

# **Vote: 512** Kabale District

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

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

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## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	747,100	171,608	815,545
2a. Discretionary Government Transfers	2,243,299	1,995,266	2,442,438
2b. Conditional Government Transfers	30,453,049	29,854,662	33,991,070
2c. Other Government Transfers	547,279	709,952	788,301
3. Local Development Grant	306,680	240,284	250,695
4. Donor Funding	87,200	576,215	1,098,197
<b>Total Revenues</b>	<b>34,384,607</b>	<b>33,547,988</b>	<b>39,386,246</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	909,251	578,162	1,049,016
2 Finance	285,725	296,541	299,725
3 Statutory Bodies	1,263,924	805,534	1,384,172
4 Production and Marketing	2,641,633	2,417,861	2,881,134
5 Health	4,540,326	6,329,810	6,304,012
6 Education	22,712,196	21,778,724	24,980,211
7a Roads and Engineering	765,212	735,434	786,634
7b Water	577,310	450,680	891,097
8 Natural Resources	157,968	132,485	166,204
9 Community Based Services	374,493	322,955	467,608
10 Planning	115,545	107,325	133,141
11 Internal Audit	41,024	36,342	43,290
<b>Grand Total</b>	<b>34,384,607</b>	<b>33,991,854</b>	<b>39,386,246</b>
<i>Wage Rec't:</i>	23,385,141	22,727,127	27,571,585
<i>Non Wage Rec't:</i>	6,576,869	7,528,133	6,865,195
<i>Domestic Dev't</i>	4,335,396	3,184,577	3,851,269
<i>Donor Dev't</i>	87,200	552,017	1,098,197

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## B: Detailed Estimates of Revenue

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>747,100</b>	<b>171,608</b>	<b>815,545</b>
Locally Raised Revenues	747,100	171,608	815,545
<b>2a. Discretionary Government Transfers</b>	<b>2,243,299</b>	<b>1,995,266</b>	<b>2,442,438</b>
Transfer of District Unconditional Grant - Wage	1,553,021	1,303,764	1,615,142
District Unconditional Grant - Non Wage	690,278	691,502	827,295
<b>2b. Conditional Government Transfers</b>	<b>30,453,049</b>	<b>29,854,662</b>	<b>33,991,070</b>
Conditional Grant to NGO Hospitals	494,249	494,249	494,249
Conditional Grant to Women Youth and Disability Grant	18,956	18,953	18,956
Conditional Grant to Urban Water	200,000	200,000	200,000
Conditional Grant to Tertiary Salaries	325,594	452,576	843,880
Conditional Grant to SFG	256,561	165,401	210,652
Conditional Grant to Secondary Salaries	3,327,224	3,327,224	3,995,386
Conditional Grant to Secondary Education	1,540,093	1,540,093	1,549,221
Conditional Grant to Primary Salaries	13,719,204	13,719,205	15,830,477
Conditional Grant to Primary Education	1,020,501	1,020,501	946,431
Conditional Grant to PHC Salaries	3,386,521	3,926,335	4,588,082
Conditional Grant to PHC- Non wage	293,940	293,940	293,940
Conditional transfer for Rural Water	356,310	229,941	356,129
Conditional Grant to PAF monitoring	51,843	51,843	98,745
Conditional Transfers for Primary Teachers Colleges	404,038	404,038	352,967
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Health Training Schools	490,354	490,354	490,354
Conditional Grant to Functional Adult Lit	20,782	20,782	20,782
Conditional Grant to DSC Chairs' Salaries	23,400	8,124	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,924	7,924	7,924
Conditional Grant to Community Devt Assistants Non Wage	5,277	5,277	5,264
Conditional Grant to Agric. Ext Salaries	53,973	59,496	114,444
Conditional Grant to PHC - development	197,768	125,890	197,781
Conditional transfers to Production and Marketing	130,527	130,527	130,433
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	454,785
Construction of Secondary Schools	300,000	194,063	200,000
Conditional transfers to Special Grant for PWDs	39,576	39,577	39,576
Conditional Transfers for Non Wage Community Polytechnics	60,773	60,773	75,375
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	182,520	177,840	126,360
Conditional Grant for NAADS	2,239,514	2,197,797	1,753,664
Conditional transfers to DSC Operational Costs	82,850	82,850	103,985
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	216,720	216,720	218,520
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Wage Technical Institutes	151,482	0	0
Conditional Transfers for Wage Technical & Farm Schools	154,094	0	0
Conditional Transfers for Wage National Health Service Training Colleges	390,879	0	0
Conditional Transfers for Wage Community Polytechnics	117,230	0	0
Conditional Transfers for Non Wage Technical & Farm Schools	98,755	98,755	120,738
Conditional transfers to School Inspection Grant	44,497	44,497	48,447
<b>2c. Other Government Transfers</b>	<b>547,279</b>	<b>709,952</b>	<b>788,301</b>
Unspent balances – UnConditional Grants		0	21,129

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Other Transfers from Central Government	527,237	689,910	608,332
Unspent balances – Conditional Grants	20,042	20,042	153,976
Unspent balances – Other Government Transfers		0	4,864
<b>3. Local Development Grant</b>	<b>306,680</b>	<b>240,284</b>	<b>250,695</b>
LGMSD (Former LGDP)	306,680	240,284	250,695
<b>4. Donor Funding</b>	<b>87,200</b>	<b>576,215</b>	<b>1,098,197</b>
Donor Funding	87,200	576,215	1,098,197
<b>Total Revenues</b>	<b>34,384,607</b>	<b>33,547,988</b>	<b>39,386,246</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	781,685	656,052	927,884
Transfer of District Unconditional Grant - Wage	592,442	485,114	654,563
Locally Raised Revenues	98,362	28,091	116,956
District Unconditional Grant - Non Wage	90,881	142,847	93,539
Conditional Grant to PAF monitoring		0	32,826
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	127,566	58,558	121,133
Locally Raised Revenues		0	8,708
LGMSD (Former LGDP)	127,566	58,558	112,425
<b>Total Revenues</b>	<b>909,251</b>	<b>714,610</b>	<b>1,049,016</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	781,685	505,978	927,884
Wage	592,442	304,700	654,563
Non Wage	189,243	201,278	273,321
<i>Development Expenditure</i>	127,566	72,184	121,133
Domestic Development	127,566	72,183,722	121,133
Donor Development		0	0
<b>Total Expenditure</b>	<b>909,251</b>	<b>578,162</b>	<b>1,049,016</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	592,442	654,563				654,563
211103 Allowances	12,000		14,000	6,212		20,212
221002 Workshops and Seminars	2,000		1,500			1,500
221009 Welfare and Entertainment	15,000		15,000			15,000
221014 Bank Charges and other Bank related costs	0			131		131
221017 Subscriptions	2,500		2,500			2,500
223004 Guard and Security services	5,000		5,000			5,000
225001 Consultancy Services- Short-term	12,000		18,000			18,000
227004 Fuel, Lubricants and Oils	16,000		16,000	5,101		21,101
228002 Maintenance - Vehicles	7,914		7,415			7,415
<b>Total Cost of Output 138101:</b>	<b>664,856</b>	<b>654,563</b>	<b>79,415</b>	<b>11,444</b>		<b>745,422</b>
<i>Output:138102 Human Resource Management</i>						
211103 Allowances	6,000		7,300			7,300
221003 Staff Training	2,200					0
221008 Computer Supplies and IT Services	8,000		3,000			3,000
221009 Welfare and Entertainment	0		3,800			3,800
221011 Printing, Stationery, Photocopying and Binding	3,000		38,000			38,000

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## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012 Small Office Equipment		500		1,000			1,000
221016 IFMS Recurrent Costs		0		30,000			30,000
227001 Travel Inland		2,522		3,522			3,522
227004 Fuel, Lubricants and Oils		5,500		4,000			4,000
273102 Incapacity, death benefits and and funeral expenses		8,000		7,700			7,700
		<b>Total Cost of Output 138102:</b>		98,322			98,322
<b>Output:138103 Capacity Building for HLG</b>							
211103 Allowances		16,000			9,453		9,453
221001 Advertising and Public Relations		0			900		900
221003 Staff Training		11,816			7,662		7,662
221005 Hire of Venue (chairs, projector etc)		2,632			1,569		1,569
221007 Books, Periodicals and Newspapers		2,000					0
221010 Special Meals and Drinks		0			6,956		6,956
221011 Printing, Stationery, Photocopying and Binding		3,000			2,363		2,363
225001 Consultancy Services- Short-term		23,632			16,632		16,632
227004 Fuel, Lubricants and Oils		0			2,391		2,391
		<b>Total Cost of Output 138103:</b>			47,927		47,927
<b>Output:138104 Supervision of Sub County programme implementation</b>							
211103 Allowances		14,219		6,000	4,987		10,987
221007 Books, Periodicals and Newspapers		400					0
221011 Printing, Stationery, Photocopying and Binding		0			1,390		1,390
222001 Telecommunications		0		1,200			1,200
227004 Fuel, Lubricants and Oils		10,693		4,460	5,082		9,542
228002 Maintenance - Vehicles		4,000		4,000			4,000
		<b>Total Cost of Output 138104:</b>		15,660	11,459		27,119
<b>Output:138105 Public Information Dissemination</b>							
211103 Allowances		3,000		3,400			3,400
221007 Books, Periodicals and Newspapers		500		200			200
221011 Printing, Stationery, Photocopying and Binding		765		765			765
227001 Travel Inland		600		200			200
227004 Fuel, Lubricants and Oils		1,660		1,960			1,960
		<b>Total Cost of Output 138105:</b>		6,525			6,525
<b>Output:138106 Office Support services</b>							
211103 Allowances		15,233		12,000			12,000
221001 Advertising and Public Relations		5,500		1,500			1,500
221007 Books, Periodicals and Newspapers		1,500		1,500			1,500
221008 Computer Supplies and IT Services		3,072		1,500			1,500
221009 Welfare and Entertainment		0		5,500			5,500
221011 Printing, Stationery, Photocopying and Binding		2,500		3,000			3,000
221012 Small Office Equipment		1,000		1,500			1,500
221014 Bank Charges and other Bank related costs		1,079		1,079			1,079
222001 Telecommunications		2,500		3,500			3,500
223005 Electricity		1,500		2,000			2,000
227001 Travel Inland		3,510		2,810			2,810
227004 Fuel, Lubricants and Oils		7,619		2,500			2,500
228002 Maintenance - Vehicles		1,000		1,500			1,500
		<b>Total Cost of Output 138106:</b>		39,889			39,889
<b>Output:138108 Assets and Facilities Management</b>							

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## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 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>
211103	Allowances	2,720		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	100		100			100
227004	Fuel, Lubricants and Oils	680		0			0
<b>Total Cost of Output 138108:</b>		<b>3,500</b>		<b>5,100</b>			<b>5,100</b>
<b>Output:128109 Local Policing</b>							
211103	Allowances	2,069		1,500			1,500
221009	Welfare and Entertainment	500		200			200
223004	Guard and Security services	13,000		19,468			19,468
227001	Travel Inland	500		250			250
<b>Total Cost of Output 128109:</b>		<b>16,069</b>		<b>21,418</b>			<b>21,418</b>
<b>Output:138111 Records Management</b>							
211103	Allowances	2,700		2,700			2,700
221007	Books, Periodicals and Newspapers	0		1,000			1,000
221008	Computer Supplies and IT Services	1,000					0
221011	Printing, Stationery, Photocopying and Binding	792		792			792
227001	Travel Inland	1,000		1,000			1,000
227004	Fuel, Lubricants and Oils	1,500		1,500			1,500
<b>Total Cost of Output 138111:</b>		<b>6,992</b>		<b>6,992</b>			<b>6,992</b>
<b>Total Cost of Higher LG Services</b>		<b>868,069</b>	<b>654,563</b>	<b>273,321</b>	<b>70,830</b>		<b>998,714</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:138172 Buildings &amp; Other Structures</b>							
231001	Non-Residential Buildings	27,529	0	0	18,844	0	18,844
<b>Total LCIII: Central Division</b>							<b>9,000</b>
<i>LCII: Central Central</i>		<i>LCI: Kable district headquarters</i>		<b>Rehabilitation of archives</b>	<i>Source:LGMSD (Former LGDP)</i>		9,000
<b>Total LCIII: Kaharo</b>							<b>9,844</b>
<i>LCII: Kaharo</i>		<i>LCI: Habuyonnza, Kaharo</i>		<b>Completion of beautification of freedom square at sub</b>	<i>Source:LGMSD (Former LGDP)</i>		9,844
231007	Other Structures	0	0	0	20,000	0	20,000
<b>Total LCIII: Central Division</b>							<b>20,000</b>
<i>LCII: Central Central</i>		<i>LCI: Makaga</i>		<b>Renovation of council buidlings at district headquarte</b>	<i>Source:LGMSD (Former LGDP)</i>		20,000
<b>Total Cost of Output 138172:</b>		<b>27,529</b>	<b>0</b>	<b>0</b>	<b>38,844</b>	<b>0</b>	<b>38,844</b>
<b>Output:138179 Other Capital</b>							
231006	Furniture and Fixtures	13,652	0	0	11,459	0	11,459
<b>Total LCIII: Central Division</b>							<b>11,459</b>
<i>LCII: Central Central</i>		<i>LCI: Makanga</i>		<b>Purchase of office Furniture and curtians</b>	<i>Source:LGMSD (Former LGDP)</i>		11,459
<b>Total Cost of Output 138179:</b>		<b>13,652</b>	<b>0</b>	<b>0</b>	<b>11,459</b>	<b>0</b>	<b>11,459</b>
<b>Total Cost of Capital Purchases</b>		<b>41,182</b>	<b>0</b>	<b>0</b>	<b>50,303</b>	<b>0</b>	<b>50,303</b>
<b>Total Cost of function District and Urban Administration</b>		<b>909,251</b>	<b>654,563</b>	<b>273,321</b>	<b>121,133</b>	<b>0</b>	<b>1,049,016</b>
<b>Total Cost of Administration</b>		<b>909,251</b>	<b>654,563</b>	<b>273,321</b>	<b>121,133</b>	<b>0</b>	<b>1,049,016</b>

