0</b>	<b>0</b>	<b>449,159</b>	<b>0</b>	<b>0</b>	<b>449,159</b>
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>							
263101	LG Conditional grants(current)	162,891	0	196,260	0	0	196,260
<b>Total LCIII: Bukuuku Sub county</b>		LCIV: Burahya County					<b>196,260</b>
<i>LCII: Kazingo Parish</i>	<i>LCI: Not Specified</i>	<i>Bukuuku HSD</i>		<i>Source:Conditional Grant to PHC - devel</i>			196,260
<b>Total Cost of Output 088154:</b>		<b>162,891</b>	<b>0</b>	<b>196,260</b>	<b>0</b>	<b>0</b>	<b>196,260</b>
<b>Output:088159 Multi sectoral Transfers to Lower Local Governments</b>							

# Vote: 513 Kabarole District

## Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
263101	LG Conditional grants(current)	0	0	43,485	20,786	0	64,271
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>64,271</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source: Not Specified</i>			64,271
<b>Total Cost of Output 088159:</b>		<b>0</b>	<b>0</b>	<b>43,485</b>	<b>20,786</b>	<b>0</b>	<b>64,271</b>
<b>Total Cost of Lower Local Services</b>		<b>612,352</b>	<b>0</b>	<b>688,904</b>	<b>20,786</b>	<b>0</b>	<b>709,690</b>
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088101 Healthcare Management Services</b>							
211101	General Staff Salaries	0	49,424				49,424
221001	Advertising and Public Relations	0		500			500
221002	Workshops and Seminars	0		1,000			1,000
221008	Computer Supplies and IT Services	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221012	Small Office Equipment	0		501			501
221014	Bank Charges and other Bank related costs	0		1,500			1,500
221407	District PHC wage	1,508,733	1,611,746				1,611,746
223005	Electricity	0		4,000			4,000
223006	Water	0		2,000			2,000
224001	Medical and Agricultural supplies	0				146,630	146,630
227001	Travel Inland	0		9,000			9,000
227004	Fuel, Lubricants and Oils	0		10,082			10,082
228002	Maintenance - Vehicles	0		9,680			9,680
228004	Maintenance Other	0		2,000			2,000
<b>Total Cost of Output 088101:</b>		<b>1,508,733</b>	<b>1,661,170</b>	<b>43,763</b>		<b>146,630</b>	<b>1,851,563</b>
<b>Output:088105</b>							
211101	General Staff Salaries	63,142					0
211103	Allowances	12,000					0
221001	Advertising and Public Relations	2,000					0
221002	Workshops and Seminars	2,000					0
221003	Staff Training	146,630					0
221008	Computer Supplies and IT Services	2,548					0
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	1,000					0
221012	Small Office Equipment	1,000					0
221014	Bank Charges and other Bank related costs	1,500					0
223005	Electricity	4,000					0
223006	Water	3,000					0
227001	Travel Inland	14,000					0
227004	Fuel, Lubricants and Oils	17,082					0
228002	Maintenance - Vehicles	13,000					0
228004	Maintenance Other	2,000					0
<b>Total Cost of Output 088105:</b>		<b>285,902</b>					0
<b>Total Cost of Higher LG Services</b>		<b>1,794,635</b>	<b>1,661,170</b>	<b>43,763</b>		<b>146,630</b>	<b>1,851,563</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088179 Other Capital</b>							
231001	Non-Residential Buildings	71,586					0
231006	Furniture and Fixtures	18,806	0	0	0	0	0
<b>Total Cost of Output 088179:</b>		<b>90,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:088182 Maternity ward construction and rehabilitation</b>							

# Vote: 513 Kabarole District

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	179,927	0	0	179,927	0	179,927
<b>Total LCIII: Buheesi Sub county</b>		LCIV: Bunyangabu County					<b>50,000</b>
LCII: Nyamiseke	LCI: Nyamiseke HC II	<i>maternity ward</i>		Source: Conditional Grant to PHC - devel		50,000	
<b>Total LCIII: Kibiito T/Council</b>		LCIV: Bunyangabu County					<b>59,927</b>
LCII: Central ward	LCI: kibiito H/C IV	<i>General Ward</i>		Source: Conditional Grant to PHC - devel		59,927	
<b>Total LCIII: Kisomoro Sub county</b>		LCIV: Bunyangabu County					<b>20,000</b>
LCII: Kisomoro	LCI: Kisomoro H/c III	<i>Completion of Kisomoro Gward</i>		Source: Conditional Grant to PHC - devel		20,000	
<b>Total LCIII: Karangura Sub County</b>		LCIV: Burahya County					<b>50,000</b>
LCII: Nyakitokoli	LCI: Nyakitokoli LC	<i>maternity ward</i>		Source: Conditional Grant to PHC - devel		50,000	
<b>Total Cost of Output 088182:</b>		<b>179,927</b>	<b>0</b>	<b>0</b>	<b>179,927</b>	<b>0</b>	<b>179,927</b>
<b>Output:088184 Theatre construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	38,825	0	38,825
<b>Total LCIII: Kibiito T/Council</b>		LCIV: Bunyangabu County					<b>38,825</b>
LCII: East ward	LCI: Not Specified	<i>Not Specified</i>		Source: Unspent balances – Other Govern		38,825	
<b>Total Cost of Output 088184:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>38,825</b>	<b>0</b>	<b>38,825</b>
<b>Total Cost of Capital Purchases</b>		<b>270,319</b>	<b>0</b>	<b>0</b>	<b>218,752</b>	<b>0</b>	<b>218,752</b>
<b>Total Cost of function Primary Healthcare</b>		<b>2,677,306</b>	<b>1,661,170</b>	<b>732,667</b>	<b>239,538</b>	<b>146,630</b>	<b>2,780,005</b>
<b>Total Cost of Health</b>		<b>2,677,306</b>	<b>1,661,170</b>	<b>732,667</b>	<b>239,538</b>	<b>146,630</b>	<b>2,780,005</b>

# Vote: 513 Kabarole District

## Workplan 6: Education

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	10,246,551	10,174,533	11,631,122
Other Transfers from Central Government	10,000	10,818	10,000
Conditional Grant to Tertiary Salaries	236,846	236,846	266,747
Conditional Grant to Primary Education	603,720	555,422	599,199
Conditional Grant to Primary Salaries	6,114,005	6,114,004	6,495,657
Conditional Grant to Secondary Education	1,369,317	1,369,316	1,410,316
Conditional Transfers for Primary Teachers Colleges			402,984
Conditional Grant to Health Training Schools	551,476	551,476	353,721
Transfer of District Unconditional Grant - Wage	39,919	39,920	43,770
Multi-Sectoral Transfers to LLGs			18,825
Locally Raised Revenues	17,691	5,573	17,691
Conditional Grant to Secondary Salaries	1,272,724	1,272,724	1,612,386
District Unconditional Grant - Non Wage	10,817	0	10,817
Conditional transfers to School Inspection Grant	20,036	18,434	20,847
Conditional Transfers for Wage National Health Servi			368,163
<i>Development Revenues</i>	1,236,562	1,226,523	904,483
Donor Funding	173,832	173,832	173,832
Conditional Grant to SFG	783,063	783,063	623,632
Unspent balances – Other Government Transfers		0	5,167
Unspent balances - donor		22,628	66,086
Unspent balances – Conditional Grants	55,667	0	
LGMSD (Former LGDP)	24,000	47,000	18,182
Construction of Secondary Schools	200,000	200,000	0
Multi-Sectoral Transfers to LLGs			17,584
<b>Total Revenues</b>	<b>11,483,113</b>	<b>11,401,056</b>	<b>12,535,605</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	10,246,551	10,174,357	11,631,122
Wage	7,663,494	7,654,333	8,786,722
Non Wage	2,583,057	2,520,024	2,844,400
<i>Development Expenditure</i>	1,236,562	1,155,270	904,483
Domestic Development	1,062,730	1,024,895.979	730,651
Donor Development	173,832	130,374	173,832
<b>Total Expenditure</b>	<b>11,483,113</b>	<b>11,329,627</b>	<b>12,535,605</b>

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

## Expenditure Details for Workplan 6: Education

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

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 513 Kabarole District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	603,720	0	599,199	0	0	599,199
<b>Total LCIII: Buheesi Sub county</b>		LCIV: Bunyangabu County					<b>30,598</b>
LCII: Kibiito	LCI: Not Specified	<i>Kiboota P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		7,044
LCII: Kiyombya	LCI: Not Specified	<i>Kyamiyaga P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,867
LCII: Nyamiseke	LCI: Not Specified	<i>Nyakatonzi P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,745
LCII: Nyamiseke	LCI: Not Specified	<i>Ntanda P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,452
LCII: Nyamiseke	LCI: Not Specified	<i>Kiyombya P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		7,287
LCII: Rwensenene	LCI: Not Specified	<i>Kyamatanga P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		5,527
LCII: Rwensenene	LCI: Not Specified	<i>Kiryantama P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,676
<b>Total LCIII: Kabonero</b>		LCIV: Bunyangabu County					<b>20,100</b>
LCII: Bukara	LCI: Not Specified	<i>Nyamba 'B' P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,105
LCII: Bukara	LCI: Not Specified	<i>Kinyampanika P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		5,165
LCII: Kabonero	LCI: Not Specified	<i>St. Adolf P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		6,075
LCII: Kabonero	LCI: Not Specified	<i>Nyamba 'A' SDA P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,606
LCII: Kabonero	LCI: Not Specified	<i>Rwano P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,149
<b>Total LCIII: Kateebwa Sub county</b>		LCIV: Bunyangabu County					<b>22,117</b>
LCII: Bunaiga	LCI: Not Specified	<i>Karugaya SDA P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,918
LCII: Kateebwa	LCI: Not Specified	<i>Kateebwa P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,623
LCII: Mitandi	LCI: Not Specified	<i>Mitandi SDA P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		7,044
LCII: Nsura	LCI: Not Specified	<i>Nsuura P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		5,475
LCII: Nsura	LCI: Not Specified	<i>Kibaate P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,057
<b>Total LCIII: Kibiito Sub county</b>		LCIV: Bunyangabu County					<b>39,778</b>
LCII: Not Specified	LCI: Not Specified	<i>Katugunda P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		5,889
LCII: Kabaale	LCI: Not Specified	<i>Kasura P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,107
LCII: Kabaale	LCI: Not Specified	<i>Kasunganyanja P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		6,095
LCII: Kabaale	LCI: Not Specified	<i>Mugoma 'B' P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,681
LCII: Kasunganyaja	LCI: Not Specified	<i>Kitonzi P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,764
LCII: Kibiito	LCI: Not Specified	<i>St. Francis Rwengwara P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,206
LCII: Kibiito	LCI: Not Specified	<i>Kimbugu P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,096
LCII: Mujunju	LCI: Not Specified	<i>Kyeya P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,914
LCII: Mujunju	LCI: Not Specified	<i>Mujunju P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		5,026
<b>Total LCIII: Kibiito T/Council</b>		LCIV: Bunyangabu County					<b>18,349</b>
LCII: Central ward	LCI: Not Specified	<i>St. John's Yerya P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		8,080
LCII: Central ward	LCI: Not Specified	<i>Kibiito P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		10,269
<b>Total LCIII: Kisomoro Sub county</b>		LCIV: Bunyangabu County					<b>23,409</b>
LCII: Kicuucu	LCI: Not Specified	<i>Kinoni 'B' P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		5,495
LCII: Kisomoro	LCI: Not Specified	<i>Kisomoro P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		5,704
LCII: Lyamabwa	LCI: Not Specified	<i>Nsongya P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		5,059
LCII: Lyamabwa	LCI: Not Specified	<i>Kyamuhemba P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,863
LCII: Lyamabwa	LCI: Not Specified	<i>Karambi 'B' P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,288
<b>Total LCIII: Rubona Town Council</b>		LCIV: Bunyangabu County					<b>6,207</b>
LCII: Central Ward	LCI: Not Specified	<i>Rubona P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		6,207
<b>Total LCIII: Rwimi Sub county</b>		LCIV: Bunyangabu County					<b>22,025</b>
LCII: Gatyanga	LCI: Not Specified	<i>Nyabwina P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,255
LCII: Kadindimo	LCI: Not Specified	<i>Rugaaga P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,762
LCII: Kadindimo	LCI: Not Specified	<i>St. John's Nsongya P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		5,414
LCII: Kadindimo	LCI: Not Specified	<i>Kitere P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,542
LCII: Kaina	LCI: Not Specified	<i>Ntambi P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,828
LCII: Rwimi	LCI: Not Specified	<i>Rwimi P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		5,224
<b>Total LCIII: Rwimi Town Council</b>		LCIV: Bunyangabu County					<b>2,520</b>
LCII: Not Specified	LCI: Not Specified	<i>Kyakatabazi P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,520
<b>Total LCIII: Bukuuku Sub county</b>		LCIV: Burahya County					<b>27,002</b>
LCII: Karago Parish	LCI: Not Specified	<i>Nyakasura Junior P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		5,448
LCII: Karago Parish	LCI: Not Specified	<i>Kitarasa P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,551

# Vote: 513 Kabarole District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kazingo Parish	LCI: Not Specified	Kazingo P/S			Source: Conditional Grant to Primary Ed		7,347
LCII: Kazingo Parish	LCI: Not Specified	Kazingo SDA P/S			Source: Conditional Grant to Primary Ed		4,037
LCII: Kiguma Parish	LCI: Not Specified	Kiguma P/S			Source: Conditional Grant to Primary Ed		5,619
<b>Total LCIII: Busoro Sub county</b>			LCIV: Burahya County				<b>10,758</b>
LCII: Kaswa Parish	LCI: Not Specified	Kiamara P/S			Source: Conditional Grant to Primary Ed		4,914
LCII: Busoro Parish	LCI: Not Specified	Mpumbu P/S			Source: Conditional Grant to Primary Ed		5,844
<b>Total LCIII: Hakibaale Sub county</b>			LCIV: Burahya County				<b>219,397</b>
LCII: Kahangi	LCI: Not Specified	Komyamperre P/S			Source: Conditional Grant to Primary Ed		9,062
LCII: Kibasi	LCI: Not Specified	Kyairumba P/S			Source: Conditional Grant to Primary Ed		6,621
LCII: Kiburara	LCI: Not Specified	Kiburara P/S			Source: Conditional Grant to Primary Ed		197,230
LCII: Kituule	LCI: Not Specified	Muhangi P/S			Source: Conditional Grant to Primary Ed		6,484
<b>Total LCIII: Karambi Sub county</b>			LCIV: Burahya County				<b>14,332</b>
LCII: Butebe Parish	LCI: Not Specified	Mt. of the Moon P/S			Source: Conditional Grant to Primary Ed		5,870
LCII: Karambi Parish	LCI: Not Specified	Karambi P/S			Source: Conditional Grant to Primary Ed		5,533
LCII: Rubingo Parish	LCI: Not Specified	Mukumbwe P/S			Source: Conditional Grant to Primary Ed		2,929
<b>Total LCIII: Karangura Sub County</b>			LCIV: Burahya County				<b>13,432</b>
LCII: Kibwa	LCI: Not Specified	Mahyoro P/S			Source: Conditional Grant to Primary Ed		2,685
LCII: Kibwa	LCI: Not Specified	Kibyo P/S			Source: Conditional Grant to Primary Ed		2,316
LCII: Nyakitokoli	LCI: Not Specified	Mt. Gessi P/S			Source: Conditional Grant to Primary Ed		3,391
LCII: Nyakitokoli	LCI: Not Specified	Nyakitokoli P/S			Source: Conditional Grant to Primary Ed		3,384
LCII: Nyakitokoli	LCI: Not Specified	Nyarukamba P/S			Source: Conditional Grant to Primary Ed		1,656
<b>Total LCIII: Kasenda Sub county</b>			LCIV: Burahya County				<b>32,844</b>
LCII: Not Specified	LCI: Not Specified	Rwankenzi P/S			Source: Conditional Grant to Primary Ed		5,396
LCII: Isunga	LCI: Not Specified	Kyantambara P/S			Source: Conditional Grant to Primary Ed		4,875
LCII: Isunga	LCI: Not Specified	Pere-Achte P/S			Source: Conditional Grant to Primary Ed		5,086
LCII: Kasenda	LCI: Not Specified	Mbuga P/S			Source: Conditional Grant to Primary Ed		6,029
LCII: Kasenda	LCI: Not Specified	Kasenda P/S			Source: Conditional Grant to Primary Ed		3,872
LCII: Nyabweya	LCI: Not Specified	Nyabweya P/S			Source: Conditional Grant to Primary Ed		5,409
LCII: Nyabweya	LCI: Not Specified	Rwenkuba P/S			Source: Conditional Grant to Primary Ed		2,177
<b>Total LCIII: Kicwamba Sub county</b>			LCIV: Burahya County				<b>18,397</b>
LCII: Bwanika	LCI: Not Specified	Nyamisingiri SDA P/S			Source: Conditional Grant to Primary Ed		1,696
LCII: Kihondo	LCI: Not Specified	Kinyabuhara P/S			Source: Conditional Grant to Primary Ed		6,114
LCII: Kihondo	LCI: Not Specified	Kicwamba P/S			Source: Conditional Grant to Primary Ed		5,343
LCII: Nyantabooma	LCI: Not Specified	Mpinga P/S			Source: Conditional Grant to Primary Ed		5,244
<b>Total LCIII: Kijura Town Council</b>			LCIV: Burahya County				<b>7,694</b>
LCII: Kijura	LCI: Not Specified	Kyaitamba P/S			Source: Conditional Grant to Primary Ed		7,694
<b>Total LCIII: Mugusu Sub county</b>			LCIV: Burahya County				<b>29,447</b>
LCII: Burungu	LCI: Not Specified	Mugusu P/S			Source: Conditional Grant to Primary Ed		5,730
LCII: Kiboha	LCI: Not Specified	Kiboha P/S			Source: Conditional Grant to Primary Ed		2,731
LCII: Kiboha	LCI: Not Specified	Nyansozi P/S			Source: Conditional Grant to Primary Ed		5,343
LCII: Kiraaro	LCI: Not Specified	Magunga P/S			Source: Conditional Grant to Primary Ed		6,365
LCII: Nyabuswa	LCI: Not Specified	Kinyankende P/S			Source: Conditional Grant to Primary Ed		9,278
<b>Total LCIII: Ruteete Sub county</b>			LCIV: Burahya County				<b>40,793</b>
LCII: Kiko	LCI: Not Specified	Kigarama P/S			Source: Conditional Grant to Primary Ed		5,803
LCII: Kiko	LCI: Not Specified	Kiko P/S			Source: Conditional Grant to Primary Ed		3,872
LCII: Kiko	LCI: Not Specified	Kasiisi P/S			Source: Conditional Grant to Primary Ed		8,309
LCII: Kiko	LCI: Not Specified	Kyanyawara P/S			Source: Conditional Grant to Primary Ed		4,393
LCII: Kyamukoka	LCI: Not Specified	St. Kizito P/S			Source: Conditional Grant to Primary Ed		3,832
LCII: Kyamukoka	LCI: Not Specified	Mituuli P/S			Source: Conditional Grant to Primary Ed		3,793
LCII: Kyamukoka	LCI: Not Specified	Rutoma 'B' P/S			Source: Conditional Grant to Primary Ed		5,382
LCII: Rurama	LCI: Not Specified	Rweteera P/S			Source: Conditional Grant to Primary Ed		5,409
<b>Total Cost of Output 078151:</b>		<b>603,720</b>	<b>0</b>	<b>599,199</b>	<b>0</b>	<b>0</b>	<b>599,199</b>