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## Workplan 2: Finance

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	285,725	300,842	299,725
Transfer of District Unconditional Grant - Wage	125,261	141,439	125,261
Locally Raised Revenues	83,404	22,503	96,277
District Unconditional Grant - Non Wage	77,061	136,900	78,187
<i>Development Revenues</i>		1,472	
Donor Funding		1,472	
<b>Total Revenues</b>	<b>285,725</b>	<b>302,314</b>	<b>299,725</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	285,725	295,069	299,725
Wage	125,261	141,438	125,260
Non Wage	160,465	153,631	174,465
<i>Development Expenditure</i>	0	1,472	0
Domestic Development		0	0
Donor Development		1,472	0
<b>Total Expenditure</b>	<b>285,725</b>	<b>296,541</b>	<b>299,725</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	60,281	60,280				60,280
211103 Allowances	10,404		12,405			12,405
221001 Advertising and Public Relations	950		950			950
221002 Workshops and Seminars	4,150		4,150			4,150
221007 Books, Periodicals and Newspapers	1,000		1,000			1,000
221008 Computer Supplies and IT Services	870		870			870
221009 Welfare and Entertainment	975		975			975
221011 Printing, Stationery, Photocopying and Binding	3,500		3,500			3,500
222001 Telecommunications	3,500		3,500			3,500
223005 Electricity	2,200		2,200			2,200
227001 Travel Inland	3,000		3,000			3,000
227004 Fuel, Lubricants and Oils	12,455		13,455			13,455
228002 Maintenance - Vehicles	1,900		1,900			1,900
<b>Total Cost of Output 148101:</b>	<b>105,185</b>	<b>60,280</b>	<b>47,905</b>			<b>108,185</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
211101 General Staff Salaries	8,675	8,676				8,676
211103 Allowances	4,500		1,500			1,500
221001 Advertising and Public Relations	800		800			800
221008 Computer Supplies and IT Services	450		450			450
221011 Printing, Stationery, Photocopying and Binding	2,500		2,500			2,500
224002 General Supply of Goods and Services	2,000		4,000			4,000
227001 Travel Inland	2,500		2,500			2,500



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## Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
227004 Fuel, Lubricants and Oils	1,000		8,000			8,000
228002 Maintenance - Vehicles	1,640		1,120			1,120
<i>Total Cost of Output 148102:</i>	<b>24,065</b>	8,676	20,870			<b>29,546</b>
<b>Output:148103 Budgeting and Planning Services</b>						
211103 Allowances	6,000		7,020			7,020
221011 Printing, Stationery, Photocopying and Binding	8,000		5,000			5,000
224002 General Supply of Goods and Services	1,700		4,700			4,700
227004 Fuel, Lubricants and Oils	2,460		2,460			2,460
228002 Maintenance - Vehicles	820		3,820			3,820
<i>Total Cost of Output 148103:</i>	<b>18,980</b>		23,000			<b>23,000</b>
<b>Output:148104 LG Expenditure mangement Services</b>						
211101 General Staff Salaries	56,304	56,304				56,304
211103 Allowances	6,500		3,000			3,000
221001 Advertising and Public Relations	300		300			300
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012 Small Office Equipment	250		250			250
221014 Bank Charges and other Bank related costs	1,200		1,200			1,200
221016 IFMS Recurrent Costs	5,300					0
224002 General Supply of Goods and Services	13,000		30,472			30,472
225001 Consultancy Services- Short-term	1,000		1,000			1,000
227001 Travel Inland	2,500		2,500			2,500
227004 Fuel, Lubricants and Oils	10,418		10,418			10,418
228002 Maintenance - Vehicles	2,550		2,550			2,550
<i>Total Cost of Output 148104:</i>	<b>100,322</b>	56,304	52,690			<b>108,994</b>
<b>Output:148105 LG Accounting Services</b>						
211103 Allowances	18,000		5,000			5,000
221001 Advertising and Public Relations	500		499			499
221011 Printing, Stationery, Photocopying and Binding	3,000		3,000			3,000
221012 Small Office Equipment	500		500			500
224002 General Supply of Goods and Services	3,000		8,829			8,829
225001 Consultancy Services- Short-term	2,172		2,172			2,172
227001 Travel Inland	2,000		2,000			2,000
227004 Fuel, Lubricants and Oils	5,500		5,500			5,500
228002 Maintenance - Vehicles	2,500		2,500			2,500
<i>Total Cost of Output 148105:</i>	<b>37,173</b>		30,000			<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>285,725</b>	125,260	174,465			<b>299,725</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>285,725</b>	<b>125,260</b>	<b>174,465</b>			<b>299,725</b>
<b>Total Cost of Finance</b>	<b>285,725</b>	125,260	174,465			<b>299,725</b>

# Vote: 512 Kabale District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	806,193	822,915	815,287
Unspent balances – UnConditional Grants		0	13,547
Unspent balances – Other Government Transfers		0	4,864
Transfer of District Unconditional Grant - Wage	24,751	22,682	24,751
Other Transfers from Central Government		36,480	
Locally Raised Revenues	66,728	58,520	70,725
District Unconditional Grant - Non Wage	181,104	191,578	201,014
Conditional transfers to Salary and Gratuity for LG ele	182,520	177,840	126,360
Conditional transfers to DSC Operational Costs	82,850	82,850	103,985
Conditional transfers to Councillors allowances and E:	216,720	216,720	218,520
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Conditional Grant to DSC Chairs' Salaries	23,400	8,124	23,400
<i>Development Revenues</i>	457,731	3,151	568,886
Locally Raised Revenues	300,000	0	300,000
District Unconditional Grant - Non Wage	157,731	3,151	268,886
<b>Total Revenues</b>	<b>1,263,924</b>	<b>826,066</b>	<b>1,384,172</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	806,193	805,534	815,287
Wage	230,671	220,976	174,511
Non Wage	575,522	584,558	640,776
<i>Development Expenditure</i>	457,731	0	568,886
Domestic Development	457,731	0	568,886
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,263,924</b>	<b>805,534</b>	<b>1,384,172</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	24,751	24,751				24,751
211103 Allowances	9,546		23,490			23,490
221001 Advertising and Public Relations	2,000		2,000			2,000
221002 Workshops and Seminars	22,000		22,000			22,000
221003 Staff Training	0		2			2
221007 Books, Periodicals and Newspapers	2,500		2,500			2,500
221008 Computer Supplies and IT Services	2,000		2,000			2,000
221009 Welfare and Entertainment	4,500		4,500			4,500
221011 Printing, Stationery, Photocopying and Binding	7,790		2,508			2,508
221012 Small Office Equipment	1,000		1,000			1,000
221014 Bank Charges and other Bank related costs	1,000		1,000			1,000
222001 Telecommunications	8,500		8,500			8,500
223005 Electricity	800		800			800
224002 General Supply of Goods and Services	3,000		3,000			3,000

# Vote: 512 Kabale District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel Inland	3,500		3,500			3,500
227004	Fuel, Lubricants and Oils	45,600		43,550			43,550
228002	Maintenance - Vehicles	7,000		7,000			7,000
282101	Donations	3,000		3,000			3,000
<b>Total Cost of Output 138201:</b>		<b>148,488</b>	24,751	130,350			<b>155,101</b>
<b>Output:138202 LG procurement management services</b>							
211103	Allowances	8,533		12,190			12,190
221001	Advertising and Public Relations	8,000		7,000			7,000
221002	Workshops and Seminars	1,300		1,500			1,500
221008	Computer Supplies and IT Services	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	5,000		9,626			9,626
222001	Telecommunications	200					0
227001	Travel Inland	1,300		1,300			1,300
227004	Fuel, Lubricants and Oils	1,750		2,750			2,750
228003	Maintenance Machinery, Equipment and Furniture	500		500			500
228004	Maintenance Other	500					0
<b>Total Cost of Output 138202:</b>		<b>27,083</b>		35,866			<b>35,866</b>
<b>Output:138203 LG staff recruitment services</b>							
211103	Allowances	20,000		61,000			61,000
221001	Advertising and Public Relations	10,000		15,000			15,000
221002	Workshops and Seminars	1,100		1,800			1,800
221007	Books, Periodicals and Newspapers	540		585			585
221008	Computer Supplies and IT Services	1,500		2,000			2,000
221009	Welfare and Entertainment	2,500		5,211			5,211
221011	Printing, Stationery, Photocopying and Binding	3,000		3,500			3,500
221012	Small Office Equipment	500		500			500
221014	Bank Charges and other Bank related costs	200		200			200
221017	Subscriptions	599		200			200
221410	DSC Chair's Salaries	23,400	23,400				23,400
222001	Telecommunications	800		1,200			1,200
224002	General Supply of Goods and Services	600		6,000			6,000
227001	Travel Inland	500		1,000			1,000
227004	Fuel, Lubricants and Oils	41,010		8,000			8,000
<b>Total Cost of Output 138203:</b>		<b>106,249</b>	23,400	106,196			<b>129,596</b>
<b>Output:138204 LG Land management services</b>							
211103	Allowances	6,473		7,079			7,079
221009	Welfare and Entertainment	0		201			201
221011	Printing, Stationery, Photocopying and Binding	500		600			600
227001	Travel Inland	400		356			356
227004	Fuel, Lubricants and Oils	500					0
<b>Total Cost of Output 138204:</b>		<b>7,873</b>		8,236			<b>8,236</b>
<b>Output:138205 LG Financial Accountability</b>							
211103	Allowances	12,227		12,080			12,080
221011	Printing, Stationery, Photocopying and Binding	1,200		1,200			1,200
227001	Travel Inland	797		797			797
227004	Fuel, Lubricants and Oils	680		680			680
<b>Total Cost of Output 138205:</b>		<b>14,904</b>		14,757			<b>14,757</b>
<b>Output:138206 LG Political and executive oversight</b>							

# Vote: 512 Kabale District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 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>
211103	Allowances	216,720		218,520			<b>218,520</b>
221444	Salary and Gratuity for LG elected Political Leaders	182,520	126,360				<b>126,360</b>
<b>Total Cost of Output 138206:</b>		<b>399,240</b>	<b>126,360</b>	<b>218,520</b>			<b>344,880</b>
<b>Output:138207 Standing Committees Services</b>							
211103	Allowances	102,357		126,850			<b>126,850</b>
<b>Total Cost of Output 138207:</b>		<b>102,357</b>		<b>126,850</b>			<b>126,850</b>
<b>Total Cost of Higher LG Services</b>		<b>806,193</b>	<b>174,511</b>	<b>640,776</b>			<b>815,287</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:138272 Buildings &amp; Other Structures</b>							
231002	Residential Buildings	357,731	0	0	468,886	0	<b>468,886</b>
<b>Total LCIII: Southern Division</b>							<b>468,886</b>
<i>LCII: Mwanjari</i>		<i>LCI: Not Specified</i>		<i>LCIV: Kabale Municipality</i>			<i>468,886</i>
		<b>Lock up shops and Hostel constructed and completed</b>		<i>Source:Locally Raised Revenues</i>			<i>468,886</i>
<b>Total Cost of Output 138272:</b>		<b>357,731</b>	<b>0</b>	<b>0</b>	<b>468,886</b>	<b>0</b>	<b>468,886</b>
<b>Output:138275 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	100,000	0	0	100,000	0	<b>100,000</b>
<b>Total LCIII: Central Division</b>							<b>100,000</b>
<i>LCII: Central Central</i>		<i>LCI: kabale district headquarters</i>		<i>LCIV: Kabale Municipality</i>			<i>100,000</i>
		<b>Double cabin pick-up for district Chairperson</b>		<i>Source:Locally Raised Revenues</i>			<i>100,000</i>
<b>Total Cost of Output 138275:</b>		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Capital Purchases</b>		<b>457,731</b>	<b>0</b>	<b>0</b>	<b>568,886</b>	<b>0</b>	<b>568,886</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>1,263,924</b>	<b>174,511</b>	<b>640,776</b>	<b>568,886</b>	<b>0</b>	<b>1,384,172</b>
<b>Total Cost of Statutory Bodies</b>		<b>1,263,924</b>	<b>174,511</b>	<b>640,776</b>	<b>568,886</b>	<b>0</b>	<b>1,384,172</b>

# Vote: 512 Kabale District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	330,329	301,269	967,994
Unspent balances – UnConditional Grants		0	4,865
Transfer of District Unconditional Grant - Wage	174,989	153,886	174,989
Other Transfers from Central Government		0	33,848
NAADS (Districts) - Wage		0	454,785
Locally Raised Revenues	22,158	5,967	30,147
District Unconditional Grant - Non Wage	20,472	23,182	24,483
Conditional transfers to Production and Marketing	58,737	58,738	130,433
Conditional Grant to Agric. Ext Salaries	53,973	59,496	114,444
<i>Development Revenues</i>	2,311,304	2,270,273	1,913,140
Unspent balances – Locally Raised Revenues		142	
Unspent balances – Conditional Grants		544	153,976
District Unconditional Grant - Non Wage		0	5,500
Conditional transfers to Production and Marketing	71,790	71,790	
Conditional Grant for NAADS	2,239,514	2,197,797	1,753,664
<b>Total Revenues</b>	<b>2,641,633</b>	<b>2,571,541</b>	<b>2,881,134</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	330,329	297,021	896,256
Wage	228,962	213,381	744,219
Non Wage	101,367	83,640	152,037
<i>Development Expenditure</i>	2,311,304	2,120,840	1,984,878
Domestic Development	2,311,304	2120839.967	1,984,878
Donor Development		0	0
<b>Total Expenditure</b>	<b>2,641,633</b>	<b>2,417,861</b>	<b>2,881,134</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:018151 LLG Advisory Services (LLS)

# Vote: 512 Kabale District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	2,118,018	0	0	1,789,511	0	1,789,511
<b>Total LCIII: Central Division</b>		LCIV: Kabale Municipality					<b>51,997</b>
LCII: Kigongi	LCI: Kigongi	<b>Central Division</b>	Source: Conditional Grant for NAADS			51,997	
<b>Total LCIII: Northern Division</b>		LCIV: Kabale Municipality					<b>51,497</b>
LCII: Kijuguta	LCI: Rwakaraba	<b>Northern Division</b>	Source: Conditional Grant for NAADS			51,497	
<b>Total LCIII: Southern Division</b>		LCIV: Kabale Municipality					<b>51,997</b>
LCII: Mwanjari	LCI: Mwanjari	<b>Southern Division</b>	Source: Conditional Grant for NAADS			51,997	
<b>Total LCIII: Buhara</b>		LCIV: Ndorwa					<b>90,319</b>
LCII: Buhara	LCI: Kijonjo	<b>Buhara</b>	Source: Conditional Grant for NAADS			90,319	
<b>Total LCIII: Butanda</b>		LCIV: Ndorwa					<b>51,797</b>
LCII: Butanda	LCI: Butanda	<b>Butanda</b>	Source: Conditional Grant for NAADS			51,797	
<b>Total LCIII: Kaharo</b>		LCIV: Ndorwa					<b>72,639</b>
LCII: Kaharo	LCI: Kariba	<b>Kaharo</b>	Source: Conditional Grant for NAADS			72,639	
<b>Total LCIII: Kamuganguzi</b>		LCIV: Ndorwa					<b>90,119</b>
LCII: Kasheregyenyi	LCI: Rwamacumu	<b>Kamuganguzi</b>	Source: Conditional Grant for NAADS			90,119	
<b>Total LCIII: Katuna Town council</b>		LCIV: Ndorwa					<b>64,671</b>
LCII: Kinyogo	LCI: Mayengo	<b>Katuna Town Council</b>	Source: Conditional Grant for NAADS			64,671	
<b>Total LCIII: Kitumba</b>		LCIV: Ndorwa					<b>64,371</b>
LCII: Kitumba	LCI: Rwabirundo	<b>Kitumba</b>	Source: Conditional Grant for NAADS			64,371	
<b>Total LCIII: Kyanamira</b>		LCIV: Ndorwa					<b>90,119</b>
LCII: Kyanamira	LCI: Bugandaro	<b>Kyanamira</b>	Source: Conditional Grant for NAADS			90,119	
<b>Total LCIII: Maziba</b>		LCIV: Ndorwa					<b>77,545</b>
LCII: Birambo	LCI: Birambo	<b>Maziba</b>	Source: Conditional Grant for NAADS			77,545	
<b>Total LCIII: Rubaya</b>		LCIV: Ndorwa					<b>77,245</b>
LCII: Mugandu	LCI: Rukore	<b>Rubaya</b>	Source: Conditional Grant for NAADS			77,245	
<b>Total LCIII: Bubare</b>		LCIV: Rubanda					<b>115,845</b>
LCII: Bubare	LCI: Muchahi	<b>Bubare</b>	Source: Conditional Grant for NAADS			115,845	
<b>Total LCIII: Bufundi</b>		LCIV: Rubanda					<b>64,971</b>
LCII: Kishanje	LCI: Muko	<b>Bufundi</b>	Source: Conditional Grant for NAADS			64,971	
<b>Total LCIII: Hamurwa</b>		LCIV: Rubanda					<b>74,810</b>
LCII: Igomanda	LCI: Hakakondogoro	<b>Hamurwa</b>	Source: Conditional Grant for NAADS			74,810	
<b>Total LCIII: Hamurwa Town Council</b>		LCIV: Rubanda					<b>51,497</b>
LCII: Hamurwa	LCI: Hamurwa	<b>Hamurwa Town Council</b>	Source: Conditional Grant for NAADS			51,497	
<b>Total LCIII: Ikumba</b>		LCIV: Rubanda					<b>60,933</b>
LCII: Nyaruhanga	LCI: Ntaraga	<b>Ikumba</b>	Source: Conditional Grant for NAADS			60,933	
<b>Total LCIII: Muko</b>		LCIV: Rubanda					<b>90,119</b>
LCII: Butare	LCI: Omurukoro	<b>Muko</b>	Source: Conditional Grant for NAADS			90,119	
<b>Total LCIII: Nyamweru</b>		LCIV: Rubanda					<b>77,245</b>
LCII: Nyamweru	LCI: Nyamweru	<b>Nyamweru</b>	Source: Conditional Grant for NAADS			77,245	
<b>Total LCIII: Ruhija</b>		LCIV: Rubanda					<b>64,971</b>
LCII: Kitojo	LCI: Bishayu	<b>Ruhija</b>	Source: Conditional Grant for NAADS			64,971	
<b>Total LCIII: Bukinda</b>		LCIV: Rukiga					<b>51,897</b>
LCII: Nyakasiru	LCI: Kariba	<b>Bukinda</b>	Source: Conditional Grant for NAADS			51,897	
<b>Total LCIII: Kamwezi</b>		LCIV: Rukiga					<b>77,245</b>
LCII: Kigara	LCI: Kabirizi	<b>Kamwezi</b>	Source: Conditional Grant for NAADS			77,245	
<b>Total LCIII: Kashambya</b>		LCIV: Rukiga					<b>77,245</b>
LCII: Rutengye	LCI: Kazooha	<b>Kashambya</b>	Source: Conditional Grant for NAADS			77,245	
<b>Total LCIII: Muhanga Town Council</b>		LCIV: Rukiga					<b>64,371</b>
LCII: 5.Muhanga Central	LCI: Muhanga	<b>Muhanga Town Council</b>	Source: Conditional Grant for NAADS			64,371	
<b>Total LCIII: Rwamucucu</b>		LCIV: Rukiga					<b>84,046</b>
LCII: Kitojo	LCI: Nyangorogoro	<b>Rwamucucu</b>	Source: Conditional Grant for NAADS			84,046	
<b>Total Cost of Output 018151:</b>		<b>2,118,018</b>	<b>0</b>	<b>0</b>	<b>1,789,511</b>	<b>0</b>	<b>1,789,511</b>
<b>Total Cost of Lower Local Services</b>		<b>2,118,018</b>	<b>0</b>	<b>0</b>	<b>1,789,511</b>	<b>0</b>	<b>1,789,511</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>

# Vote: 512 Kabale District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018101 Agri-business Development and Linkages with the Market</b>						
211101 General Staff Salaries	0	454,785				454,785
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,852		0			0
211103 Allowances	13,587			20,254		20,254
212101 Social Security Contributions (NSSF)	3,967					0
212105 Pension and Gratuity for Local Governments	3,000					0
221005 Hire of Venue (chairs, projector etc)	1,096			696		696
221008 Computer Supplies and IT Services	600			600		600
221011 Printing, Stationery, Photocopying and Binding	4,022			3,084		3,084
221014 Bank Charges and other Bank related costs	600			600		600
222001 Telecommunications	1,278			6,578		6,578
224002 General Supply of Goods and Services	8,164			30,064		30,064
226001 Insurances	0			3,661		3,661
227001 Travel Inland	0			1,500		1,500
227004 Fuel, Lubricants and Oils	9,316			10,151		10,151
228002 Maintenance - Vehicles	2,800			5,075		5,075
<b>Total Cost of Output 018101:</b>	<b>73,282</b>	<b>454,785</b>	<b>0</b>	<b>82,263</b>		<b>537,048</b>
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>						
211103 Allowances	14,100			17,253		17,253
221005 Hire of Venue (chairs, projector etc)	600			400		400
221011 Printing, Stationery, Photocopying and Binding	1,200			1,200		1,200
222001 Telecommunications	400			800		800
224002 General Supply of Goods and Services	14,402			6,100		6,100
227004 Fuel, Lubricants and Oils	12			7,362		7,362
<b>Total Cost of Output 018102:</b>	<b>30,714</b>			<b>33,115</b>		<b>33,115</b>
<b>Output:018103 Cross cutting Training (Development Centres)</b>						
211103 Allowances	6,250					0
221005 Hire of Venue (chairs, projector etc)	800					0
221011 Printing, Stationery, Photocopying and Binding	1,500					0
222001 Telecommunications	200					0
224002 General Supply of Goods and Services	3,800					0
227004 Fuel, Lubricants and Oils	4,950					0
<b>Total Cost of Output 018103:</b>	<b>17,500</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>121,496</b>	<b>454,785</b>	<b>0</b>	<b>115,378</b>		<b>570,163</b>
<b>Total Cost of function Agricultural Advisory Services</b>	<b>2,239,514</b>	<b>454,785</b>	<b>0</b>	<b>1,904,888</b>	<b>0</b>	<b>2,359,673</b>

## LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 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	174,989	174,989				174,989
211103 Allowances	11,672		10,690			10,690
221002 Workshops and Seminars	5,000		4,000			4,000
221007 Books, Periodicals and Newspapers	0		180			180
221008 Computer Supplies and IT Services	1,380		1,200			1,200
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	1,800		1,840			1,840
221012 Small Office Equipment	200		698			698
221014 Bank Charges and other Bank related costs	0		948			948

# Vote: 512 Kabale District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 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>
221408	Agricultural Extension wage	53,973	114,444				114,444
222001	Telecommunications	1,100		1,000			1,000
222003	Information and Communications Technology	0		5,885	0		5,885
224001	Medical and Agricultural supplies	790					0
224002	General Supply of Goods and Services	0		4,864			4,864
227001	Travel Inland	2,500		2,620			2,620
227002	Travel Abroad	2,565		2,568			2,568
227004	Fuel, Lubricants and Oils	10,000		8,000			8,000
228002	Maintenance - Vehicles	3,000		4,419			4,419
<b>Total Cost of Output 018201:</b>		<b>268,969</b>	<b>289,433</b>	<b>49,412</b>	<b>0</b>		<b>338,846</b>
<b>Output:018202 Crop disease control and marketing</b>							
211103	Allowances	4,014		6,574			6,574
221002	Workshops and Seminars	1,430		1,430			1,430
221005	Hire of Venue (chairs, projector etc)	150		150			150
221008	Computer Supplies and IT Services	360		450			450
221011	Printing, Stationery, Photocopying and Binding	548		398			398
222001	Telecommunications	240		119			119
224002	General Supply of Goods and Services	43,500			66,990		66,990
227001	Travel Inland	2,237		2,012			2,012
227002	Travel Abroad	1,225		1,225			1,225
227004	Fuel, Lubricants and Oils	4,076		7,247			7,247
228002	Maintenance - Vehicles	800		2,150			2,150
<b>Total Cost of Output 018202:</b>		<b>58,580</b>		<b>21,755</b>	<b>66,990</b>		<b>88,745</b>
<b>Output:018203 Farmer Institution Development</b>							
211103	Allowances	0		4,500			4,500
221002	Workshops and Seminars	0		1,670			1,670
221007	Books, Periodicals and Newspapers	0		200			200
221008	Computer Supplies and IT Services	0		570			570
221011	Printing, Stationery, Photocopying and Binding	0		470			470
227001	Travel Inland	0		1,500			1,500
227004	Fuel, Lubricants and Oils	0		1,800			1,800
228002	Maintenance - Vehicles	0		570			570
<b>Total Cost of Output 018203:</b>		<b>0</b>		<b>11,280</b>			<b>11,280</b>
<b>Output:018204 Livestock Health and Marketing</b>							
211103	Allowances	7,800		5,050			5,050
221002	Workshops and Seminars	2,000		2,470			2,470
221008	Computer Supplies and IT Services	0		870			870
221011	Printing, Stationery, Photocopying and Binding	850		1,100			1,100
221012	Small Office Equipment	100		180			180
222001	Telecommunications	320		470			470
224002	General Supply of Goods and Services	19,000			8,000		8,000
227001	Travel Inland	1,400		1,080			1,080
227002	Travel Abroad	1,900		1,900			1,900
227004	Fuel, Lubricants and Oils	6,260		5,510			5,510
228002	Maintenance - Vehicles	1,300		3,300			3,300
<b>Total Cost of Output 018204:</b>		<b>40,930</b>		<b>21,930</b>	<b>8,000</b>		<b>29,930</b>
<b>Output:018205 Fisheries regulation</b>							
211103	Allowances	5,500		5,300			5,300



# Vote: 512 Kabale District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 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	2,000		2,000			2,000
221008	Computer Supplies and IT Services	0		4,800			4,800
221011	Printing, Stationery, Photocopying and Binding	610		810			810
222001	Telecommunications	500		500			500
224002	General Supply of Goods and Services	8,500			5,000		5,000
227001	Travel Inland	450		1,000			1,000
227004	Fuel, Lubricants and Oils	6,800		6,300			6,300
228002	Maintenance - Vehicles	0		450			450
<b>Total Cost of Output 018205:</b>		<b>24,360</b>		<b>21,160</b>	<b>5,000</b>		<b>26,160</b>
<b>Total Cost of Higher LG Services</b>		<b>392,839</b>	<b>289,433</b>	<b>125,537</b>	<b>79,990</b>		<b>494,961</b>
<b>Total Cost of function District Production Services</b>		<b>392,839</b>	<b>289,433</b>	<b>125,537</b>	<b>79,990</b>		<b>494,961</b>

## LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 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:018301 Trade Development and Promotion Services</b>							
211103	Allowances	500					0
221002	Workshops and Seminars	280					0
222001	Telecommunications	0		1,900			1,900
227001	Travel Inland	176		1,500			1,500
227004	Fuel, Lubricants and Oils	200					0
228002	Maintenance - Vehicles	0		500			500
<b>Total Cost of Output 018301:</b>		<b>1,156</b>		<b>3,900</b>			<b>3,900</b>
<b>Output:018302 Enterprise Development Services</b>							
211103	Allowances	500		1,950			1,950
221002	Workshops and Seminars	300					0
227001	Travel Inland	178					0
227004	Fuel, Lubricants and Oils	178		1,950			1,950
<b>Total Cost of Output 018302:</b>		<b>1,156</b>		<b>3,900</b>			<b>3,900</b>
<b>Output:018303 Market Linkage Services</b>							
211103	Allowances	300					0
221002	Workshops and Seminars	280					0
221011	Printing, Stationery, Photocopying and Binding	200					0
222003	Information and Communications Technology	200		2,000			2,000
227001	Travel Inland	0		1,900			1,900
227004	Fuel, Lubricants and Oils	176					0
<b>Total Cost of Output 018303:</b>		<b>1,156</b>		<b>3,900</b>			<b>3,900</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>							
211103	Allowances	1,000		2,000			2,000
221002	Workshops and Seminars	500		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	500					0
227001	Travel Inland	200					0
227002	Travel Abroad	0		2,000			2,000
227004	Fuel, Lubricants and Oils	400		1,000			1,000
228002	Maintenance - Vehicles	400					0
<b>Total Cost of Output 018304:</b>		<b>3,000</b>		<b>7,000</b>			<b>7,000</b>
<b>Output:018305 Tourism Promotional Services</b>							
211103	Allowances	656		2,000			2,000
221002	Workshops and Seminars	750					0

# Vote: 512 Kabale District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel Inland	750		2,000			<b>2,000</b>
228002	Maintenance - Vehicles	0		800			<b>800</b>
<i>Total Cost of Output 018305:</i>		<b>2,156</b>		<b>4,800</b>			<b>4,800</b>
<b>Output:018306 Industrial Development Services</b>							
211103	Allowances	200					<b>0</b>
221002	Workshops and Seminars	200					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	0		2,000			<b>2,000</b>
227001	Travel Inland	0		1,000			<b>1,000</b>
227004	Fuel, Lubricants and Oils	256					<b>0</b>
<i>Total Cost of Output 018306:</i>		<b>656</b>		<b>3,000</b>			<b>3,000</b>
<b>Total Cost of Higher LG Services</b>		<b>9,280</b>		<b>26,500</b>			<b>26,500</b>
<b>Total Cost of function District Commercial Services</b>		<b>9,280</b>		<b>26,500</b>			<b>26,500</b>
<b>Total Cost of Production and Marketing</b>		<b>2,641,633</b>	744,218	152,037	1,984,878	<b>0</b>	<b>2,881,134</b>