Output:078159 Multi sectoral Transfers to Lower Local Governments



# Vote: 513 Kabarole District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	18,825	17,584	0	36,409
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>36,409</b>
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:Not Specified			36,409
<b>Total Cost of Output 078159:</b>		<b>0</b>	<b>0</b>	<b>18,825</b>	<b>17,584</b>	<b>0</b>	<b>36,409</b>
<b>Total Cost of Lower Local Services</b>		<b>603,720</b>	<b>0</b>	<b>618,024</b>	<b>17,584</b>	<b>0</b>	<b>635,608</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	0	43,769				43,769
221405	Primary Teachers' Salaries	6,114,005	6,495,656				6,495,656
<b>Total Cost of Output 078101:</b>		<b>6,114,005</b>	<b>6,539,425</b>				<b>6,539,425</b>
<b>Total Cost of Higher LG Services</b>		<b>6,114,005</b>	<b>6,539,425</b>				<b>6,539,425</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078180 Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	783,063	0	0	534,233	0	534,233
<b>Total LCIII: Buheesi Sub county</b>		LCIV: Bunyangabu County					<b>58,062</b>
LCII: Nyamiseke	LCI: Kasura p/s	2Classrooms to be constructed at kasura		Source:Conditional Grant to SFG			58,062
<b>Total LCIII: Kibiito Sub county</b>		LCIV: Bunyangabu County					<b>58,045</b>
LCII: Kibiito	LCI: Kitonzi P/S	2Classrooms to be constructed at Kitonzi P/S		Source:Conditional Grant to SFG			58,045
<b>Total LCIII: Karangura Sub County</b>		LCIV: Burahya County					<b>58,067</b>
LCII: Kamabale	LCI: Kamabaale Ps	2 classrooms to be constructed at Kamabaale PS		Source:Conditional Grant to SFG			58,067
<b>Total LCIII: Kasenda Sub county</b>		LCIV: Burahya County					<b>58,059</b>
LCII: Isunga	LCI: Kyantambara P/S	2 Class rooms to be constructed at KyaitambaraP/S		Source:Condition Grant to SFG			58,059
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>302,000</b>
LCII: Not Specified	LCI: Not Specified	Presidential pledge		Source:Conditional Grant to SFG			302,000
<b>Total Cost of Output 078180:</b>		<b>783,063</b>	<b>0</b>	<b>0</b>	<b>534,233</b>	<b>0</b>	<b>534,233</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	89,400	0	89,400
<b>Total LCIII: Buheesi Sub county</b>		LCIV: Bunyangabu County					<b>14,860</b>
LCII: AT Subcounty level	LCI: Not Specified	Latrine construction at Kiboota PS		Source:Conditional Grant to SFG			14,860
<b>Total LCIII: Kateebwa Sub county</b>		LCIV: Bunyangabu County					<b>14,880</b>
LCII: Bunaiga	LCI: Karugaya SDA	Latrine construction at Karugaya SDA P/S		Source:Conditional Grant to SFG			14,880
<b>Total LCIII: Kibiito Sub county</b>		LCIV: Bunyangabu County					<b>14,950</b>
LCII: Mujunju	LCI: Not Specified	Latrine construction at Kyeya PS		Source:Conditional Grant to SFG			14,950
<b>Total LCIII: Bukuuku Sub county</b>		LCIV: Burahya County					<b>14,850</b>
LCII: Kazingo Parish	LCI: Not Specified	Latrine construction at Kazingo SDA PS		Source:Conditional Grant to SFG			14,850
<b>Total LCIII: Karambi Sub county</b>		LCIV: Burahya County					<b>14,840</b>
LCII: At sub county level	LCI: Burungu P/s	Latrine construction at Burungu PS		Source:Conditional Grant to SFG			14,840
<b>Total LCIII: Kicwamba Sub county</b>		LCIV: Burahya County					<b>15,020</b>
LCII: Nyantabooma	LCI: Not Specified	Latrine construction at Harugongo PS		Source:Conditional Grant to SFG			15,020
<b>Total Cost of Output 078181:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>89,400</b>	<b>0</b>	<b>89,400</b>
<b>Output:078183 Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	24,000	0	0	18,181	0	18,181
<b>Total LCIII: Kibiito Sub county</b>		LCIV: Bunyangabu County					<b>4,545</b>
LCII: Kasunganyaja	LCI: kasunganyanja p.s	Desks		Source:LGMSD (Former LGDP)			4,545
<b>Total LCIII: Bukuuku Sub county</b>		LCIV: Burahya County					<b>4,545</b>
LCII: Karago Parish	LCI: bukuuku p.s	Desks		Source:LGMSD (Former LGDP)			4,545
<b>Total LCIII: Mugusu Sub county</b>		LCIV: Burahya County					<b>4,545</b>
LCII: Nyabuswa	LCI: kinyankende p.s	Desks		Source:LGMSD (Former LGDP)			4,545
<b>Total LCIII: Ruteete Sub county</b>		LCIV: Burahya County					<b>4,545</b>
LCII: Rurama	LCI: rweteera p.s	Desks		Source:LGMSD (Former LGDP)			4,545
<b>Total Cost of Output 078183:</b>		<b>24,000</b>	<b>0</b>	<b>0</b>	<b>18,181</b>	<b>0</b>	<b>18,181</b>
<b>Total Cost of Capital Purchases</b>		<b>807,063</b>	<b>0</b>	<b>0</b>	<b>641,814</b>	<b>0</b>	<b>641,814</b>

# Vote: 513 Kabarole District

## Workplan 6: Education

Total Cost of function Pre-Primary and Primary Education 7,524,787 6,539,425 618,024 659,398 0 7,816,847

### LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263101 LG Conditional grants(current)	1,369,317	0	1,410,316	0	0	1,410,316	
<b>Total LCIII: District level</b>						<b>1,410,316</b>	
<i>LCII: head quarter</i>	<i>LCI: Transfer of funds to all USE Sc</i>	<i>Secondary capitation to USE schools</i>			<i>Source:Conditional Grant to Secondary E</i>		<i>1,410,316</i>
	<b>Total Cost of Output 078251:</b>	1,369,317	0	1,410,316	0	0	1,410,316
	<b>Total Cost of Lower Local Services</b>	1,369,317	0	1,410,316	0	0	1,410,316
<b>Higher LG Services</b>							
	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:078201 Secondary Teaching Services</b>							
221406 Secondary Teachers' Salaries	1,272,724	1,612,386				1,612,386	
	<b>Total Cost of Output 078201:</b>	1,272,724	1,612,386			1,612,386	
	<b>Total Cost of Higher LG Services</b>	1,272,724	1,612,386			1,612,386	
<b>Capital Purchases</b>							
	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:078280 Classroom construction and rehabilitation</b>							
231001 Non-Residential Buildings	200,000					0	
	<b>Total Cost of Output 078280:</b>	200,000				0	
	<b>Total Cost of Capital Purchases</b>	200,000				0	
	<b>Total Cost of function Secondary Education</b>	2,842,041	1,612,386	1,410,316	0	0	3,022,702

### LG Function 0783 Skills Development

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:078301 Tertiary Education Services</b>							
211101 General Staff Salaries	236,846					0	
21404 District Tertiary Institutions	0		756,704			756,704	
221404 Tertiary Teachers' Salaries	0	634,911				634,911	
	<b>Total Cost of Output 078301:</b>	236,846	634,911	756,704		1,391,614	
	<b>Total Cost of Higher LG Services</b>	236,846	634,911	756,704		1,391,614	
<b>Capital Purchases</b>							
	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:078372 Buildings &amp; Other Structures (Administrative)</b>							
231001 Non-Residential Buildings	55,667	0	0	71,253	0	71,253	
<b>Total LCIII: Kisomoro Sub county</b>						<b>71,253</b>	
<i>LCII: Kisomoro</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source:Unspent balances – Other Govern</i>		<i>71,253</i>
	<b>Total Cost of Output 078372:</b>	55,667	0	0	71,253	0	71,253
	<b>Total Cost of Capital Purchases</b>	55,667	0	0	71,253	0	71,253
	<b>Total Cost of function Skills Development</b>	292,513	634,911	756,704	71,253	0	1,462,867

### LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:078401 Education Management Services</b>							
211101 General Staff Salaries	39,919					0	
221002 Workshops and Seminars	0				173,832	173,832	
221003 Staff Training	173,832					0	
221008 Computer Supplies and IT Services	1,500		1,500			1,500	
221009 Welfare and Entertainment	1,000		2,000			2,000	
221011 Printing, Stationery, Photocopying and Binding	2,000		1,000			1,000	
221012 Small Office Equipment	1,000					0	
221014 Bank Charges and other Bank related costs	1,000		1,000			1,000	

# Vote: 513 Kabarole District

## Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221017 Subscriptions		0		1,000			1,000
223005 Electricity		1,000		1,000			1,000
223006 Water		1,000		1,000			1,000
227001 Travel Inland		7,044		5,010			5,010
227004 Fuel, Lubricants and Oils		7,000		4,000			4,000
	<i>Total Cost of Output 078401:</i>	<b>236,295</b>		<b>17,510</b>		<b>173,832</b>	<b>191,342</b>
<i>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</i>							
221008 Computer Supplies and IT Services		1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		2,000		2,000			2,000
221012 Small Office Equipment		1,000		1,000			1,000
227001 Travel Inland		16,000		16,847			16,847
227004 Fuel, Lubricants and Oils		6,000		6,000			6,000
228002 Maintenance - Vehicles		4,000		4,000			4,000
	<i>Total Cost of Output 078402:</i>	<b>30,000</b>		<b>30,847</b>			<b>30,847</b>
<i>Output:078403 Sports Development services</i>							
221009 Welfare and Entertainment		2,000					0
221012 Small Office Equipment		2,000					0
227001 Travel Inland		2,000		4,000			4,000
227004 Fuel, Lubricants and Oils		0		2,000			2,000
	<i>Total Cost of Output 078403:</i>	<b>6,000</b>		<b>6,000</b>			<b>6,000</b>
	<b>Total Cost of Higher LG Services</b>	<b>272,295</b>		<b>54,357</b>		<b>173,832</b>	<b>228,189</b>
	<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>272,295</b>		<b>54,357</b>		<b>173,832</b>	<b>228,189</b>

## LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>							
226002 Licenses		0		3,000			3,000
227004 Fuel, Lubricants and Oils		0		2,000			2,000
	<i>Total Cost of Output 078501:</i>	<b>0</b>		<b>5,000</b>			<b>5,000</b>
	<b>Total Cost of Higher LG Services</b>	<b>0</b>		<b>5,000</b>			<b>5,000</b>
	<b>Total Cost of function Special Needs Education</b>	<b>0</b>		<b>5,000</b>			<b>5,000</b>
<b>Total Cost of Education</b>		<b>10,931,636</b>	<b>8,786,722</b>	<b>2,844,400</b>	<b>730,651</b>	<b>173,832</b>	<b>12,535,605</b>