# Vote: 512 Kabale District

## Workplan 5: Health

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,194,056	5,707,424	5,399,548
Unspent balances – UnConditional Grants		0	2,717
Other Transfers from Central Government		983,203	
Locally Raised Revenues	10,056	1,568	11,346
District Unconditional Grant - Non Wage	9,291	8,128	9,214
Conditional Grant to PHC Salaries	3,386,521	3,926,335	4,588,082
Conditional Grant to PHC- Non wage	293,940	293,940	293,940
Conditional Grant to NGO Hospitals	494,249	494,249	494,249
<i>Development Revenues</i>	346,269	765,077	904,464
Unspent balances – Conditional Grants	20,042	20,042	
Locally Raised Revenues		0	2,581
LGMSD (Former LGDP)	41,259	42,930	23,226
Donor Funding	87,200	576,215	680,876
Conditional Grant to PHC - development	197,768	125,890	197,781
<b>Total Revenues</b>	<b>4,540,326</b>	<b>6,472,501</b>	<b>6,304,012</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,194,056	5,670,444	5,399,548
Wage	3,386,521	3,846,984	4,588,082
Non Wage	807,536	1,823,460	811,466
<i>Development Expenditure</i>	346,269	659,366	904,464
Domestic Development	259,069	160,714.037	223,588
Donor Development	87,200	498,652	680,876
<b>Total Expenditure</b>	<b>4,540,326</b>	<b>6,329,810</b>	<b>6,304,012</b>

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

#### Expenditure Details for Workplan 5: Health

##### LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:088152 NGO Hospital Services (LLS.)</b>						
263101 LG Conditional grants(current)	150,658	0	150,658	0	0	150,658
<b>Total LCIII: Northern Division</b>						<b>150,658</b>
<i>LCII: Lower Bugongi</i>						<i>150,658</i>
<i>LCI: Kibikura</i>						<i>150,658</i>
			<i>Rugarama hospital</i>			<i>Source: Conditional Grant to NGO Hospit</i>
<b>Total Cost of Output 088152:</b>	<b>150,658</b>	<b>0</b>	<b>150,658</b>	<b>0</b>	<b>0</b>	<b>150,658</b>
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>						

# Vote: 512 Kabale District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	343,891	0	343,892	0	0	343,892
<b>Total LCIII: Southern Division</b>		LCIV: Kabale Municipality					<b>133,339</b>
LCII: Karubanda	LCI: Rushoroza health centre III at	<b>Rushoroza health centre III</b>	Source: Conditional Grant to PHC- Non			133,339	
<b>Total LCIII: Buhara</b>		LCIV: Ndorwa					<b>14,491</b>
LCII: Buhara	LCI: Buhara NGO III at Buhara	<b>Buhara NGO health III</b>	Source: Conditional Grant to PHC- Non			14,491	
<b>Total LCIII: Butanda</b>		LCIV: Ndorwa					<b>14,687</b>
LCII: Bigaaga	LCI: Rubaya NGO health centre II a	<b>Rubaya NGO health centre II</b>	Source: Conditional Grant to PHC- Non			7,343	
LCII: Butanda	LCI: Kinyamari health centre II at B	<b>Kinyamari health centre II</b>	Source: Conditional Grant to PHC- Non			7,343	
<b>Total LCIII: Maziba</b>		LCIV: Ndorwa					<b>17,440</b>
LCII: Birambo	LCI: Maziba parish health centre II	<b>Maziba parish health centre II</b>	Source: Conditional Grant to PHC NGO			7,343	
LCII: Kavu	LCI: Mukokye health centre II at Ka	<b>Mukokye health centre II</b>	Source: Conditional Grant to PHC- Non			10,097	
<b>Total LCIII: Rubaya</b>		LCIV: Ndorwa					<b>17,440</b>
LCII: Mugandu	LCI: Muguri health centre II at Mug	<b>Muguri health centre II</b>	Source: Conditional Grant to PHC- Non			10,097	
LCII: Rwanyana	LCI: Rwanyena health centre II at R	<b>Rwanyena health centre II</b>	Source: Conditional Grant to PHC- Non			7,343	
<b>Total LCIII: Bufundi</b>		LCIV: Rubanda					<b>7,343</b>
LCII: Kishanje	LCI: Kishanje health centre II at Kis	<b>Kishanje health centre II</b>	Source: Conditional Grant to PHC- Non			7,343	
<b>Total LCIII: Hamurwa</b>		LCIV: Rubanda					<b>9,790</b>
LCII: Kakore	LCI: Kakore health centre II at Ruga	<b>Kakore health centre II</b>	Source: Conditional Grant to PHC- Non			9,790	
<b>Total LCIII: Ikumba</b>		LCIV: Rubanda					<b>20,430</b>
LCII: Nyakabungo	LCI: Rubanda PHC at Kagunga	<b>Rubanda PHC III</b>	Source: Conditional Grant to PHC- Non			14,492	
LCII: Nyaruhanga	LCI: Nyaruhanga health centre II at	<b>Nyaruhanga health centre II</b>	Source: Conditional Grant to PHC- Non			5,938	
<b>Total LCIII: Muko</b>		LCIV: Rubanda					<b>34,378</b>
LCII: Ikamiro	LCI: Ikamiro health centre II at Bigy	<b>Ikamiro health centre II</b>	Source: Conditional Grant to PHC- Non			7,343	
LCII: Karengyere	LCI: Muko Parish health centre III a	<b>Muko Parish health centre III</b>	Source: Conditional Grant to PHC- Non			16,938	
LCII: Kyenyi	LCI: Kyenyi health centre II at Kyen	<b>Kyenyi health centre II</b>	Source: Conditional Grant to NGO Hospit			10,097	
<b>Total LCIII: Nyamweru</b>		LCIV: Rubanda					<b>9,790</b>
LCII: Nyamweru	LCI: Hakishenyi health centre II at B	<b>Hakishenyi health centre II</b>	Source: Conditional Grant to PHC- Non			9,790	
<b>Total LCIII: Ruhija</b>		LCIV: Rubanda					<b>7,343</b>
LCII: Kitojo	LCI: Ruhija health centre II at Nkuk	<b>Ruhija health centre II</b>	Source: Conditional Grant to PHC- Non			7,343	
<b>Total LCIII: Kamwezi</b>		LCIV: Rukiga					<b>7,343</b>
LCII: Kigara	LCI: Kamwezi parish health centre I	<b>Kamwezi parish health centre II</b>	Source: Conditional Grant to PHC- Non			7,343	
<b>Total LCIII: Kashambya</b>		LCIV: Rukiga					<b>15,291</b>
LCII: Kitanga	LCI: Kitanga health centre III at Ka	<b>Kitanga health centre III</b>	Source: Conditional Grant to NGO Hospit			15,291	
<b>Total LCIII: Muhanga Town Council</b>		LCIV: Rukiga					<b>16,427</b>
LCII: Kakatunda	LCI: Kakatunda health centre III at	<b>Kakatunda health centre III</b>	Source: Conditional Grant to PHC- Non			9,083	
LCII: Muhanga Central	LCI: Muhanga health centre II at M	<b>Muhanga health centre II</b>	Source: Conditional Grant to PHC- Non			7,343	
<b>Total LCIII: Rwamucucu</b>		LCIV: Rukiga					<b>18,358</b>
LCII: Mparo	LCI: Kihanga health centre III at Ki	<b>Kihanga health centre III</b>	Source: Conditional Grant to PHC- Non			11,015	
LCII: Nyarurambi	LCI: Nyakarambi health centre II at	<b>Nyakarambi health centre II</b>	Source: Conditional Grant to PHC- Non			7,343	
<b>Total Cost of Output 088153:</b>		<b>343,891</b>	<b>0</b>	<b>343,892</b>	<b>0</b>	<b>0</b>	<b>343,892</b>

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

# Vote: 512 Kabale District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	235,152	0	235,152	0	0	235,152
<b>Total LCIII: Central Division</b>		LCIV: Kabale Municipality					<b>2,000</b>
LCII: Central Central	LCI: KDA Staff Clinic health centre	<b>KDA Staff Clinic health centre II</b>	Source: Conditional Grant to PHC- Non			2,000	
<b>Total LCIII: Buhara</b>		LCIV: Ndorwa					<b>8,000</b>
LCII: Buhara	LCI: Buhara health centre III at Kijo	<b>Buhara health centre III</b>	Source: Conditional Grant to PHC- Non			4,000	
LCII: Kafunjo	LCI: Kafunjo health centre II at Nya	<b>Kafunjo health centre II</b>	Source: Conditional Grant to PHC- Non			2,000	
LCII: Rwene	LCI: Rwene health centre II at Kirin	<b>Rwene health centre II</b>	Source: Conditional Grant to PHC- Non			2,000	
<b>Total LCIII: Butanda</b>		LCIV: Ndorwa					<b>10,000</b>
LCII: Bigaaga	LCI: Habubare health centre II at K	<b>Habubare health centre II</b>	Source: Conditional Grant to PHC- Non			2,000	
LCII: Butanda	LCI: Butanda health centre III	<b>Butanda health centre III</b>	Source: Conditional Grant to PHC- Non			4,000	
LCII: Kahungye	LCI: Kahungye health centre II at N	<b>Kahungye health centre II</b>	Source: Conditional Grant to PHC- Non			2,000	
LCII: Nyamiryango	LCI: Nyamiryango health centre II a	<b>Nyamiryango health centre II</b>	Source: Conditional Grant to PHC- Non			2,000	
<b>Total LCIII: Kaharo</b>		LCIV: Ndorwa					<b>8,070</b>
LCII: Burambira	LCI: Burambira health centre II	<b>Burambira health centre II</b>	Source: Conditional Grant to PHC- Non			2,070	
LCII: Kaharo	LCI: Kaharo health centre III at Ka	<b>Kaharo health centre III</b>	Source: Conditional Grant to PHC- Non			2,000	
LCII: Kitohwa	LCI: Kyobugome health centre II at	<b>Kyobugome health centre II</b>	Source: Conditional Grant to PHC- Non			2,000	
LCII: Nyakasharara	LCI: Nyakasharara health centre II	<b>Nyakasharara health centre II</b>	Source: Conditional Grant to PHC- Non			2,000	
<b>Total LCIII: Kamuganguzi</b>		LCIV: Ndorwa					<b>8,000</b>
LCII: Kasheregyenyi	LCI: Kasheregyenyi health centre II	<b>Kasheregyenyi health centre II</b>	Source: Conditional Grant to PHC- Non			2,000	
LCII: Katenga	LCI: Katenga health centre II at Kyo	<b>Katenga health centre II</b>	Source: Conditional Grant to PHC- Non			2,000	
LCII: Kicumbi	LCI: Kicumbi health centre II at Ny	<b>Kicumbi health centre II</b>	Source: Conditional Grant to PHC- Non			2,000	
LCII: Kyasaano	LCI: Kyasaano health centre II at Mu	<b>Kyasaano health centre II</b>	Source: Conditional Grant to PHC- Non			2,000	
<b>Total LCIII: Katuna Town council</b>		LCIV: Ndorwa					<b>4,000</b>
LCII: Kyonyo	LCI: Kamuganguzi health centre III	<b>Kamuganguzi health centre III</b>	Source: Conditional Grant to PHC- Non			4,000	
<b>Total LCIII: Kitumba</b>		LCIV: Ndorwa					<b>12,000</b>
LCII: Bukora	LCI: Kijurera health centre II at Kij	<b>Kijurera health centre II</b>	Source: Conditional Grant to PHC- Non			2,000	
LCII: Bushuro	LCI: Kabindi health centre II at Kab	<b>Kabindi health centre II</b>	Source: Conditional Grant to PHC- Non			2,000	
LCII: Mwendu	LCI: Kakomo health centre III at Ny	<b>Kakomo health centre III</b>	Source: Conditional Grant to PHC- Non			4,000	
LCII: Nyamweru	LCI: Bwama HCIII at Bwama Villag	<b>Bwama HCIII</b>	Source: Conditional Grant to PHC- Non			4,000	
<b>Total LCIII: Kyanamira</b>		LCIV: Ndorwa					<b>15,770</b>
LCII: Kanjobe	LCI: Kanjobe health centre II at Kan	<b>Kanjobe health centre II</b>	Source: Conditional Grant to PHC- Non			2,000	
LCII: Kigata	LCI: Kigata health centre III at Rwa	<b>Kigata health centre III</b>	Source: Conditional Grant to PHC- Non			4,000	
LCII: Kyanamira	LCI: Kyanamira health centre III at	<b>Kyanamira health centre III</b>	Source: Conditional Grant to PHC- Non			5,770	
LCII: Not Specified	LCI: Not Specified	<b>Kanjobe health centre II</b>	Source: Conditional Grant to PHC- Non			2,000	
LCII: Nyabushabi	LCI: Nyabushabi health centre II at	<b>Nyabushabi health centre II</b>	Source: Conditional Grant to PHC- Non			2,000	
<b>Total LCIII: Maziba</b>		LCIV: Ndorwa					<b>18,525</b>
LCII: Birambo	LCI: Maziba HC IV at Iziniro village	<b>Maziba HC IV</b>	Source: Conditional Grant to PHC- Non			8,525	
LCII: Kahondo	LCI: Kahondo health centre II at Rik	<b>Kahondo health centre II</b>	Source: Conditional Grant to PHC- Non			2,000	
LCII: Karweru	LCI: Karweru health centre II at Ha	<b>Karweru health centre II</b>	Source: Conditional Grant to PHC- Non			2,000	
LCII: Kavu	LCI: Kavu health centre II at Nyakas	<b>Kavu health centre II</b>	Source: Conditional Grant to PHC- Non			2,000	
LCII: Nyanja	LCI: Nyanja health centre II at Nyan	<b>Nyanja health centre II</b>	Source: Conditional Grant to PHC- Non			2,000	
LCII: Rugarama	LCI: Rusikizi health centre II at Rwa	<b>Rusikizi health centre II</b>	Source: Conditional Grant to PHC- Non			2,000	
<b>Total LCIII: Rubaya</b>		LCIV: Ndorwa					<b>12,525</b>
LCII: Karujanga	LCI: Karujanga health centre II at B	<b>Karujanga health centre II</b>	Source: Conditional Grant to PHC- Non			2,000	
LCII: Kitooma	LCI: Kitooma health centre II at Rw	<b>Kitooma health centre II</b>	Source: Conditional Grant to PHC- Non			2,000	
LCII: Mugandu	LCI: Rubaya HC IV at Nyakbanda vi	<b>Rubaya HC IV</b>	Source: Conditional Grant to PHC- Non			8,525	
<b>Total LCIII: Bubare</b>		LCIV: Rubanda					<b>8,000</b>
LCII: Bubare	LCI: Bubare health centre III at Muc	<b>Bubare health centre III</b>	Source: Conditional Grant to PHC- Non			4,000	
LCII: Kagarama	LCI: Kagarama health centre II at H	<b>Kagarama health centre II</b>	Source: Conditional Grant to PHC- Non			2,000	
LCII: Kibizigye	LCI: Kibizigye health centre II at Mu	<b>Kibizigye health centre II</b>	Source: Conditional Grant to PHC- Non			2,000	
<b>Total LCIII: Bufundi</b>		LCIV: Rubanda					<b>10,000</b>
LCII: Kagunga	LCI: Kagunga health centre II at Ha	<b>Kagunga health centre II</b>	Source: Conditional Grant to PHC- Non			2,000	
LCII: Kashasha	LCI: Kashasha health centre II at K	<b>Kashasha health centre II</b>	Source: Conditional Grant to PHC- Non			2,000	
LCII: Kishanje	LCI: Bufundi health centre III at Rw	<b>Bufundi health centre III</b>	Source: Conditional Grant to PHC- Non			4,000	