# Vote: 513 Kabarole District

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,086,540	1,018,615	1,140,717
District Unconditional Grant - Non Wage	22,320	1,000	10,000
Locally Raised Revenues	328	0	22,000
Conditional Grant to feeder roads maintenance works		327,300	
Other Transfers from Central Government	1,001,445	516,893	912,171
Transfer of District Unconditional Grant - Wage	62,447	62,447	68,353
Unspent balances – Other Government Transfers		110,975	
Multi-Sectoral Transfers to LLGs			128,193
<i>Development Revenues</i>	848,701	784,503	1,373,756
District Unconditional Grant - Non Wage	772,000	713,000	1,100,000
Donor Funding		0	4,500
LGMSD (Former LGDP)	76,701	71,503	87,376
Multi-Sectoral Transfers to LLGs			132,649
Other Transfers from Central Government		0	49,231
<b>Total Revenues</b>	<b>1,935,241</b>	<b>1,803,118</b>	<b>2,514,473</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,086,540	1,018,263	1,140,717
Wage	62,447	62,448	68,353
Non Wage	1,024,093	955,815	1,072,364
<i>Development Expenditure</i>	848,701	784,493	1,373,756
Domestic Development	848,701	784,492.609	1,369,256
Donor Development	0	0	4,500
<b>Total Expenditure</b>	<b>1,935,241</b>	<b>1,802,756</b>	<b>2,514,473</b>

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

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

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

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:048151 Community Access Road Maintenance (LLS)</b>						
263101 LG Conditional grants(current)	0	0	87,799	0	0	87,799
<b>Total LCIII: Not Specified</b>						<b>87,799</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Not Specified</i>		87,799
263104 Transfers to other gov't units(current)	86,337	0	0	0	0	0
	<b>Total Cost of Output 048151:</b>	<b>86,337</b>	<b>0</b>	<b>87,799</b>	<b>0</b>	<b>87,799</b>
<b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>						

# Vote: 513 Kabarole District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	0	0	461,243	0	0	461,243
<b>Total LCIII: Kibiito T/Council</b>		LCIV: Bunyangabu County					<b>81,171</b>
<i>LCII: whole town council</i>	<i>LCI: Not Specified</i>	<i>Kibiito T/C</i>	<i>Source:Other Transfers from Central Go</i>			81,171	
<b>Total LCIII: Rubona Town Council</b>		LCIV: Bunyangabu County					<b>74,139</b>
<i>LCII: whole town council</i>	<i>LCI: Not Specified</i>	<i>Rubona T/C</i>	<i>Source:Other Transfers from Central Go</i>			74,139	
<b>Total LCIII: Rwimi Town Council</b>		LCIV: Bunyangabu County					<b>80,233</b>
<i>LCII: whole sub county</i>	<i>LCI: Not Specified</i>	<i>Rwimi T/C</i>	<i>Source:Other Transfers from Central Go</i>			80,233	
<b>Total LCIII: Kijura Town Council</b>		LCIV: Burahya County					<b>73,905</b>
<i>LCII: whole town council</i>	<i>LCI: Not Specified</i>	<i>Kijura T/C</i>	<i>Source:Other Transfers from Central Go</i>			73,905	
<b>Total LCIII: Kiko Town Council</b>		LCIV: Burahya County					<b>76,483</b>
<i>LCII: whole town council</i>	<i>LCI: Not Specified</i>	<i>Kiko T/C</i>	<i>Source:Other Transfers from Central Go</i>			76,483	
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>75,311</b>
<i>LCII: Not Specified</i>	<i>LCI: Karango T/C</i>	<i>Karango T/C</i>	<i>Source:Other Transfers from Central Go</i>			75,311	
<b>Total Cost of Output 048156:</b>		<b>0</b>	<b>0</b>	<b>461,243</b>	<b>0</b>	<b>0</b>	<b>461,243</b>
<b>Output:048158 District Roads Maintenance (URF)</b>							
263326	Conditional transfers to the Local Government Development Pr	0	0	329,120	0	0	329,120
<b>Total LCIII: Subcounty level</b>		LCIV: Bunyangabu County					<b>329,120</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>	<i>Source:Roads Rehabilitation Grant</i>			329,120	
<b>Total Cost of Output 048158:</b>		<b>0</b>	<b>0</b>	<b>329,120</b>	<b>0</b>	<b>0</b>	<b>329,120</b>
<b>Output:048159 Multi sectoral Transfers to Lower Local Governments</b>							
263101	LG Conditional grants(current)	0	0	128,193	128,149	4,500	260,842
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>260,842</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>	<i>Source:Not Specified</i>			260,842	
<b>Total Cost of Output 048159:</b>		<b>0</b>	<b>0</b>	<b>128,193</b>	<b>128,149</b>	<b>4,500</b>	<b>260,842</b>
<b>Total Cost of Lower Local Services</b>		<b>86,337</b>	<b>0</b>	<b>1,006,355</b>	<b>128,149</b>	<b>4,500</b>	<b>1,139,004</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	62,447	68,353				68,353
221002	Workshops and Seminars	1,000					0
221008	Computer Supplies and IT Services	2,000					0
221011	Printing, Stationery, Photocopying and Binding	1,000		1,500			1,500
221014	Bank Charges and other Bank related costs	1,000		1,000			1,000
223005	Electricity	1,000		1,000			1,000
223006	Water	1,000		800			800
227001	Travel Inland	5,000		1,800			1,800
227004	Fuel, Lubricants and Oils	4,000		593	4,500		5,093
228002	Maintenance - Vehicles	4,000		2,450			2,450
228003	Maintenance Machinery, Equipment and Furniture	2,678		1,452			1,452
<b>Total Cost of Output 048101:</b>		<b>85,125</b>	<b>68,353</b>	<b>10,595</b>	<b>4,500</b>		<b>83,448</b>
<b>Output:048104</b>							
228001	Maintenance - Civil	318,950					0
<b>Total Cost of Output 048104:</b>		<b>318,950</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>404,075</b>	<b>68,353</b>	<b>10,595</b>	<b>4,500</b>		<b>83,448</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048172 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	26,701	0	0	0	0	0
<b>Total Cost of Output 048172:</b>		<b>26,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:048174 Bridges for District and Urban Roads</b>							
231003	Roads and Bridges	50,000	0	0	0	0	0
<b>Total Cost of Output 048174:</b>		<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 513 Kabarole District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:048177 Specialised Machinery and Equipment</b>								
231005 Machinery and Equipment		44,819	0	0	0	0	0	
<b>Total Cost of Output 048177:</b>		<b>44,819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:048180 Rural roads construction and rehabilitation</b>								
231003 Roads and Bridges		551,309	0	0	0	0	0	
<b>Total Cost of Output 048180:</b>		<b>551,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:048183 Bridge Construction</b>								
231003 Roads and Bridges		0	0	0	107,516	0	107,516	
<b>Total LCIII: Rubona Town Council</b>		LCIV: Bunyangabu County						<b>42,727</b>
LCII: whole town council	LCI: Igasa bridge on Kisambu - beh construction of bridge	Source:LGMSD (Former LGDP)						42,727
<b>Total LCIII: Bukuuku Sub county</b>		LCIV: Burahya County						<b>15,558</b>
LCII: Kiguma Parish	LCI: On Mpanga river bordering K Completion of Nyakabira Bridge	Source:LGMSD (Former LGDP)						15,558
<b>Total LCIII: Kiko Town Council</b>		LCIV: Burahya County						<b>49,231</b>
LCII: At sub county level	LCI: Kagusu Buhesi community acce Mahoma Bridge	Source:Other Transfers from Central Go						49,231
<b>Total Cost of Output 048183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>107,516</b>	<b>0</b>	<b>107,516</b>	
<b>Total Cost of Capital Purchases</b>		<b>672,829</b>	<b>0</b>	<b>0</b>	<b>107,516</b>	<b>0</b>	<b>107,516</b>	
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>1,163,241</b>	<b>68,353</b>	<b>1,016,950</b>	<b>240,165</b>	<b>4,500</b>	<b>1,329,968</b>	

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:048201 Buildings Maintenance</b>								
228004 Maintenance Other		0		55,414			55,414	
<b>Total Cost of Output 048201:</b>		<b>0</b>		<b>55,414</b>			<b>55,414</b>	
<b>Total Cost of Higher LG Services</b>		<b>0</b>		<b>55,414</b>			<b>55,414</b>	
<b>Capital Purchases</b>								
<b>Output:048272 Buildings &amp; Other Structures (Administrative)</b>								
231001 Non-Residential Buildings		0	0	0	650,000	0	650,000	
<b>Total LCIII: Kabonero</b>		LCIV: Bunyangabu County						<b>100,000</b>
LCII: Kabonero	LCI: Construction of Kabonero sub Kabonero subcounty	Source:District Unconditional Grant - No						100,000
<b>Total LCIII: Kateebwa Sub county</b>		LCIV: Bunyangabu County						<b>100,000</b>
LCII: Kateebwa	LCI: Construction of kateebwa subco Kateebwa subcounty	Source:District Unconditional Grant - No						100,000
<b>Total LCIII: Kibiito Sub county</b>		LCIV: Bunyangabu County						<b>100,000</b>
LCII: Kibiito	LCI: Construction of Kibiito subcou kibiito subcounty	Source:District Unconditional Grant - No						100,000
<b>Total LCIII: East Division</b>		LCIV: Fort Portal Municipality						<b>350,000</b>
LCII: Bukwali ward	LCI: Not Specified Buhinga Stadium	Source:District Unconditional Grant - No						350,000
<b>Total Cost of Output 048272:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>	
<b>Output:048275 Vehicles &amp; Other Transport Equipment</b>								
231001 Non-Residential Buildings		772,000					0	
<b>Total Cost of Output 048275:</b>		<b>772,000</b>					<b>0</b>	
<b>Output:048281 Construction of public Buildings</b>								
231001 Non-Residential Buildings		0	0	0	479,091	0	479,091	
<b>Total LCIII: East Division</b>		LCIV: Fort Portal Municipality						<b>479,091</b>
LCII: Njara ward	LCI: Not Specified construction of district head quarters	Source:LGMSD (Former LGDP)						29,091
LCII: Njara ward	LCI: Not Specified construction of district head quarters	Source:District Unconditional Grant - No						450,000
<b>Total Cost of Output 048281:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>479,091</b>	<b>0</b>	<b>479,091</b>	
<b>Total Cost of Capital Purchases</b>		<b>772,000</b>	<b>0</b>	<b>0</b>	<b>1,129,091</b>	<b>0</b>	<b>1,129,091</b>	
<b>Total Cost of function District Engineering Services</b>		<b>772,000</b>	<b>0</b>	<b>55,414</b>	<b>1,129,091</b>	<b>0</b>	<b>1,184,505</b>	
<b>Total Cost of Roads and Engineering</b>		<b>1,935,241</b>	<b>68,353</b>	<b>1,072,364</b>	<b>1,369,256</b>	<b>4,500</b>	<b>2,514,473</b>	