# Vote: 512 Kabale District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Mugyera	LCI: Mugyera health centre II at Bus	Mugyera health centre II			Source: Conditional Grant to PHC- Non		2,000
<b>Total LCIII: Hamurwa</b>					LCIV: Rubanda		<b>12,525</b>
LCII: Kakore	LCI: Hamurwa HC IV at Hamurwa v	Hamurwa health centre IV			Source: Conditional Grant to PHC- Non		8,525
LCII: Mpungu	LCI: Mpungu health centre II at Kab	Mpungu health centre II			Source: Conditional Grant to PHC- Non		2,000
LCII: Shebeya	LCI: Shebeya health centre II at Kab	Shebeya health centre II			Source: Conditional Grant to PHC- Non		2,000
<b>Total LCIII: Hamurwa Town Council</b>					LCIV: Rubanda		<b>2,000</b>
LCII: Kanyabitara	LCI: Kigazi health centre II at Rwam	Kigazi health centre II			Source: Conditional Grant to PHC- Non		2,000
<b>Total LCIII: Ikumba</b>					LCIV: Rubanda		<b>12,000</b>
LCII: Kashasha	LCI: Ikumba HC III at Ktaturira vill	Ikumba HC III			Source: Conditional Grant to PHC- Non		4,000
LCII: Kashasha	LCI: Ihunga health centre II at Ihun	Ihunga health centre II			Source: Conditional Grant to PHC- Non		2,000
LCII: Mushanje	LCI: Mushanje health centre II at M	Mushanje health centre II			Source: Conditional Grant to PHC- Non		2,000
LCII: Nyamabare	LCI: Nyamabare health centre II at	Nyamabare health centre II			Source: Conditional Grant to PHC- Non		2,000
LCII: Nyaruhanga	LCI: Nyaruhanga health centre II at	Nyaruhanga health centre II			Source: Conditional Grant to PHC- Non		2,000
<b>Total LCIII: Muko</b>					LCIV: Rubanda		<b>18,525</b>
LCII: Butare	LCI: Muko-Butare health centre II	Muko-Butare health centre II			Source: Conditional Grant to PHC- Non		2,000
LCII: Ikamiro	LCI: Ikamiro health centre II at Kiru	Ikamiro health centre II			Source: Conditional Grant to PHC- Non		2,000
LCII: Kaara	LCI: Kaara health centre II at Rwak	Kaara health centre II			Source: Conditional Grant to PHC- Non		2,000
LCII: Kabere	LCI: Kabere health centre II at Kare	Kabere health centre II			Source: Conditional Grant to PHC- Non		2,000
LCII: Nyarurambi	LCI: Muko HC IV at Rutoga village	Muko HC IV			Source: Conditional Grant to PHC- Non		8,525
LCII: Nyarurambi	LCI: Nyarurambi health centre II at	Nyarurambi health centre II			Source: Conditional Grant to PHC- Non		2,000
<b>Total LCIII: Nyamweru</b>					LCIV: Rubanda		<b>8,090</b>
LCII: Bigungiro	LCI: Bigungiro health centre II at Ny	Bigungiro health centre II			Source: Conditional Grant to PHC- Non		2,090
LCII: Nangara	LCI: Nangara health centre II at Kat	Nangara health centre II			Source: Conditional Grant to PHC- Non		2,000
LCII: Nyamweru	LCI: Bwindi HC III at Rwamugura vi	Bwindi HC III			Source: Conditional Grant to PHC- Non		4,000
<b>Total LCIII: Ruhija</b>					LCIV: Rubanda		<b>6,000</b>
LCII: Kitojo	LCI: Ruhija HC III at Nkukuru villag	Ruhija HC III			Source: Conditional Grant to PHC- Non		4,000
LCII: Kiyebe	LCI: Kiyebe health centre II at Kiyeb	Kiyebe health centre II			Source: Conditional Grant to PHC- Non		2,000
<b>Total LCIII: Bukinda</b>					LCIV: Rukiga		<b>6,000</b>
LCII: Kandago	LCI: Kandago health centre II at Ka	Kandago health centre II			Source: Conditional Grant to PHC- Non		2,000
LCII: Karorwa	LCI: Karorwa health centre II at kar	Karorwa health centre II			Source: Conditional Grant to PHC- Non		2,000
LCII: Kyerero	LCI: Kyerero health centre II at Kye	Kyerero health centre II			Source: Conditional Grant to PHC- Non		2,000
<b>Total LCIII: Kamwezi</b>					LCIV: Rukiga		<b>16,525</b>
LCII: Kibanda	LCI: Kibanda health centre II at Kak	Kibanda health centre II			Source: Conditional Grant to PHC- Non		2,000
LCII: Kigara	LCI: Kamwezi HC IV at Kabirizi vill	Kamwezi HC IV			Source: Conditional Grant to PHC- Non		8,525
LCII: kyogo	LCI: Kyogo HC III at Nyarurigita vil	Kyogo HC III			Source: Conditional Grant to PHC- Non		4,000
LCII: Rwenyangye	LCI: Rwenyangye health centre II at	Rwenyangye health centre II			Source: Conditional Grant to PHC- Non		2,000
<b>Total LCIII: Kashambya</b>					LCIV: Rukiga		<b>12,000</b>
LCII: Bucundura	LCI: Bucundura health centre II at B	Bucundura health centre II			Source: Conditional Grant to PHC- Non		2,000
LCII: Kitanga	LCI: Kitanga health centre II at Nya	Kitanga health centre II			Source: Conditional Grant to PHC- Non		2,000
LCII: Kitunga	LCI: Kitunga health centre II at nya	Kitunga health centre II			Source: Conditional Grant to PHC- Non		2,000
LCII: Nyakashebeya	LCI: Nyakashebeya health centre II	Nyakashebeya health centre II			Source: Conditional Grant to PHC- Non		2,000
LCII: Rutengye	LCI: Kashambya HC III at Kazooha	Kashambya HC III			Source: Conditional Grant to PHC- Non		4,000
<b>Total LCIII: Muhanga Town Council</b>					LCIV: Rukiga		<b>4,000</b>
LCII: Highland	LCI: Bukinda HC III at Ibasyo villag	Bukinda HC III			Source: Conditional Grant to PHC- Non		4,000
<b>Total LCIII: Rwamucucu</b>					LCIV: Rukiga		<b>20,595</b>
LCII: Burime	LCI: Kahama health centre II at Kik	Kahama health centre II			Source: Conditional Grant to PHC- Non		2,000
LCII: Ibumba	LCI: Ibumba health centre II at Nya	Ibumba health centre II			Source: Conditional Grant to PHC- Non		2,000
LCII: Ibumba	LCI: Ibugwe health centre II at Rwen	Ibugwe health centre II			Source: Conditional Grant to PHC- Non		2,000
LCII: Kitojo	LCI: Kitojo health centre II at Rugar	Kitojo health centre II			Source: Conditional Grant to PHC- Non		2,000
LCII: Mparo	LCI: Mparo HC IV at Kashaki vllage	Mparo HC IV			Source: Conditional Grant to PHC- Non		8,525
LCII: Noozi	LCI: Noozi health centre II at Nyam	Noozi health centre II			Source: Conditional Grant to PHC- Non		2,070
LCII: Nyakagabagaba	LCI: Rwanjura health centre II at Ru	Rwanjura health centre II			Source: Conditional Grant to PHC- Non		2,000
		<b>Total Cost of Output 088154:</b>	235,152	0	235,152	0	235,152
		<b>Total Cost of Lower Local Services</b>	<b>729,701</b>	<b>0</b>	<b>729,701</b>	<b>0</b>	<b>729,701</b>

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## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Healthcare Management Services</b>							
211103	Allowances	49,730		18,901		298,910	317,811
221001	Advertising and Public Relations	1,900		1,214		31,164	32,378
221002	Workshops and Seminars	4,000					0
221003	Staff Training	4,527				46,179	46,179
221005	Hire of Venue (chairs, projector etc)	2,791				13,919	13,919
221007	Books, Periodicals and Newspapers	14,900					0
221008	Computer Supplies and IT Services	7,102		3,202			3,202
221010	Special Meals and Drinks	0				18,171	18,171
221011	Printing, Stationery, Photocopying and Binding	9,053		10,389		62,190	72,579
221012	Small Office Equipment	1,863		5			5
221014	Bank Charges and other Bank related costs	5,000		2,450		5,611	8,061
221407	District PHC wage	3,386,521	4,588,082				4,588,082
222001	Telecommunications	800					0
223005	Electricity	2,000		3,000			3,000
223006	Water	1,000					0
224002	General Supply of Goods and Services	4,000				84,289	84,289
227001	Travel Inland	1,000		2,670			2,670
227004	Fuel, Lubricants and Oils	33,602		20,610		120,443	141,053
228002	Maintenance - Vehicles	4,000		13,445			13,445
228003	Maintenance Machinery, Equipment and Furniture	11,888					0
<b>Total Cost of Output 088101:</b>		<b>3,545,676</b>	<b>4,588,082</b>	<b>75,887</b>		<b>680,876</b>	<b>5,344,844</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
211103	Allowances	3,500		3,500			3,500
221008	Computer Supplies and IT Services	0		0			0
221011	Printing, Stationery, Photocopying and Binding	279		279			279
227004	Fuel, Lubricants and Oils	2,100		2,100			2,100
<b>Total Cost of Output 088106:</b>		<b>5,879</b>		<b>5,879</b>			<b>5,879</b>
<b>Total Cost of Higher LG Services</b>		<b>3,551,555</b>	<b>4,588,082</b>	<b>81,765</b>		<b>680,876</b>	<b>5,350,722</b>
<b>Capital Purchases</b>							
<b>Output:088172 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	12,900					0
281504	Monitoring, Supervision and Appraisal of Capital Works	19,777					0
<b>Total Cost of Output 088172:</b>		<b>32,677</b>					<b>0</b>
<b>Output:088179 Other Capital</b>							
231007	Other Structures	61,301	0	0	25,807	0	25,807
<b>Total LCIII: Kitumba</b>							<b>4,301</b>
LCII: Bwaama Island	LCI: Bwindi Health Center	<b>Construction of a placenta pit at Bwama H/C III</b>		Source:LGMSD (Former LGDP)			4,301
<b>Total LCIII: Bubare</b>							<b>4,301</b>
LCII: Bubare	LCI: Rubaya Health Center IV	<b>Construction of a placenta pit at Bigungiro HCII</b>		Source:LGMSD (Former LGDP)			4,301
<b>Total LCIII: Bufundi</b>							<b>4,301</b>
LCII: Kashasha	LCI: Kashasha Health center	<b>Construction of one Placenta Pit at Kashasha H/C II</b>		Source:LGMSD (Former LGDP)			4,301
<b>Total LCIII: Hamurwa</b>							<b>4,301</b>
LCII: Mpungu	LCI: Not Specified	<b>Construction of the placenta pit at Mpungu HCII</b>		Source:LGMSD (Former LGDP)			4,301
<b>Total LCIII: Ruhija</b>							<b>4,301</b>
LCII: Kiyebe	LCI: Not Specified	<b>construction of a placenta pit at kiyebe HCII</b>		Source:LGMSD (Former LGDP)			4,301
<b>Total LCIII: Kashambya</b>							<b>4,301</b>
LCII: Bucundura	LCI: Ibucundura health centre II	<b>Construction of one Placenta pit at Bucundura</b>		Source:LGMSD (Former LGDP)			4,301
<b>Total Cost of Output 088179:</b>		<b>61,301</b>	<b>0</b>	<b>0</b>	<b>25,807</b>	<b>0</b>	<b>25,807</b>



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## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088181 Staff houses construction and rehabilitation</b>							
231002 Residential Buildings		8,077					0
<b>Total Cost of Output 088181:</b>		<b>8,077</b>					<b>0</b>
<b>Output:088182 Maternity ward construction and rehabilitation</b>							
231001 Non-Residential Buildings		119,891	0	0	197,781	0	197,781
<b>Total LCIII: Central Division</b>		LCIV: Kabale Municipality					<b>11,004</b>
LCII: Central Central	LCI: Not Specified	<b>Renovation of the District Health office and the medic</b> Source:Conditional Grant to PHC - devel					11,004
<b>Total LCIII: Kitumba</b>		LCIV: Ndorwa					<b>156,888</b>
LCII: Bwaama Island	LCI: Bwaama island	<b>Construction of maternity/general ward at Bwama H/</b> Source:Conditional Grant to PHC - devel					156,888
<b>Total LCIII: Kamwezi</b>		LCIV: Rukiga					<b>29,888</b>
LCII: kyogo	LCI: Kyogo health centre III	<b>Renovated Kyogo health centre III</b> Source:Conditional Grant to PHC - devel					29,888
<b>Total Cost of Output 088182:</b>		<b>119,891</b>	<b>0</b>	<b>0</b>	<b>197,781</b>	<b>0</b>	<b>197,781</b>
<b>Output:088183 OPD and other ward construction and rehabilitation</b>							
231001 Non-Residential Buildings		37,123					0
<b>Total Cost of Output 088183:</b>		<b>37,123</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>259,069</b>	<b>0</b>	<b>0</b>	<b>223,588</b>	<b>0</b>	<b>223,588</b>
<b>Total Cost of function Primary Healthcare</b>		<b>4,540,326</b>	<b>4,588,082</b>	<b>811,466</b>	<b>223,588</b>	<b>680,876</b>	<b>6,304,012</b>
<b>Total Cost of Health</b>		<b>4,540,326</b>	<b>4,588,082</b>	<b>811,466</b>	<b>223,588</b>	<b>680,876</b>	<b>6,304,012</b>



# Vote: 512 Kabale District

## Workplan 6: Education

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	22,093,746	21,365,539	24,511,224
Conditional Transfers for Non Wage Technical & Farr	98,755	98,755	120,738
Conditional Grant to Health Training Schools	490,354	490,354	490,354
Conditional Grant to Primary Education	1,020,501	1,020,501	946,431
Conditional Grant to Primary Salaries	13,719,204	13,719,205	15,830,477
Conditional Grant to Secondary Education	1,540,093	1,540,093	1,549,221
Conditional Grant to Secondary Salaries	3,327,224	3,327,224	3,995,386
Conditional Transfers for Non Wage Community Poly	60,773	60,773	75,375
Transfer of District Unconditional Grant - Wage	150,240	136,120	150,240
Conditional Transfers for Primary Teachers Colleges	404,038	404,038	352,967
Conditional Transfers for Wage Community Polytechr	117,230	0	0
Conditional Transfers for Wage National Health Servi	390,879	0	0
Conditional Transfers for Wage Technical & Farm Scf	154,094	0	0
Conditional Transfers for Wage Technical Institutes	151,482	0	0
Conditional transfers to School Inspection Grant	44,497	44,497	48,447
District Unconditional Grant - Non Wage	47,441	64,772	48,269
Locally Raised Revenues	51,347	6,633	59,438
Conditional Grant to Tertiary Salaries	325,594	452,576	843,880
<i>Development Revenues</i>	618,450	417,172	468,988
Conditional Grant to SFG	256,561	165,401	210,652
Locally Raised Revenues		0	7,012
LGMSD (Former LGDP)	61,889	57,709	51,324
Construction of Secondary Schools	300,000	194,063	200,000
<b>Total Revenues</b>	<b>22,712,196</b>	<b>21,782,711</b>	<b>24,980,211</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	22,093,746	21,362,159	24,511,224
Wage	18,335,948	17,635,125	20,819,984
Non Wage	3,757,798	3,727,034	3,691,240
<i>Development Expenditure</i>	618,450	416,565	468,988
Domestic Development	618,450	416,565.168	468,988
Donor Development		0	0
<b>Total Expenditure</b>	<b>22,712,196</b>	<b>21,778,724</b>	<b>24,980,211</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						