# Vote: 513 Kabarole District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	61,500	60,820	72,777
Sanitation and Hygiene	21,000	19,320	21,000
District Unconditional Grant - Non Wage	10,000	0	10,000
Locally Raised Revenues	10,000	21,000	10,000
Transfer of District Unconditional Grant - Wage	20,500	20,500	21,273
Multi-Sectoral Transfers to LLGs			10,504
<i>Development Revenues</i>	722,509	644,329	1,064,399
Donor Funding	286,257	242,000	494,000
LGMSD (Former LGDP)		0	28,182
Multi-Sectoral Transfers to LLGs			16,824
Conditional transfer for Rural Water	398,451	364,528	467,253
Unspent balances – Conditional Grants	37,801	37,801	
Unspent balances - donor		0	10,295
Unspent balances – Other Government Transfers	0	0	47,845
<b>Total Revenues</b>	<b>784,009</b>	<b>705,149</b>	<b>1,137,175</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	61,500	60,150	72,777
Wage	20,500	20,500	21,273
Non Wage	41,000	39,650	51,504
<i>Development Expenditure</i>	722,509	586,189	1,064,399
Domestic Development	436,252	354,483.88	570,399
Donor Development	286,257	231,705	494,000
<b>Total Expenditure</b>	<b>784,009</b>	<b>646,339</b>	<b>1,137,175</b>

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098159 Multi sectoral Transfers to Lower Local Governments</b>							
263101	LG Conditional grants(current)	0	0	10,504	16,824	0	27,328
<b>Total LCIII: Not Specified</b>							<b>27,328</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source:Not Specified</i>		27,328
<b>Total Cost of Output 098159:</b>		<b>0</b>	<b>0</b>	<b>10,504</b>	<b>16,824</b>	<b>0</b>	<b>27,328</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>10,504</b>	<b>16,824</b>	<b>0</b>	<b>27,328</b>
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098101 Operation of the District Water Office</b>							
211101	General Staff Salaries	20,500	21,273				21,273
211103	Allowances	0		10,000	1,320		11,320
221011	Printing, Stationery, Photocopying and Binding	3,000		5,000	360		5,360
221012	Small Office Equipment	1,000					0
224002	General Supply of Goods and Services	0			840		840
227001	Travel Inland	4,454					0
227004	Fuel, Lubricants and Oils	11,154		5,000	7,680		12,680
228001	Maintenance - Civil	2,000					0

# Vote: 513 Kabarole District

## Workplan 7b: Water

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
228002 Maintenance - Vehicles	7,592			2,800		2,800
228003 Maintenance Machinery, Equipment and Furniture	1,000					0
<b>Total Cost of Output 098101:</b>	<b>50,700</b>	<b>21,273</b>	<b>20,000</b>	<b>13,000</b>		<b>54,273</b>
<b>Output:098102 Supervision, monitoring and coordination</b>						
211103 Allowances	1,791			8,384	4,000	12,384
221002 Workshops and Seminars	1,792			1,664	3,000	4,664
221005 Hire of Venue (chairs, projector etc)	0			600		600
221011 Printing, Stationery, Photocopying and Binding	0			771	1,000	1,771
227004 Fuel, Lubricants and Oils	5,500			840	2,000	2,840
228001 Maintenance - Civil	500					0
228002 Maintenance - Vehicles	3,500					0
<b>Total Cost of Output 098102:</b>	<b>13,083</b>			<b>12,259</b>	<b>10,000</b>	<b>22,259</b>
<b>Output:098103 Support for O&amp;M of district water and sanitation</b>						
211103 Allowances	4,249			960	3,000	3,960
221002 Workshops and Seminars	9,000				15,000	15,000
221005 Hire of Venue (chairs, projector etc)	0				1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000				1,000	1,000
224002 General Supply of Goods and Services	0			642		642
227004 Fuel, Lubricants and Oils	1,000			2,398	2,000	4,398
228001 Maintenance - Civil	0			34,500		34,500
228004 Maintenance Other	1,000					0
<b>Total Cost of Output 098103:</b>	<b>16,249</b>			<b>38,500</b>	<b>22,000</b>	<b>60,500</b>
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>						
211103 Allowances	6,080			6,616	4,000	10,616
221002 Workshops and Seminars	62,660			14,510	23,000	37,510
221005 Hire of Venue (chairs, projector etc)	0			2,050	1,000	3,050
221011 Printing, Stationery, Photocopying and Binding	3,000			1,416	1,000	2,416
224002 General Supply of Goods and Services	0			2,480		2,480
227001 Travel Inland	9,000					0
227004 Fuel, Lubricants and Oils	15,000			1,120	3,000	4,120
228002 Maintenance - Vehicles	3,000					0
<b>Total Cost of Output 098104:</b>	<b>98,740</b>			<b>28,192</b>	<b>32,000</b>	<b>60,192</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>						
211103 Allowances	2,500		4,200			4,200
221002 Workshops and Seminars	15,500		6,900			6,900
221005 Hire of Venue (chairs, projector etc)	0		900			900
221011 Printing, Stationery, Photocopying and Binding	1,000		1,500			1,500
227004 Fuel, Lubricants and Oils	2,000		7,500			7,500
<b>Total Cost of Output 098105:</b>	<b>21,000</b>		<b>21,000</b>			<b>21,000</b>
<b>Total Cost of Higher LG Services</b>	<b>199,772</b>	<b>21,273</b>	<b>41,000</b>	<b>91,951</b>	<b>64,000</b>	<b>218,224</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098172 Buildings &amp; Other Structures (Administrative)</b>						
231007 Other Structures	2,834					0
281502 Feasibility Studies for capital works	32,300					0
<b>Total Cost of Output 098172:</b>	<b>35,134</b>					<b>0</b>
<b>Output:098175 Vehicles &amp; Other Transport Equipment</b>						
231004 Transport Equipment	5,800	0	0	0	0	0
<b>Total Cost of Output 098175:</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote: 513 Kabarole District

## Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098176 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	500					0
281502	Feasibility Studies for capital works	19,196	0	0	0	0	0
<b>Total Cost of Output 098176:</b>		<b>19,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:098179 Other Capital</b>							
231007	Other Structures	57,553	0	0	0	30,000	30,000
<b>Total LCIII: Buheesi Sub county</b>		LCIV: Bunyangabu County					<b>6,000</b>
LCII: Not Specified	LCI: Kiyombya P.S	<i>Supply &amp; fixing of water harvesting systems in P.S</i>		Source:Donor Funding		6,000	
<b>Total LCIII: Hakibaale Sub county</b>		LCIV: Bunyangabu County					<b>6,000</b>
LCII: Not Specified	LCI: Kyamiyaga P.S	<i>Supply &amp; fixing of water harvesting systems in P.S</i>		Source:Donor Funding		6,000	
<b>Total LCIII: Kibiito Sub county</b>		LCIV: Bunyangabu County					<b>6,000</b>
LCII: Not Specified	LCI: Rwengwara P.S	<i>Supply &amp; fixing of water harvesting systems in P.S</i>		Source:Donor Funding		6,000	
<b>Total LCIII: Kasenda Sub county</b>		LCIV: Burahya County					<b>6,000</b>
LCII: Not Specified	LCI: Kasura P.S	<i>Supply &amp; fixing of water harvesting systems in P.S</i>		Source:Donor Funding		6,000	
<b>Total LCIII: Ruteete Sub county</b>		LCIV: Burahya County					<b>6,000</b>
LCII: Not Specified	LCI: Nyamba B P.S	<i>Supply &amp; fixing of water harvesting systems in P.S</i>		Source:Donor Funding		6,000	
281503	Engineering and Design Studies and Plans for Capital Works	0	0	0	39,302	0	39,302
<b>Total LCIII: Kateebwa Sub county</b>		LCIV: Bunyangabu County					<b>14,000</b>
LCII: Kateebwa	LCI: Isule, Kibyoo and Kiboote	<i>Survey and design of GFS</i>		Source:Conditional transfer for Rural Wa		14,000	
<b>Total LCIII: Karangura Sub County</b>		LCIV: Burahya County					<b>14,000</b>
LCII: Kibwa	LCI: Basamba II A, Kitunga, Kabon	<i>Survey and design of GFS</i>		Source:Conditional transfer for Rural Wa		14,000	
<b>Total LCIII: Kasenda Sub county</b>		LCIV: Burahya County					<b>4,000</b>
LCII: Kasenda	LCI: Rwankenzi and Kibuga	<i>Survey and design of GFS</i>		Source:Conditional transfer for Rural Wa		4,000	
<b>Total LCIII: Kicwamba Sub county</b>		LCIV: Burahya County					<b>3,302</b>
LCII: Bwanika	LCI: Bwanika and Geme	<i>Survey and design of GFS</i>		Source:Conditional transfer for Rural Wa		3,302	
<b>Total LCIII: Mugusu Sub county</b>		LCIV: Burahya County					<b>4,000</b>
LCII: Nyabuswa	LCI: Nyeihanga and Kyamuka	<i>Survey and design of GFS</i>		Source:Conditional transfer for Rural Wa		4,000	
<b>Total Cost of Output 098179:</b>		<b>57,553</b>	<b>0</b>	<b>0</b>	<b>39,302</b>	<b>30,000</b>	<b>69,302</b>
<b>Output:098180 Construction of public latrines in RGCs</b>							
231007	Other Structures	79,831	0	0	17,000	320,000	337,000
<b>Total LCIII: Subcounty level</b>		LCIV: Bunyangabu County					<b>96,000</b>
LCII: Kasunganyaja	LCI: Rwengwara P.S	<i>Construction of 2 five stance latrines in P.Ss</i>		Source:Donor Funding		32,000	
LCII: Kateebwa	LCI: Nyamba A P.S	<i>Construction of 2 five stance latrines in P.Ss</i>		Source:Donor Funding		32,000	
LCII: Kiyombya	LCI: Kabale Moslems P.S	<i>Construction of 2 five stance latrines in P.Ss</i>		Source:Donor Funding		32,000	
<b>Total LCIII: Buheesi Sub county</b>		LCIV: Bunyangabu County					<b>32,000</b>
LCII: Not Specified	LCI: Kyamiyaga P.S	<i>Construction of 2 five stance latrines in P.Ss</i>		Source:Donor Funding		32,000	
<b>Total LCIII: Bukuuku Sub county</b>		LCIV: Bunyangabu County					<b>32,000</b>
LCII: Not Specified	LCI: Kimbugu P.S	<i>Construction of 2 five stance latrines in P.Ss</i>		Source:Donor Funding		32,000	
<b>Total LCIII: Kateebwa Sub county</b>		LCIV: Bunyangabu County					<b>32,000</b>
LCII: Not Specified	LCI: Ntambi P.S	<i>Construction of 2 five stance latrines in P.Ss</i>		Source:Donor Funding		32,000	
<b>Total LCIII: At Subcounty level</b>		LCIV: Burahya County					<b>64,000</b>
LCII: whole subcounty	LCI: Kasura P.S	<i>latrine construction in primary schools and health uni</i>		Source:Donor Funding		32,000	
LCII: whole subcounty	LCI: Rwano P.S	<i>Construction of 2 five stance latrines in P.Ss</i>		Source:Donor Funding		32,000	
<b>Total LCIII: Kiko Town Council</b>		LCIV: Burahya County					<b>17,000</b>
LCII: whole town council	LCI: Kasiisi priamry school	<i>Construction of 5 stance latrine in primary schools</i>		Source:Conditional transfer for Rural Wa		17,000	
<b>Total LCIII: South Division</b>		LCIV: Fort Portal Municipality					<b>32,000</b>
LCII: Bazar ward	LCI: Kiboote P.s	<i>Construction of 2 five stance latrines in P.Ss</i>		Source:Donor Funding		32,000	
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>32,000</b>
LCII: Not Specified	LCI: Kaguma P.S	<i>Construction of 2 five stance latrines in P.Ss</i>		Source:Donor Funding		32,000	
<b>Total Cost of Output 098180:</b>		<b>79,831</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>320,000</b>	<b>337,000</b>
<b>Output:098182 Shallow well construction</b>							

# Vote: 513 Kabarole District

## Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	93,500	0	0	48,000	0	48,000
<b>Total LCIII: Bukuuku Sub county</b>		LCIV: Burahya County					<b>4,000</b>
LCII: Kiguma Parish	LCI: rwenkuba	shallow well			Source: Conditional transfer for Rural Wa		4,000
<b>Total LCIII: Busoro Sub county</b>		LCIV: Burahya County					<b>28,000</b>
LCII: Kaswa Parish	LCI: Nyabusenyi	shallow well			Source: Conditional transfer for Rural Wa		4,000
LCII: at subcounty level	LCI: nsororo	shallow well			Source: Conditional transfer for Rural Wa		4,000
LCII: Busoro Parish	LCI: kyamasongi	shallow well			Source: Conditional transfer for Rural Wa		4,000
LCII: Ibaale Parish	LCI: bwikaraga	shallow well			Source: Conditional transfer for Rural Wa		4,000
LCII: Kicuucu	LCI: nyabusenyi 11	shallow well			Source: Conditional transfer for Rural Wa		4,000
LCII: Kisomoro	LCI: kyamasongi	shallow well			Source: Conditional transfer for Rural Wa		4,000
LCII: Rwengaju Parish	LCI: kyembogo	shallow well			Source: Conditional transfer for Rural Wa		4,000
<b>Total LCIII: Hakibaale Sub county</b>		LCIV: Burahya County					<b>4,000</b>
LCII: Kabende	LCI: kyamuhenda	shallow well			Source: Conditional transfer for Rural Wa		4,000
<b>Total LCIII: Ruteete Sub county</b>		LCIV: Burahya County					<b>4,000</b>
LCII: At subcounty level	LCI: kyaibumba	shallow well			Source: Conditional transfer for Rural Wa		4,000
<b>Total LCIII: East Division</b>		LCIV: Fort Portal Municipality					<b>4,000</b>
LCII: Nyakagongo ward	LCI: Not Specified	shallow well			Source: Conditional transfer for Rural Wa		4,000
<b>Total LCIII: West Division</b>		LCIV: Fort Portal Municipality					<b>4,000</b>
LCII: Kibimba ward	LCI: Not Specified	shallow well			Source: Conditional transfer for Rural Wa		4,000
<b>Total Cost of Output 098182:</b>		<b>93,500</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>48,000</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							
231006	Furniture and Fixtures	0	0	0	58,140	0	58,140
<b>Total LCIII: Kijura Town Council</b>		LCIV: Burahya County					<b>58,140</b>
LCII: whole town council	LCI: Not Specified	Not Specified			Source: Unspent balances – Other Govern		58,140
231007	Other Structures	88,500	0	0	0	0	0
<b>Total Cost of Output 098183:</b>		<b>88,500</b>	<b>0</b>	<b>0</b>	<b>58,140</b>	<b>0</b>	<b>58,140</b>
<b>Output:098184 Construction of piped water supply system</b>							
231007	Other Structures	184,327	0	0	299,182	80,000	379,182
<b>Total LCIII: Kabonero</b>		LCIV: Bunyangabu County					<b>48,000</b>
LCII: Kabonero	LCI: Not Specified	extension of Pohe GFS to Kabonero			Source: Conditional transfer for Rural Wa		48,000
<b>Total LCIII: Kibiito Sub county</b>		LCIV: Bunyangabu County					<b>45,000</b>
LCII: Mujunju	LCI: Not Specified	ext of Kibiito GFS to Mujunju			Source: Conditional transfer for Rural Wa		45,000
<b>Total LCIII: Kisomoro Sub county</b>		LCIV: Bunyangabu County					<b>40,000</b>
LCII: Kicuucu	LCI: Not Specified	extension of Kasenda GFS			Source: Conditional transfer for Rural Wa		40,000
<b>Total LCIII: Bukuuku Sub county</b>		LCIV: Burahya County					<b>63,182</b>
LCII: at subcounty level	LCI: Kahungera and Kijongo	extension of kiguma GFS to Kahungera			Source: LGMSD (Former LGDP)		28,182
LCII: Karago Parish	LCI: Not Specified	extension of Bukuuku GFS to Nyakasura			Source: Conditional transfer for Rural Wa		35,000
<b>Total LCIII: Karambi Sub county</b>		LCIV: Burahya County					<b>93,000</b>
LCII: Butebe Parish	LCI: Kiboota	Ext of Buheesi gravity flow scheme			Source: Donor Funding		93,000
<b>Total LCIII: Kicwamba Sub county</b>		LCIV: Burahya County					<b>42,000</b>
LCII: Bwanika	LCI: Not Specified	extension of Kicwamba GFS to Busaiga			Source: Conditional transfer for Rural Wa		42,000
<b>Total LCIII: Mugusu Sub county</b>		LCIV: Burahya County					<b>48,000</b>
LCII: At sub county level	LCI: Not Specified	extension of Mugusu GFS to Nyahanga and Kyamuk			Source: Conditional transfer for Rural Wa		48,000
<b>Total Cost of Output 098184:</b>		<b>184,327</b>	<b>0</b>	<b>0</b>	<b>299,182</b>	<b>80,000</b>	<b>379,182</b>
<b>Total Cost of Capital Purchases</b>		<b>564,341</b>	<b>0</b>	<b>0</b>	<b>461,624</b>	<b>430,000</b>	<b>891,624</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>764,113</b>	<b>21,273</b>	<b>51,504</b>	<b>570,399</b>	<b>494,000</b>	<b>1,137,175</b>
<b>Total Cost of Water</b>		<b>764,113</b>	<b>21,273</b>	<b>51,504</b>	<b>570,399</b>	<b>494,000</b>	<b>1,137,175</b>

# Vote: 513 Kabarole District

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	115,000	87,510	144,999
District Unconditional Grant - Non Wage	17,975	4,200	17,975
Multi-Sectoral Transfers to LLGs			13,270
Transfer of District Unconditional Grant - Wage	71,523	71,523	87,790
Locally Raised Revenues	17,691	4,600	17,691
Conditional Grant to District Natural Res. - Wetlands	7,811	7,187	8,273
<b>Total Revenues</b>	<b>115,000</b>	<b>87,510</b>	<b>144,999</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	115,000	87,440	144,999
Wage	71,523	71,524	87,790
Non Wage	43,477	15,916	57,209
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>115,000</b>	<b>87,440</b>	<b>144,999</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098359 Multi sectoral Transfers to Lower Local Governments</b>							
263101 LG Conditional grants(current)		0	0	13,270	0	0	13,270
<b>Total LCIII: Not Specified</b>							<b>13,270</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Not Specified</i>			<i>13,270</i>
		<b>Total Cost of Output 098359:</b>	0	13,270	0	0	<b>13,270</b>
		<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>13,270</b>	<b>0</b>	<b>0</b>	<b>13,270</b>
<b>Higher LG Services</b>							
		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098301 District Natural Resource Management</b>							
211101 General Staff Salaries		71,523	87,790				87,790
221011 Printing, Stationery, Photocopying and Binding		1,000					0
227001 Travel Inland		5,000					0
227004 Fuel, Lubricants and Oils		2,000					0
		<b>Total Cost of Output 098301:</b>	<b>79,523</b>	<b>87,790</b>			<b>87,790</b>
<b>Output:098303 Tree Planting and Afforestation</b>							
227001 Travel Inland		0		4,000			4,000
		<b>Total Cost of Output 098303:</b>	<b>0</b>	<b>4,000</b>			<b>4,000</b>
<b>Output:098305 Forestry Regulation and Inspection</b>							
227001 Travel Inland		4,000					0
227002 Travel Abroad		0		4,000			4,000
227004 Fuel, Lubricants and Oils		1,000		1,000			1,000
		<b>Total Cost of Output 098305:</b>	<b>5,000</b>	<b>5,000</b>			<b>5,000</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
227001 Travel Inland		7,933		7,471			7,471