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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101 LG Conditional grants(current)		1,020,501	0	946,431	0	0	946,431
<b>Total LCIII: Buhara</b>		LCIV: Ndorwa					<b>60,058</b>
LCII: Bugarama	LCI: Kacuro	<i>Kacuro Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,086	
LCII: Bugarama	LCI: Rwiraguju	<i>Rwiraguju Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,897	
LCII: Bugarama	LCI: Ahamubuga	<i>Bugarama I Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,448	
LCII: Buhara	LCI: Kijonjo	<i>Kijonjo Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,487	
LCII: Buhara	LCI: Bugarama	<i>Buhara Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,982	
LCII: Kafunjo	LCI: Kafunjo	<i>Kafunjo Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,646	
LCII: Kafunjo	LCI: Ruboroga	<i>Ruboroga Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			2,323	
LCII: Kafunjo	LCI: Kahama	<i>Bwera Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			2,401	
LCII: Kafunjo	LCI: Karweru	<i>Karweru Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			4,203	
LCII: Kitanga	LCI: Rwambura	<i>Nyamucengere Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			2,299	
LCII: Kitanga	LCI: Rwamishakeye	<i>Kagororo II Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,037	
LCII: Muyebe	LCI: Kyengyenye	<i>Muyebe Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			2,411	
LCII: Ntarabana	LCI: Kakondo	<i>Kakondo Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,209	
LCII: Ntarabana	LCI: Mabungo	<i>Nyabyondo Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			2,851	
LCII: Rugarama	LCI: Rwiraguju	<i>Kabanyonyi Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,079	
LCII: Rwene	LCI: Kiringa	<i>Rwene Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			5,411	
LCII: Rwene	LCI: Shororo	<i>Kabahesi Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,207	
LCII: Rwene	LCI: Nyakabungo	<i>Kagina Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			4,081	
<b>Total LCIII: Butanda</b>		LCIV: Ndorwa					<b>43,032</b>
LCII: Bigaaga	LCI: Rubumba	<i>Rubumba Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			1,954	
LCII: Bigaaga	LCI: Murandama	<i>Bigaaga Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,990	
LCII: Bigaaga	LCI: Kabere	<i>Kabere Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,233	
LCII: Butanda	LCI: Bushara	<i>Kinyamari Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,519	
LCII: Butanda	LCI: Kekubo	<i>Butanda Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			4,826	
LCII: Butanda	LCI: Rwancerere	<i>Rwancerere Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			2,855	
LCII: Butanda	LCI: Nyakihanda	<i>Kabaya Parents Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,224	
LCII: Kahungye	LCI: Nyakihanda	<i>Kahungye Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			2,236	
LCII: Kahungye	LCI: Rwenkorongo	<i>Rubaya Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,996	
LCII: Kahungye	LCI: Kinyami	<i>Katojo Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,224	
LCII: Nyamiryango	LCI: Nyamiryango	<i>Nyamiryango Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			1,996	
LCII: Nyamiryango	LCI: Nyamiryango	<i>Kagorogoro I Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,042	
LCII: Nyamiryango	LCI: Kinyamari II	<i>Kagoma Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,242	
LCII: Nyamiryango	LCI: Rwancerere	<i>Rutojo Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			1,696	
<b>Total LCIII: Kaharo</b>		LCIV: Ndorwa					<b>43,491</b>
LCII: Bugarama	LCI: Nkongoro	<i>Kikyenye Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,808	
LCII: Bugarama	LCI: Rwakakyeregye	<i>Nyakigugwe Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			4,191	
LCII: Bugarama	LCI: Kyobugombe	<i>Kyobugombe Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			2,637	
LCII: Burambira	LCI: Ahamumba	<i>Nkumbura Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,174	
LCII: Burambira	LCI: Kansinga	<i>Kansinga Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,568	
LCII: Burambira	LCI: Rwabigyere	<i>Nyamigoye Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			1,867	
LCII: Kaharo	LCI: Hamuremere	<i>Kaharo Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			4,277	
LCII: Kaharo	LCI: Nyabitabo	<i>Nyabitabo Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			2,278	
LCII: Kaharo	LCI: Nyamuhungwas	<i>Nyamuhungwa Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,085	
LCII: Kaharo	LCI: Rwesasi	<i>Rwesasi Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			2,759	
LCII: Katenga	LCI: Ntungamo	<i>Ntungamo Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			2,577	
LCII: Katenga	LCI: Kabungo	<i>Kitohwa Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			2,564	
LCII: Kitohwa	LCI: Kiheesi	<i>Kiheesi Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,539	
LCII: Nyakasharara	LCI: Lyamujungu	<i>Kizinga Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,168	
<b>Total LCIII: Kamuganguzi</b>		LCIV: Ndorwa					<b>38,103</b>
LCII: Buranga	LCI: Kikore	<i>Kikore Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,539	
LCII: Kasheregyenyi	LCI: Kasheregyenyi	<i>Kasheregyenyi Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,634	
LCII: Kasheregyenyi	LCI: Kyasano	<i>Kyasano Primary School</i>	<i>Source: Conditional Grant to Primary Ed</i>			4,743	

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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kasheregyenyi	LCI: Kasheregyenyi	Buranga Primary School			Source: Conditional Grant to Primary Ed		4,836
LCII: Katenga	LCI: Nyinanyundo	Buhumba Primary School			Source: Conditional Grant to Primary Ed		4,448
LCII: Katenga	LCI: Kabera	Katenga Primary School			Source: Conditional Grant to Primary Ed		4,048
LCII: Kicumbi	LCI: Nyakatete B	Kicumbi Primary School			Source: Conditional Grant to Primary Ed		3,996
LCII: Kisasa	LCI: Kisasa	Kisasa Primary School			Source: Conditional Grant to Primary Ed		3,965
LCII: Mayengo	LCI: Bunagana	Bunagana Primary School			Source: Conditional Grant to Primary Ed		4,894
<b>Total LCIII: Katuna Town council</b>			LCIV: Ndorwa				<b>20,077</b>
LCII: Kacerere	LCI: Katuna	Katuna Primary School			Source: Conditional Grant to Primary Ed		3,025
LCII: Kiniogo	LCI: Mayengo	Mayengo Primary School			Source: Conditional Grant to Primary Ed		2,390
LCII: Kyonyo	LCI: Kyonyo	Kamuganguzi Primary School			Source: Conditional Grant to Primary Ed		4,272
LCII: Mukarangye	LCI: Hakabugo	Mukarangye Primary School			Source: Conditional Grant to Primary Ed		2,601
LCII: Mukarangye	LCI: Isingiro	Mutuza Primary School			Source: Conditional Grant to Primary Ed		3,496
LCII: Nyinamuronzi	LCI: Rugarama	Karujanga Primary School			Source: Conditional Grant to Primary Ed		4,295
<b>Total LCIII: Kitumba</b>			LCIV: Ndorwa				<b>30,314</b>
LCII: Bukora	LCI: Kanyankwanzi	Kanyankwanzi Primary School			Source: Conditional Grant to Primary Ed		4,124
LCII: Bukora	LCI: Bukoora	Bukoora Primary School			Source: Conditional Grant to Primary Ed		4,612
LCII: Bushuro	LCI: Mwisi	Mwisi Primary School			Source: Conditional Grant to Primary Ed		3,851
LCII: Bwaama Island	LCI: Bwama	Bwama Primary School			Source: Conditional Grant to Primary Ed		2,384
LCII: Kitumba	LCI: Kiniogo	Kiniogo Primary School			Source: Conditional Grant to Primary Ed		4,804
LCII: Mwendo	LCI: Mwendo	Kakomo Primary School			Source: Conditional Grant to Primary Ed		3,429
LCII: Mwendo	LCI: Kasinde	Kasinde Primary School			Source: Conditional Grant to Primary Ed		3,813
LCII: Mwendo	LCI: Bufuka	Bufuka Primary School			Source: Conditional Grant to Primary Ed		3,297
<b>Total LCIII: Kyanamira</b>			LCIV: Ndorwa				<b>36,376</b>
LCII: Kanjobe	LCI: Kyeibale	Kyeibale Primary School			Source: Conditional Grant to Primary Ed		3,041
LCII: Kanjobe	LCI: Kanjobe	Kanjobe Primary School			Source: Conditional Grant to Primary Ed		3,514
LCII: Katookyee	LCI: Aheinoni	Rubira Primary School			Source: Conditional Grant to Primary Ed		2,481
LCII: Kigata	LCI: Nyakahita	Kigata primary school			Source: Conditional Grant to Primary Ed		3,075
LCII: Kigata	LCI: Kitibya	Kitibya Primary School			Source: Conditional Grant to Primary Ed		2,161
LCII: Kyanamira	LCI: Kyanamira	Kyanamira Primary School			Source: Conditional Grant to Primary Ed		3,830
LCII: Kyanamira	LCI: Rwababa	Rwababa Primary School			Source: Conditional Grant to Primary Ed		2,153
LCII: Muyumbu	LCI: Muyumbu	Muyumbu Primary School			Source: Conditional Grant to Primary Ed		4,594
LCII: Nyabushabi	LCI: Nyamyerambiko	Nyamyerambiko Primary School			Source: Conditional Grant to Primary Ed		3,299
LCII: Nyabushabi	LCI: Karubanda	Nyabushabi Primary School			Source: Conditional Grant to Primary Ed		2,875
LCII: Nyabushabi	LCI: Karubanda	Bugomora Primary School			Source: Conditional Grant to Primary Ed		3,403
LCII: Nyakagyera	LCI: Kanyankwanzi	Nyakagyera Primary School			Source: Conditional Grant to Primary Ed		1,950
<b>Total LCIII: Maziba</b>			LCIV: Ndorwa				<b>55,941</b>
LCII: Birambo	LCI: Kamuronko	Kamuronko Primary School			Source: Conditional Grant to Primary Ed		4,421
LCII: Birambo	LCI: Birambo	Birambo Primary School			Source: Conditional Grant to Primary Ed		3,270
LCII: Birambo	LCI: Eizaniro	Maziba Primary School			Source: Conditional Grant to Primary Ed		3,589
LCII: Kahondo	LCI: Nyamitoma	Kagunga Primary School			Source: Conditional Grant to Primary Ed		4,243
LCII: Kahondo	LCI: Kahondo	Kahondo Primary School			Source: Conditional Grant to Primary Ed		4,289
LCII: Karweru	LCI: Ahakatare	Omukagana Primary School			Source: Conditional Grant to Primary Ed		3,124
LCII: Kavu	LCI: Mukoki	Mukoki Primary School			Source: Conditional Grant to Primary Ed		2,651
LCII: Kavu	LCI: Kagona	Kagona Primary School			Source: Conditional Grant to Primary Ed		3,050
LCII: Kavu	LCI: Kasirima	Omunkiro Primary School			Source: Conditional Grant to Primary Ed		1,738
LCII: Kavu	LCI: Rushekyera	Rwambeho Primary School			Source: Conditional Grant to Primary Ed		1,772
LCII: Kavu	LCI: Rushekyera	Kavu Primary School			Source: Conditional Grant to Primary Ed		3,589
LCII: Kavu	LCI: Rugarama	Bikomero Primary School			Source: Conditional Grant to Primary Ed		3,918
LCII: Nyanja	LCI: Kigarama B	Kigarama Primary School			Source: Conditional Grant to Primary Ed		3,291
LCII: Nyanja	LCI: Kambiibi	Nyanja Primary School			Source: Conditional Grant to Primary Ed		3,033
LCII: Nyanja	LCI: Mwendo	Kentare Primary School			Source: Conditional Grant to Primary Ed		3,062
LCII: Rugarama	LCI: Rwabaremeera	Rusikizi Primary School			Source: Conditional Grant to Primary Ed		2,771
LCII: Rugarama	LCI: Karambwe	Karambwe Primary School			Source: Conditional Grant to Primary Ed		4,131
<b>Total LCIII: Rubaya</b>			LCIV: Ndorwa				<b>45,790</b>

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Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Birambo	LCI: Rwemihanga	Rwemihanga Primary School			Source: Conditional Grant to Primary Ed		1,971
LCII: Birambo	LCI: Rushabo	Rushabo Primary School			Source: Conditional Grant to Primary Ed		2,419
LCII: Birambo	LCI: Rushabo	Rushabo Primary School			Source: Conditional Grant to Primary Ed		4,032
LCII: Karujanga	LCI: Kisibo	Kisibo Primary School			Source: Conditional Grant to Primary Ed		3,348
LCII: Karujanga	LCI: Bugarama	Nyinarushenye Primary School			Source: Conditional Grant to Primary Ed		2,248
LCII: Kibuga	LCI: Kibuga	Kibuga Primary School			Source: Conditional Grant to Primary Ed		3,610
LCII: Kibuga	LCI: Rutare	Rutare Primary School			Source: Conditional Grant to Primary Ed		2,079
LCII: Kibuga	LCI: Kibuga	Rwaza Primary School			Source: Conditional Grant to Primary Ed		2,489
LCII: Kitooma	LCI: Burimba	Burimba Primary School			Source: Conditional Grant to Primary Ed		3,989
LCII: Kitooma	LCI: Habugarama	Kitooma Primary School			Source: Conditional Grant to Primary Ed		4,332
LCII: Mugandu	LCI: Nyakitokori	Kiirwa Primary School			Source: Conditional Grant to Primary Ed		3,461
LCII: Rwanyana	LCI: Murungu	Murungu Primary School			Source: Conditional Grant to Primary Ed		2,738
LCII: Rwanyana	LCI: Musamba	Musamba Primary School			Source: Conditional Grant to Primary Ed		2,286
LCII: Rwanyana	LCI: Kabirago	Kabirago Primary School			Source: Conditional Grant to Primary Ed		3,170
LCII: Rwanyana	LCI: Rwanyana	Rwanyana Primary School			Source: Conditional Grant to Primary Ed		3,619
<b>Total LCIII: Bubare</b>							<b>62,122</b>
							LCIV: Rubanda
LCII: Bubare	LCI: Murambo	Murambo I Primary School			Source: Conditional Grant to Primary Ed		2,099
LCII: Bubare	LCI: Kataraga	Kataraga Primary School			Source: Conditional Grant to Primary Ed		3,821
LCII: Bubare	LCI: Bubaare	Bubaare Primary School			Source: Conditional Grant to Primary Ed		2,189
LCII: Bubare	LCI: Rwakayundo	Rwakayundo Primary School			Source: Conditional Grant to Primary Ed		2,946
LCII: Bushura	LCI: Bushura	Bushura Primary School			Source: Conditional Grant to Primary Ed		3,236
LCII: Ihanga	LCI: Muchahi	Muchahi Primary School			Source: Conditional Grant to Primary Ed		3,461
LCII: Kagarama	LCI: Kagarama	Kagarama Primary School			Source: Conditional Grant to Primary Ed		4,197
LCII: Kagarama	LCI: Kitagyenda	Kitagyenda Primary School			Source: Conditional Grant to Primary Ed		3,076
LCII: Kagarama	LCI: Kitagyenda	Kyabahinga Primary School			Source: Conditional Grant to Primary Ed		2,801
LCII: Kagarama	LCI: Rubona	Rubona Primary School			Source: Conditional Grant to Primary Ed		2,224
LCII: Kashenyi	LCI: Bukwata	Bukwata Primary School			Source: Conditional Grant to Primary Ed		3,983
LCII: Kashenyi	LCI: Nyamiringa	Nyamiringa Primary School			Source: Conditional Grant to Primary Ed		2,120
LCII: Kashenyi	LCI: Kashenyi	Kashenyi Primary School			Source: Conditional Grant to Primary Ed		3,447
LCII: Kibuzigye	LCI: Kibuzigye	Kibuzigye Primary School			Source: Conditional Grant to Primary Ed		3,826
LCII: Kitojo	LCI: Karandagasi	Kengoma Primary School			Source: Conditional Grant to Primary Ed		3,095
LCII: Kitojo	LCI: Murambo II	Kachwekano Primary School			Source: Conditional Grant to Primary Ed		3,498
LCII: Muyanje	LCI: Rwere	Rwere Primary School			Source: Conditional Grant to Primary Ed		2,469
LCII: Muyanje	LCI: Kagoye	Kagoye Primary School			Source: Conditional Grant to Primary Ed		4,037
LCII: Muyanje	LCI: Kashaki	Rugarama Mixed Primary School			Source: Conditional Grant to Primary Ed		3,012
LCII: Nyamiyaga	LCI: Rwembugu	Nyamiyaga Primary School			Source: Conditional Grant to Primary Ed		2,585
<b>Total LCIII: Bufundi</b>							<b>45,784</b>
							LCIV: Rubanda
LCII: Kacerere	LCI: Mukitojo	Mukitojo Primary School			Source: Conditional Grant to Primary Ed		2,838
LCII: Kacerere	LCI: Kashaanbya	Kacerere Primary School			Source: Conditional Grant to Primary Ed		2,810
LCII: Kagunga	LCI: Kisizi	Kisizi Primary School			Source: Conditional Grant to Primary Ed		3,834
LCII: Kagunga	LCI: Katiba	Katiba Primary School			Source: Conditional Grant to Primary Ed		4,019
LCII: Kashasha	LCI: Kashasha	Kashasha Primary School			Source: Conditional Grant to Primary Ed		4,498
LCII: Kashasha	LCI: Kashasha	Kaato Primary School			Source: Conditional Grant to Primary Ed		3,079
LCII: Kishanje	LCI: Kashongati	Kashongati I Primary School			Source: Conditional Grant to Primary Ed		4,150
LCII: Kishanje	LCI: Kishanje	Kishanje Primary School			Source: Conditional Grant to Primary Ed		3,737
LCII: Mugyera	LCI: Kifuka	Kifuka Primary School			Source: Conditional Grant to Primary Ed		3,215
LCII: Mugyera	LCI: Mugyera	Mugyera Primary School			Source: Conditional Grant to Primary Ed		2,676
LCII: Mugyera	LCI: Hakahumiro	Hakahumiro Primary School			Source: Conditional Grant to Primary Ed		4,556
LCII: Mugyera	LCI: Kinyarushengye	Kinyarushengye Primary School			Source: Conditional Grant to Primary Ed		3,473
LCII: Mugyera	LCI: Nyamucucu	Buniga Primary School			Source: Conditional Grant to Primary Ed		2,900
<b>Total LCIII: Hamurwa</b>							<b>56,538</b>
							LCIV: Rubanda
LCII: Igomanda	LCI: Rwabacenga	Shebeya Primary School			Source: Conditional Grant to Primary Ed		4,311
LCII: Igomanda	LCI: Igomanda	Igomanda Primary School			Source: Conditional Grant to Primary Ed		3,812
LCII: Igomanda	LCI: Habubaare	Bugandura Primary School			Source: Conditional Grant to Primary Ed		3,461

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Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Igomanda	LCI: Hamuko	Isingiro Primary School			Source: Conditional Grant to Primary Ed		1,658
LCII: Kakore	LCI: Kakore	Kakore Primary School			Source: Conditional Grant to Primary Ed		4,048
LCII: Kakore	LCI: Katungu	Bugiri Primary School			Source: Conditional Grant to Primary Ed		3,483
LCII: Kakore	LCI: Kabihijo	Bukombe Primary School			Source: Conditional Grant to Primary Ed		3,969
LCII: Mpungu	LCI: Kerere	Kerere Primary School			Source: Conditional Grant to Primary Ed		2,402
LCII: Mpungu	LCI: Kaburara	Kaburara Primary School			Source: Conditional Grant to Primary Ed		3,283
LCII: Mpungu	LCI: Karunga	Karungu Primary School			Source: Conditional Grant to Primary Ed		3,552
LCII: Mpungu	LCI: Rwamuganda	Bugarama II Primary School			Source: Conditional Grant to Primary Ed		3,952
LCII: Ruhonwa	LCI: Kashongati	Kashongati II Primary School			Source: Conditional Grant to Primary Ed		3,016
LCII: Ruhonwa	LCI: Nyamasizi	Nyamasizi Primary School			Source: Conditional Grant to Primary Ed		3,609
LCII: Ruhonwa	LCI: Ruhonwa	Ruhonwa II Primary School			Source: Conditional Grant to Primary Ed		1,701
LCII: Shebeya	LCI: Kabisha	Kabisha Primary School			Source: Conditional Grant to Primary Ed		3,265
LCII: Shebeya	LCI: Bugomora	Buzaniro Primary School			Source: Conditional Grant to Primary Ed		3,553
LCII: Shebeya	LCI: Katojo	Bugwaza Primary School			Source: Conditional Grant to Primary Ed		3,461
<b>Total LCIII: Hamurwa Town Council</b>						LCIV: Rubanda	<b>15,083</b>
LCII: Hamurwa	LCI: Ikumba	Hamurwa Primary School			Source: Conditional Grant to Primary Ed		4,763
LCII: Kanyabitara	LCI: Kigazi	Kigazi Primary School			Source: Conditional Grant to Primary Ed		3,703
LCII: Karukara	LCI: Rwara	Ikumba Primary School			Source: Conditional Grant to Primary Ed		3,215
LCII: Nangaaro	LCI: Nangaaro	Nangaaro Primary School			Source: Conditional Grant to Primary Ed		3,402
<b>Total LCIII: Ikumba</b>						LCIV: Rubanda	<b>49,070</b>
LCII: Kashasha	LCI: Kashasha	Kamuko Primary School			Source: Conditional Grant to Primary Ed		4,853
LCII: Kashasha	LCI: Kagogoo	Kagogoo Primary School			Source: Conditional Grant to Primary Ed		3,074
LCII: Kashasha	LCI: Ihunga	Ihunga Primary School			Source: Conditional Grant to Primary Ed		3,463
LCII: Kashasha	LCI: Ndeego	Ndeego Primary School			Source: Conditional Grant to Primary Ed		3,718
LCII: Kashasha	LCI: Kiriba	Kiriba Primary School			Source: Conditional Grant to Primary Ed		3,946
LCII: Mushanje	LCI: Kigumira	Kigumira Primary School			Source: Conditional Grant to Primary Ed		3,228
LCII: Mushanje	LCI: Rwaburegyeya	Mushanje Primary School			Source: Conditional Grant to Primary Ed		3,361
LCII: Nyakabungo	LCI: Murambo	Murambo II Primary School			Source: Conditional Grant to Primary Ed		2,045
LCII: Nyakabungo	LCI: Kabirzi	Kabirzi Primary School			Source: Conditional Grant to Primary Ed		1,050
LCII: Nyakabungo	LCI: Busenzi	Burorero Primary School			Source: Conditional Grant to Primary Ed		3,930
LCII: Nyamabare	LCI: Kamuhoko	Nyamabare Primary School			Source: Conditional Grant to Primary Ed		3,216
LCII: Nyamabare	LCI: Nyamabare	Burimbe Primary School			Source: Conditional Grant to Primary Ed		4,989
LCII: Nyaruhanga	LCI: Nyamiyaga	Nyakatugunda Primary School			Source: Conditional Grant to Primary Ed		3,286
LCII: Nyaruhanga	LCI: Rurengye	Nyaruhanga Primary School			Source: Conditional Grant to Primary Ed		2,672
LCII: Nyaruhanga	LCI: Kagunga	Rubanda Mixed Primary School			Source: Conditional Grant to Primary Ed		2,239
<b>Total LCIII: Muko</b>						LCIV: Rubanda	<b>82,063</b>
LCII: Butare	LCI: Bugarama	St Louis Bishaki Primary School			Source: Conditional Grant to Primary Ed		4,574
LCII: Butare	LCI: Rurembo	Iremera Primary School			Source: Conditional Grant to Primary Ed		1,194
LCII: Butare	LCI: Rwamagyenzozo	Nzungu Primary School			Source: Conditional Grant to Primary Ed		1,983
LCII: Butare	LCI: Mukibungo	Mukibungo Primary School			Source: Conditional Grant to Primary Ed		2,868
LCII: Butare	LCI: Murikoro	Muko-Butare Primary School			Source: Conditional Grant to Primary Ed		3,148
LCII: Ikamiro	LCI: Rwaburindi	Rwaburindi Primary School			Source: Conditional Grant to Primary Ed		1,406
LCII: Ikamiro	LCI: Matakara	Rukore II Primary School			Source: Conditional Grant to Primary Ed		2,381
LCII: Ikamiro	LCI: Habuhinga	Kabaya Primary School			Source: Conditional Grant to Primary Ed		3,635
LCII: Ikamiro	LCI: Kiruruma	Kiruruma Primary School			Source: Conditional Grant to Primary Ed		3,950
LCII: Ikamiro	LCI: Not Specified	Bunyonyi primary school			Source: Not Specified		2,082
LCII: Ikamiro	LCI: Bgyengye	Ikamiro Primary School			Source: Conditional Grant to Primary Ed		3,000
LCII: Kaara	LCI: Bisizi	Iyamuro Primary School			Source: Conditional Grant to Primary Ed		2,383
LCII: Kaara	LCI: Ryamihanda	Ryamihanda Primary School			Source: Conditional Grant to Primary Ed		3,416
LCII: Kaara	LCI: Kivunga	Kivunga Primary School			Source: Conditional Grant to Primary Ed		2,138
LCII: Kaara	LCI: Rwamurindwa	Ruvune Primary School			Source: Conditional Grant to Primary Ed		2,012
LCII: Kaara	LCI: Mukibaya	Mukibaya Primary School			Source: Conditional Grant to Primary Ed		2,377
LCII: Kaara	LCI: Rwakamu	Kaara Primary School			Source: Conditional Grant to Primary Ed		2,795
LCII: Kaara	LCI: Butabonana	Mengo Primary School			Source: Conditional Grant to Primary Ed		2,958