# Vote: 513 Kabarole District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
227004 Fuel, Lubricants and Oils	1,000		1,924			1,924
228002 Maintenance - Vehicles	3,000		3,000			3,000
<i>Total Cost of Output 098307:</i>	<i>11,933</i>		<i>12,395</i>			<i>12,395</i>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	0		3,000			3,000
227001 Travel Inland	0		1,000			1,000
<i>Total Cost of Output 098308:</i>	<i>0</i>		<i>4,000</i>			<i>4,000</i>
<b>Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)</b>						
221014 Bank Charges and other Bank related costs	0		1,000			1,000
227001 Travel Inland	10,000		9,000			9,000
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000
<i>Total Cost of Output 098310:</i>	<i>12,000</i>		<i>12,000</i>			<i>12,000</i>
<b>Output:098311 Infrastructure Planning</b>						
227001 Travel Inland	6,544		6,544			6,544
<i>Total Cost of Output 098311:</i>	<i>6,544</i>		<i>6,544</i>			<i>6,544</i>
<b>Total Cost of Higher LG Services</b>	<b>115,000</b>	87,790	43,939			<b>131,729</b>
<b>Total Cost of function Natural Resources Management</b>	<b>115,000</b>	<b>87,790</b>	<b>57,209</b>	<b>0</b>	<b>0</b>	<b>144,999</b>
<b>Total Cost of Natural Resources</b>	<b>115,000</b>	<b>87,790</b>	<b>57,209</b>	<b>0</b>	<b>0</b>	<b>144,999</b>

# Vote: 513 Kabarole District

## Workplan 9: Community Based Services

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	324,098	279,895	372,202
Multi-Sectoral Transfers to LLGs			66,759
Conditional Grant to Women Youth and Disability Gr:	24,177	22,242	18,139
Conditional transfers to Special Grant for PWDs	48,353	44,484	37,870
District Unconditional Grant - Non Wage	21,548	0	21,548
Locally Raised Revenues	18,552	4,276	18,582
Conditional Grant to Functional Adult Lit	25,751	23,691	19,886
Transfer of District Unconditional Grant - Wage	179,270	179,270	184,368
Conditional Grant to Community Devt Assistants Non	6,447	5,932	5,049
<i>Development Revenues</i>	158,508	170,881	358,508
Unspent balances - donor		17,750	
Donor Funding	71,000	87,500	271,000
LGMSD (Former LGDP)	87,508	65,631	87,508
<b>Total Revenues</b>	<b>482,606</b>	<b>450,776</b>	<b>730,710</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	324,098	279,285	372,202
Wage	179,270	164,000	184,368
Non Wage	144,828	115,285	187,833
<i>Development Expenditure</i>	158,508	170,453	358,508
Domestic Development	87,508	65,453	87,508
Donor Development	71,000	105,000	271,000
<b>Total Expenditure</b>	<b>482,606</b>	<b>449,738</b>	<b>730,710</b>

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263104 Transfers to other gov't units(current)	87,508	0	0	0	0	0
263201 LG Conditional grants(capital)	0	0	0	87,508	0	87,508
<b>Total LCIII: Not Specified</b>						<b>87,508</b>
<i>LCII: Not Specified</i>	<i>LCI: To elige projects at community</i>	<i>house hold income raising projects under CDD</i>		<i>Source:LGMSD (Former LGDP)</i>		87,508
	<b>Total Cost of Output 108151:</b>	<b>87,508</b>	<b>0</b>	<b>0</b>	<b>87,508</b>	<b>87,508</b>
<i>Output:108159 Multi sectoral Transfers to Lower Local Governments</i>						
263101 LG Conditional grants(current)	0	0	66,759	0	0	66,759
<b>Total LCIII: Not Specified</b>						<b>66,759</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Not Specified</i>		66,759
	<b>Total Cost of Output 108159:</b>	<b>0</b>	<b>66,759</b>	<b>0</b>	<b>0</b>	<b>66,759</b>
	<b>Total Cost of Lower Local Services</b>	<b>87,508</b>	<b>0</b>	<b>66,759</b>	<b>87,508</b>	<b>154,267</b>
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	179,270	184,368				184,368
211103 Allowances	720					0
212107 Statutory	400		430			430

# Vote: 513 Kabarole District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221002 Workshops and Seminars	1,700		1,700			1,700
221011 Printing, Stationery, Photocopying and Binding	300		800			800
221014 Bank Charges and other Bank related costs	100		100			100
221017 Subscriptions	250		250			250
227001 Travel Inland	0		3,843			3,843
227004 Fuel, Lubricants and Oils	270		1,461			1,461
228002 Maintenance - Vehicles	1,546		1,546			1,546
<b>Total Cost of Output 108101:</b>	<b>184,556</b>	<b>184,368</b>	<b>10,130</b>			<b>194,498</b>
<b>Output:108102 Probation and Welfare Support</b>						
221001 Advertising and Public Relations	16,000					0
221002 Workshops and Seminars	0		1,000		143,000	144,000
221005 Hire of Venue (chairs, projector etc)	0				15,000	15,000
221008 Computer Supplies and IT Services	300		391			391
221011 Printing, Stationery, Photocopying and Binding	10,491		400		20,000	20,400
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	0		198			198
222003 Information and Communications Technology	0				15,000	15,000
227001 Travel Inland	15,620		520		20,000	20,520
227004 Fuel, Lubricants and Oils	17,000		1,100		43,000	44,100
282101 Donations	9,198		1,000		15,000	16,000
<b>Total Cost of Output 108102:</b>	<b>68,609</b>		<b>4,609</b>		<b>271,000</b>	<b>275,609</b>
<b>Output:108103 Social Rehabilitation Services</b>						
221005 Hire of Venue (chairs, projector etc)	1,000		1,410			1,410
221011 Printing, Stationery, Photocopying and Binding	340		340			340
227001 Travel Inland	2,029		2,000			2,000
227004 Fuel, Lubricants and Oils	1,271		1,300			1,300
282101 Donations	2,410		2,000			2,000
<b>Total Cost of Output 108103:</b>	<b>7,050</b>		<b>7,050</b>			<b>7,050</b>
<b>Output:108104 Community Development Services (HLG)</b>						
211103 Allowances	2,452					0
221002 Workshops and Seminars	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	300		302			302
227001 Travel Inland	40		2,450			2,450
227004 Fuel, Lubricants and Oils	340		1,297			1,297
<b>Total Cost of Output 108104:</b>	<b>4,132</b>		<b>5,049</b>			<b>5,049</b>
<b>Output:108105 Adult Learning</b>						
221001 Advertising and Public Relations	1,200		1,200			1,200
221002 Workshops and Seminars	7,999		4,439			4,439
221003 Staff Training	0		4,000			4,000
221005 Hire of Venue (chairs, projector etc)	2,500		1,500			1,500
221008 Computer Supplies and IT Services	2,500					0
221011 Printing, Stationery, Photocopying and Binding	3,000		3,000			3,000
222003 Information and Communications Technology	1,300		1,300			1,300
227001 Travel Inland	3,812		3,448			3,448
227004 Fuel, Lubricants and Oils	1,000		1,000			1,000
<b>Total Cost of Output 108105:</b>	<b>23,311</b>		<b>19,887</b>			<b>19,887</b>
<b>Output:108107 Gender Mainstreaming</b>						
211103 Allowances	297					0
221001 Advertising and Public Relations	2,000		1,000			1,000

# Vote: 513 Kabarole District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		0		500			500
227001 Travel Inland		0		797			797
227004 Fuel, Lubricants and Oils		140		140			140
<b>Total Cost of Output 108107:</b>		<b>4,437</b>		<b>4,437</b>			<b>4,437</b>
<b>Output:108108 Children and Youth Services</b>							
221001 Advertising and Public Relations		1,000					0
221002 Workshops and Seminars		0		1,300			1,300
227001 Travel Inland		500		500			500
227004 Fuel, Lubricants and Oils		700		700			700
228002 Maintenance - Vehicles		300					0
<b>Total Cost of Output 108108:</b>		<b>2,500</b>		<b>2,500</b>			<b>2,500</b>
<b>Output:108109 Support to Youth Councils</b>							
221001 Advertising and Public Relations		1,500					0
221002 Workshops and Seminars		1,500		991			991
221005 Hire of Venue (chairs, projector etc)		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		1,448		1,448			1,448
227001 Travel Inland		1,500		1,500			1,500
227004 Fuel, Lubricants and Oils		1,000		1,000			1,000
282101 Donations		2,643		1,643			1,643
<b>Total Cost of Output 108109:</b>		<b>9,591</b>		<b>7,582</b>			<b>7,582</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
221002 Workshops and Seminars		1,686		1,000			1,000
227001 Travel Inland		200		4,328			4,328
227004 Fuel, Lubricants and Oils		300		300			300
282101 Donations		0		37,870			37,870
<b>Total Cost of Output 108110:</b>		<b>2,186</b>		<b>43,498</b>			<b>43,498</b>
<b>Output:108111 Culture mainstreaming</b>							
221001 Advertising and Public Relations		1,000		0			0
221002 Workshops and Seminars		1,000		1,000			1,000
221005 Hire of Venue (chairs, projector etc)		1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		500					0
227001 Travel Inland		1,000		1,000			1,000
227004 Fuel, Lubricants and Oils		440		440			440
282101 Donations		500		1,000			1,000
<b>Total Cost of Output 108111:</b>		<b>5,440</b>		<b>4,440</b>			<b>4,440</b>
<b>Output:108112 Work based inspections</b>							
211103 Allowances		0		500			500
212107 Statutory		7,000					0
221011 Printing, Stationery, Photocopying and Binding		500					0
227001 Travel Inland		1,000		1,000			1,000
227004 Fuel, Lubricants and Oils		500		500			500
<b>Total Cost of Output 108112:</b>		<b>9,000</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:108113 Labour dispute settlement</b>							
221011 Printing, Stationery, Photocopying and Binding		540					0
227001 Travel Inland		1,830		1,100			1,100
227004 Fuel, Lubricants and Oils		600		830			830
228002 Maintenance - Vehicles		340		380			380

# Vote: 513 Kabarole District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108113:</i>	<b>3,310</b>		2,310			<b>2,310</b>
<b>Output:108114 Reprmentation on Women's Councils</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		1,800			<b>1,800</b>
221002 Workshops and Seminars	1,000		1,000			<b>1,000</b>
221008 Computer Supplies and IT Services	0		456			<b>456</b>
221011 Printing, Stationery, Photocopying and Binding	665		326			<b>326</b>
227001 Travel Inland	5,926		3,000			<b>3,000</b>
227004 Fuel, Lubricants and Oils	1,000		1,000			<b>1,000</b>
282101 Donations	1,000					<b>0</b>
<i>Total Cost of Output 108114:</i>	<b>9,591</b>		7,582			<b>7,582</b>
<b>Total Cost of Higher LG Services</b>	<b>333,713</b>	184,368	121,074		271,000	<b>576,443</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>421,221</b>	<b>184,368</b>	<b>187,833</b>	<b>87,508</b>	<b>271,000</b>	<b>730,710</b>
<b>Total Cost of Community Based Services</b>	<b>421,221</b>	184,368	187,833	87,508	271,000	<b>730,710</b>



# Vote: 513 Kabarole District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	65,472	65,299	107,231
Transfer of District Unconditional Grant - Wage	28,240	28,240	33,146
District Unconditional Grant - Non Wage	10,159	11,900	10,159
Locally Raised Revenues	15,163	14,875	21,163
Multi-Sectoral Transfers to LLGs			11,831
Conditional Grant to PAF monitoring	11,910	10,284	30,932
<i>Development Revenues</i>	169,989	46,685	172,821
Unspent balances – Conditional Grants		7,780	
Donor Funding	46,428	21,235	46,428
LGMSD (Former LGDP)	23,561	17,670	23,096
Multi-Sectoral Transfers to LLGs			3,297
Other Transfers from Central Government	100,000	0	100,000
<b>Total Revenues</b>	<b>235,460</b>	<b>111,984</b>	<b>280,051</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	65,472	65,232	107,231
Wage	28,240	27,628	33,146
Non Wage	37,232	37,604	74,085
<i>Development Expenditure</i>	169,989	46,628	172,821
Domestic Development	123,561	25,400	126,393
Donor Development	46,428	21,228	46,428
<b>Total Expenditure</b>	<b>235,460</b>	<b>111,860</b>	<b>280,051</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates				
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
<b>Lower Local Services</b>								
<i>Output:138359 Multi sectoral Transfers to Lower Local Governments</i>								
263101 LG Conditional grants(current)	0	0	11,831	3,297	0	15,128		
<b>Total LCIII: Not Specified</b>						15,128		
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>	<i>Source:Not Specified</i>			15,128		
		<b>Total Cost of Output 138359:</b>	0	0	11,831	3,297	0	15,128
		<b>Total Cost of Lower Local Services</b>	0	0	11,831	3,297	0	15,128
<b>Higher LG Services</b>								
<i>Output:138301 Management of the District Planning Office</i>								
211101 General Staff Salaries	28,240	33,146				33,146		
221002 Workshops and Seminars	1,000		1,000			1,000		
221003 Staff Training	0		6,000			6,000		
221008 Computer Supplies and IT Services	4,101		600	3,035		3,635		
221011 Printing, Stationery, Photocopying and Binding	1,700		1,200	500		1,700		
221012 Small Office Equipment	700		200	500		700		
221014 Bank Charges and other Bank related costs	1,322		322	1,000		1,322		
224002 General Supply of Goods and Services	2,400			2,400		2,400		
225001 Consultancy Services- Short-term	1,000			1,000		1,000		
227001 Travel Inland	7,000		2,500	4,500		7,000		

# Vote: 513 Kabarole District

## Workplan 10: Planning

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		3,000		2,500	500		3,000
228002 Maintenance - Vehicles		2,500		2,000	500		2,500
	<b>Total Cost of Output 138301:</b>	<b>52,963</b>	<b>33,146</b>	<b>16,322</b>	<b>13,935</b>		<b>63,403</b>
<b>Output:138302 District Planning</b>							
221002 Workshops and Seminars		3,000		4,500			4,500
221011 Printing, Stationery, Photocopying and Binding		1,500		1,500			1,500
227001 Travel Inland		4,000		10,000			10,000
227004 Fuel, Lubricants and Oils		500		5,000			5,000
228002 Maintenance - Vehicles		0		4,000			4,000
	<b>Total Cost of Output 138302:</b>	<b>9,000</b>		<b>25,000</b>			<b>25,000</b>
<b>Output:138303 Statistical data collection</b>							
221011 Printing, Stationery, Photocopying and Binding		400		400			400
227001 Travel Inland		1,200		1,200			1,200
227004 Fuel, Lubricants and Oils		400		400			400
	<b>Total Cost of Output 138303:</b>	<b>2,000</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:138304 Demographic data collection</b>							
221002 Workshops and Seminars		6,000			6,000		6,000
221011 Printing, Stationery, Photocopying and Binding		8,000			8,000		8,000
221012 Small Office Equipment		800			800		800
221014 Bank Charges and other Bank related costs		700			700		700
227001 Travel Inland		75,000			75,000		75,000
227004 Fuel, Lubricants and Oils		9,500			9,500		9,500
	<b>Total Cost of Output 138304:</b>	<b>100,000</b>			<b>100,000</b>		<b>100,000</b>
<b>Output:138305 Project Formulation</b>							
221011 Printing, Stationery, Photocopying and Binding		300		300			300
227001 Travel Inland		2,700		2,700			2,700
	<b>Total Cost of Output 138305:</b>	<b>3,000</b>		<b>3,000</b>			<b>3,000</b>
<b>Output:138306 Development Planning</b>							
221011 Printing, Stationery, Photocopying and Binding		251		1,251			1,251
227001 Travel Inland		7,109		4,109			4,109
227004 Fuel, Lubricants and Oils		550		1,000			1,000
228002 Maintenance - Vehicles		0		1,572			1,572
	<b>Total Cost of Output 138306:</b>	<b>7,910</b>		<b>7,932</b>			<b>7,932</b>
<b>Output:138307 Management Information Systems</b>							
222003 Information and Communications Technology		4,700		700		4,000	4,700
225001 Consultancy Services- Short-term		3,163		800		2,363	3,163
227001 Travel Inland		500		500			500
	<b>Total Cost of Output 138307:</b>	<b>8,363</b>		<b>2,000</b>		<b>6,363</b>	<b>8,363</b>
<b>Output:138308 Operational Planning</b>							
221002 Workshops and Seminars		5,000				5,000	5,000
221011 Printing, Stationery, Photocopying and Binding		5,000				5,000	5,000
227001 Travel Inland		15,065				15,065	15,065
227004 Fuel, Lubricants and Oils		10,000				10,000	10,000
	<b>Total Cost of Output 138308:</b>	<b>35,065</b>				<b>35,065</b>	<b>35,065</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
221011 Printing, Stationery, Photocopying and Binding		650		150	300	200	650
227001 Travel Inland		14,100		5,500	7,600	4,000	17,100
227004 Fuel, Lubricants and Oils		2,410		350	1,261	800	2,411

# Vote: 513 Kabarole District

## Workplan 10: Planning

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	<i>Total Cost of Output 138309:</i>	17,160		6,000	9,161	5,000	20,161
	<b>Total Cost of Higher LG Services</b>	<b>235,460</b>	33,146	62,254	123,096	46,428	264,924
	<b>Total Cost of function Local Government Planning Services</b>	<b>235,460</b>	<b>33,146</b>	<b>74,085</b>	<b>126,393</b>	<b>46,428</b>	<b>280,052</b>
	<b>Total Cost of Planning</b>	<b>235,460</b>	33,146	74,085	126,393	46,428	280,052

# Vote: 513 Kabarole District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	55,344	61,240	66,404
Transfer of District Unconditional Grant - Wage	28,240	28,240	35,258
District Unconditional Grant - Non Wage	13,468	10,000	13,668
Locally Raised Revenues	12,636	22,000	12,436
Multi-Sectoral Transfers to LLGs			4,042
Conditional Grant to PAF monitoring	1,000	1,000	1,000
<b>Total Revenues</b>	<b>55,344</b>	<b>61,240</b>	<b>66,404</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	55,344	60,599	66,404
Wage	28,240	28,240	35,258
Non Wage	27,104	32,359	31,146
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>55,344</b>	<b>60,599</b>	<b>66,404</b>

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

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	28,240	35,258				35,258
213001 Medical Expenses(To Employees)	689					0
221002 Workshops and Seminars	380					0
221009 Welfare and Entertainment	1,676					0
224002 General Supply of Goods and Services	2,749					0
227001 Travel Inland	10,199					0
227004 Fuel, Lubricants and Oils	10,312					0
228002 Maintenance - Vehicles	1,100					0
<b>Total Cost of Output 148201:</b>	<b>55,344</b>	<b>35,258</b>				<b>35,258</b>
<i>Output:148202 Internal Audit</i>						
221003 Staff Training	0		1,000			1,000
221008 Computer Supplies and IT Services	0		1,504			1,504
221009 Welfare and Entertainment	0		1,100			1,100
221011 Printing, Stationery, Photocopying and Binding	0		4,042			4,042
221012 Small Office Equipment	0		1,000			1,000
227001 Travel Inland	0		12,000			12,000
227004 Fuel, Lubricants and Oils	0		9,000			9,000
228002 Maintenance - Vehicles	0		1,500			1,500
<b>Total Cost of Output 148202:</b>	<b>0</b>		<b>31,146</b>			<b>31,146</b>
<b>Total Cost of Higher LG Services</b>	<b>55,344</b>	<b>35,258</b>	<b>31,146</b>			<b>66,404</b>
<b>Total Cost of function Internal Audit Services</b>	<b>55,344</b>	<b>35,258</b>	<b>31,146</b>			<b>66,404</b>
<b>Total Cost of Internal Audit</b>	<b>55,344</b>	<b>35,258</b>	<b>31,146</b>			<b>66,404</b>

# **Vote: 513** Kabarole District

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# **Vote: 513** Kabarole District

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## **C: Status of Arrears**