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Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kabere	LCI: Kabere	Bunyonyi Primary school			Source: Conditional Grant to Primary Ed		3,083
LCII: Kabere	LCI: Rwamazuru	Rwamazuru Primary School			Source: Conditional Grant to Primary Ed		2,037
LCII: Karengyere	LCI: Hamuko	Karengyere Primary School			Source: Conditional Grant to Primary Ed		4,664
LCII: Karengyere	LCI: Nyamiyaga	Ncundura Primary School			Source: Conditional Grant to Primary Ed		1,296
LCII: Karengyere	LCI: Rwakagurusi	Rwakagurusi Primary School			Source: Conditional Grant to Primary Ed		2,664
LCII: Kyenyi	LCI: Kyafungwe	Kyenyi Primary School			Source: Conditional Grant to Primary Ed		2,008
LCII: Kyenyi	LCI: Mungaara	Mungaara Primary School			Source: Conditional Grant to Primary Ed		2,196
LCII: Nyarurambi	LCI: Rwamuyora	Bwindi Primary School			Source: Conditional Grant to Primary Ed		2,456
LCII: Nyarurambi	LCI: Kamusengwa	Nyarurambi Primary School			Source: Conditional Grant to Primary Ed		2,987
LCII: Nyarurambi	LCI: Bugunga	Bugunga Primary School			Source: Conditional Grant to Primary Ed		3,487
LCII: Nyarurambi	LCI: Rwarubaya	Rwamugasha Primary School			Source: Conditional Grant to Primary Ed		3,009
LCII: Nyarurambi	LCI: Katasya	Kishaki Primary School			Source: Conditional Grant to Primary Ed		3,876
<b>Total LCIII: Nyamweru</b>					LCIV: Rubanda		<b>23,223</b>
LCII: Bwayu	LCI: Rujanjara	Rujanjara Primary School			Source: Conditional Grant to Primary Ed		2,448
LCII: Kaceenaga	LCI: Hakishenyi	Hakishenyi Primary School			Source: Conditional Grant to Primary Ed		4,825
LCII: kyokyezo	LCI: Kyokyezo	Kyokyezo Primary School			Source: Conditional Grant to Primary Ed		3,444
LCII: Nangara	LCI: Kakariisa	Kakariisa Primary School			Source: Conditional Grant to Primary Ed		4,235
LCII: Nyamweru	LCI: Nyamweru	Nyamweru Primary School			Source: Conditional Grant to Primary Ed		4,154
LCII: Nyamweru	LCI: Nangara	Katwigiyi Primary School			Source: Conditional Grant to Primary Ed		4,117
<b>Total LCIII: Ruhija</b>					LCIV: Rubanda		<b>19,351</b>
LCII: Buhumuriro	LCI: Mburameizi	Mburameizi Primary School			Source: Conditional Grant to Primary Ed		3,681
LCII: Buhumuriro	LCI: Bugongi	Kizenga Primary School			Source: Conditional Grant to Primary Ed		3,975
LCII: Kitojo	LCI: Katooma	Bitanwa Primary School			Source: Conditional Grant to Primary Ed		3,919
LCII: Kitojo	LCI: Kitojo	Ruhija Primary School			Source: Conditional Grant to Primary Ed		2,220
LCII: Kiyebe	LCI: Kiyebe	Kiyebe Primary School			Source: Conditional Grant to Primary Ed		3,145
LCII: Ntungamo	LCI: Kashongati	Kitojo II Primary School			Source: Conditional Grant to Primary Ed		2,412
<b>Total LCIII: Bukinda</b>					LCIV: Rukiga		<b>32,498</b>
LCII: Kandago	LCI: Buzooba	Kandago Primary School			Source: Conditional Grant to Primary Ed		4,514
LCII: Karorwa	LCI: Omuruhita	Rurangara Primary School			Source: Conditional Grant to Primary Ed		1,634
LCII: Karorwa	LCI: Karorwa	Karorwa Primary School			Source: Conditional Grant to Primary Ed		4,519
LCII: Karorwa	LCI: Omuruhita	Nyakasiru Primary School			Source: Conditional Grant to Primary Ed		3,662
LCII: Karorwa	LCI: Rukombe	Bukoranye Primary School			Source: Conditional Grant to Primary Ed		4,875
LCII: Kyerero	LCI: Kyerero	Kyerero Primary School			Source: Conditional Grant to Primary Ed		2,809
LCII: Kyerero	LCI: Mwimasiro	Wacheba Primary School			Source: Conditional Grant to Primary Ed		4,772
LCII: Kyerero	LCI: Rwabuhimbira	Rwabuhimbira Primary School			Source: Conditional Grant to Primary Ed		1,427
LCII: Nyakasiru	LCI: Ryabirengye	Ryabirengye Primary School			Source: Conditional Grant to Primary Ed		4,286
<b>Total LCIII: Kamwezi</b>					LCIV: Rukiga		<b>46,901</b>
LCII: Kashekye	LCI: Kanyeganyegye	Kanyeganyegye Primary School			Source: Conditional Grant to Primary Ed		3,427
LCII: Kashekye	LCI: Nyakisa	Nakihanga Primary School			Source: Conditional Grant to Primary Ed		3,389
LCII: Kibanda	LCI: Kinyamozi	Kinyamozi Primary School			Source: Conditional Grant to Primary Ed		3,631
LCII: Kibanda	LCI: Kinyamozi	Kibanda Primary School			Source: Conditional Grant to Primary Ed		3,145
LCII: Kibanda	LCI: Kitinda	Katungu Primary School			Source: Conditional Grant to Primary Ed		4,037
LCII: Kigara	LCI: Kacucu	Kacucu Primary School			Source: Conditional Grant to Primary Ed		3,415
LCII: Kigara	LCI: Kigara	Kamwezi Primary School			Source: Conditional Grant to Primary Ed		3,311
LCII: Kigara	LCI: Kigara	Kigara Primary School			Source: Conditional Grant to Primary Ed		3,270
LCII: Kyabuhangwa	LCI: Rwandamira	Kashekye Primary School			Source: Conditional Grant to Primary Ed		3,864
LCII: Kyabuhangwa	LCI: Karera	Kyabuhangwa Primary School			Source: Conditional Grant to Primary Ed		2,137
LCII: Kyabuhangwa	LCI: Rwenkoko	Runoni Primary School			Source: Conditional Grant to Primary Ed		2,137
LCII: kyogo	LCI: Kijongo	Koyogo Primary School			Source: Conditional Grant to Primary Ed		3,187
LCII: kyogo	LCI: Kateeramace	Birambere Primary School			Source: Conditional Grant to Primary Ed		3,127
LCII: Rwenyangye	LCI: Omuratare	Omunkole Primary School			Source: Conditional Grant to Primary Ed		2,788
LCII: Rwenyangye	LCI: Nyakabungo	Rwenyenza Primary School			Source: Conditional Grant to Primary Ed		2,037
<b>Total LCIII: Kashambya</b>					LCIV: Rukiga		<b>52,263</b>
LCII: Bucundura	LCI: Bweyo	Kyehinde Primary School			Source: Conditional Grant to Primary Ed		3,714

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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Bucundura	LCI: Nyakasa	Kitojo Primary School			Source: Conditional Grant to Primary Ed		3,593
LCII: Kafunjo	LCI: Nyakasa	Bucundura Primary School			Source: Conditional Grant to Primary Ed		3,916
LCII: Kafunjo	LCI: Katungu	Kashambya Primary School			Source: Conditional Grant to Primary Ed		3,631
LCII: Kitanga	LCI: Kitanga	Rukiga Primary School			Source: Conditional Grant to Primary Ed		1,311
LCII: Kitanga	LCI: Kitanga	Kitanga Primary School			Source: Conditional Grant to Primary Ed		2,772
LCII: Kitanga	LCI: Mushungwa	Ngoma II Primary School			Source: Conditional Grant to Primary Ed		2,141
LCII: Kitanga	LCI: Ntaraga	Ntaraga Primary School			Source: Conditional Grant to Primary Ed		2,083
LCII: Kitanga	LCI: Kabira	Kabira Primary School			Source: Conditional Grant to Primary Ed		3,311
LCII: Kitungu	LCI: Nyakaziba	Ngoma I Primary School			Source: Conditional Grant to Primary Ed		2,162
LCII: Nyakashebeya	LCI: Kamusiza	Kitungu Primary School			Source: Conditional Grant to Primary Ed		4,162
LCII: Nyakashebeya	LCI: Karangara	Nyamishamba Primary School			Source: Conditional Grant to Primary Ed		1,805
LCII: Nyakashebeya	LCI: Rweibare	Nyamambo Primary School			Source: Conditional Grant to Primary Ed		3,585
LCII: Nyakashebeya	LCI: Ruyumbu	Ruyumbu Primary School			Source: Conditional Grant to Primary Ed		2,000
LCII: Rutengye	LCI: Nyakariba	Nyakariba Primary School			Source: Conditional Grant to Primary Ed		1,979
LCII: Rutengye	LCI: Kazzoha	Kicucwe Primary School			Source: Conditional Grant to Primary Ed		3,535
LCII: Rutengye	LCI: Kantare	Kantare Primary School			Source: Conditional Grant to Primary Ed		4,257
LCII: Rutengye	LCI: Ruhonwa	Ruhonwa Primary School			Source: Conditional Grant to Primary Ed		2,307
<b>Total LCIII: Muhanga Town Council</b>					LCIV: Rukiga		<b>18,033</b>
LCII: Butare	LCI: Kitaburaza	Muhanga Primary School			Source: Conditional Grant to Primary Ed		2,992
LCII: Highland	LCI: Kayorero	Nyabirerema Primary School			Source: Conditional Grant to Primary Ed		3,465
LCII: 5.Muhanga Central	LCI: Rwakahuku	Butare Primary School			Source: Conditional Grant to Primary Ed		4,909
LCII: 5.Muhanga Central	LCI: Rwakikara	Rusoroza primary school			Source: Conditional Grant to Primary Ed		1,331
LCII: 5.Muhanga Central	LCI: Rwabahazi	Nyeikunama Primary School			Source: Conditional Grant to Primary Ed		3,133
LCII: 5.Muhanga Central	LCI: Bukiinda	Kakatunda Primary School			Source: Conditional Grant to Primary Ed		2,203
<b>Total LCIII: Rwamucucu</b>					LCIV: Rukiga		<b>70,319</b>
LCII: Burime	LCI: Kahama	Kahama Primary School			Source: Conditional Grant to Primary Ed		3,283
LCII: Burime	LCI: Hakasha	Rwempisi Primary School			Source: Conditional Grant to Primary Sal		3,052
LCII: Burime	LCI: Hamunyinya	Hamunyinya Primary School			Source: Conditional Grant to Primary Ed		2,502
LCII: Ibumba	LCI: Nyampikye	Rwamucucu Primary School			Source: Conditional Grant to Primary Ed		1,651
LCII: Ibumba	LCI: Ibugwe	Ibugwe Primary School			Source: Conditional Grant to Primary Ed		3,874
LCII: Ibumba	LCI: Ibumba	Nyakafura Primary School			Source: Conditional Grant to Primary Ed		1,830
LCII: Ibumba	LCI: Ibumba	Ibumba Primary School			Source: Conditional Grant to Primary Ed		1,219
LCII: Kitojo	LCI: Nyakarambi	Nyakarambi Primary School			Source: Conditional Grant to Primary Ed		2,811
LCII: Kitojo	LCI: Rushebeya	Buzooba Primary School			Source: Conditional Grant to Primary Ed		3,496
LCII: Mparo	LCI: Butekumwa	Kihanga Boys Primary School			Source: Conditional Grant to Primary Ed		3,577
LCII: Mparo	LCI: Butekumwa	Kihanga Girls Primary School			Source: Conditional Grant to Primary Ed		3,705
LCII: Mparo	LCI: Kiyooro	Kiyooro Primary School			Source: Conditional Grant to Primary Ed		2,872
LCII: Mparo	LCI: Not Specified	Mparo Mixed Primary School			Source: Conditional Grant to Primary Ed		3,593
LCII: Noozi	LCI: Hamwaro	Hamwaro Primary School			Source: Conditional Grant to Primary Ed		4,948
LCII: Noozi	LCI: Kasoni	Kasoni Primary School			Source: Conditional Grant to Primary Ed		3,122
LCII: Noozi	LCI: Noozi	Noozi Primary School			Source: Conditional Grant to Primary Ed		3,248
LCII: Nyakagabagaba	LCI: Murambi	Murambi Primary School			Source: Conditional Grant to Primary Ed		1,000
LCII: Nyakagabagaba	LCI: Kamutungu	Kamutungu Primary School			Source: Conditional Grant to Primary Ed		3,050
LCII: Nyakagabagaba	LCI: Kihorezo	Kihorezo Primary School			Source: Conditional Grant to Primary Ed		3,353
LCII: Nyakagabagaba	LCI: Kirundwe	Kirundwe Primary School			Source: Conditional Grant to Primary Ed		4,722
LCII: Nyakagabagaba	LCI: Nyarubare	Nyarubare Primary School			Source: Conditional Grant to Primary Ed		2,033
LCII: Nyarurambi	LCI: Shooko	Shooko Primary School			Source: Conditional Grant to Primary Ed		4,587
LCII: Nyarurambi	LCI: Mparo	Mugambisa Primary School			Source: Conditional Grant to Primary Ed		2,792
<b>Total Cost of Output 078151:</b>		<b>1,020,501</b>	<b>0</b>	<b>946,431</b>	<b>0</b>	<b>0</b>	<b>946,431</b>
<b>Total Cost of Lower Local Services</b>		<b>1,020,501</b>	<b>0</b>	<b>946,431</b>	<b>0</b>	<b>0</b>	<b>946,431</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
221405 Primary Teachers' Salaries		13,719,204	15,830,477				<b>15,830,477</b>
<b>Total Cost of Output 078101:</b>		<b>13,719,204</b>	<b>15,830,477</b>				<b>15,830,477</b>

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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Total Cost of Higher LG Services</b>		<b>13,719,204</b>	<b>15,830,477</b>				<b>15,830,477</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:078172 Buildings &amp; Other Structures (Administrative)</b>								
231001	Non-Residential Buildings	0	0	0	43,628	0	43,628	
<b>Total LCIII: Central Division</b>		LCIV: Kabale Municipality						<b>43,628</b>
LCII: Central Central	LCI: Kabale stores	Purchase and supply of 1620 iron sheets and 230kgs		Source:LGMSD (Former LGDP)			43,628	
<b>Total Cost of Output 078172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>43,628</b>	<b>0</b>	<b>43,628</b>	
<b>Output:078181 Latrine construction and rehabilitation</b>								
231001	Non-Residential Buildings	0	0	0	210,652	0	210,652	
<b>Total LCIII: Buhara</b>		LCIV: Ndorwa						<b>587</b>
LCII: Kafunjo	LCI: Not Specified	Retention payment for construction of 5 stance VIP la		Source:Conditional Grant to SFG			587	
<b>Total LCIII: Butanda</b>		LCIV: Ndorwa						<b>19,662</b>
LCII: Bigaaga	LCI: Bigaaga primary school	Construction of 5 stance VIP latrine at Bigaga prima		Source:Conditional Grant to SFG			18,644	
LCII: Kahungye	LCI: Not Specified	Retention payment for construction of 5 stance VIP la		Source:Conditional Grant to SFG			517	
LCII: Kahungye	LCI: Not Specified	Retention payment for construction of 5 stance VIP la		Source:Conditional Grant to SFG			502	
<b>Total LCIII: Kyanamira</b>		LCIV: Ndorwa						<b>618</b>
LCII: Kigata	LCI: Not Specified	Retention payment for construction of 5 stance VIP la		Source:Conditional Grant to SFG			618	
<b>Total LCIII: Maziba</b>		LCIV: Ndorwa						<b>589</b>
LCII: Kavu	LCI: Not Specified	Retention payment for construction of 5 stance VIP la		Source:Conditional Grant to SFG			589	
<b>Total LCIII: Rubaya</b>		LCIV: Ndorwa						<b>18,644</b>
LCII: Rwanyana	LCI: Not Specified	Construction of 5 stance VIP latrine at Murungu Pu		Source:Conditional Grant to SFG			18,644	
<b>Total LCIII: Bubare</b>		LCIV: Rubanda						<b>19,771</b>
LCII: Bubare	LCI: Not Specified	Retention payment for construction of 5 stance VIP la		Source:Conditional Grant to SFG			512	
LCII: Bushura	LCI: Not Specified	Retention payment for construction of 5 stance VIP la		Source:Conditional Grant to SFG			616	
LCII: Nyamiyaga	LCI: Not Specified	Construction of 5 stance VIP latrine at Nyamiringa p		Source:Conditional Grant to SFG			18,644	
<b>Total LCIII: Bufundi</b>		LCIV: Rubanda						<b>18,644</b>
LCII: Kashasha	LCI: Not Specified	Construction of 5 stance VIP at Kaato primary school		Source:Conditional Grant to SFG			18,644	
<b>Total LCIII: Hamurwa</b>		LCIV: Rubanda						<b>519</b>
LCII: Kakore	LCI: Not Specified	Retention payment for construction of 5 stance VIP la		Source:Conditional Grant to SFG			519	
<b>Total LCIII: Muko</b>		LCIV: Rubanda						<b>74,574</b>
LCII: Ikamiro	LCI: Not Specified	Construction of 5 stance VIP latrine at Rukore II pri		Source:Conditional Grant to SFG			18,644	
LCII: Kaara	LCI: Iyamuro primary school	Construction of 5 stance VIP latrine at Iyamuro pr		Source:Conditional Grant to SFG			18,644	
LCII: Kabere	LCI: Not Specified	Construction of 5 stance VIP at Rwaburindi primary s		Source:Conditional Grant to SFG			18,644	
LCII: Kyenyi	LCI: Not Specified	Construction of 5 stance VIP latrine at Kyenyi prima		Source:Conditional Grant to SFG			18,644	
<b>Total LCIII: Ruhija</b>		LCIV: Rubanda						<b>512</b>
LCII: Kitojo	LCI: Not Specified	Retention payment for construction of 5 stance VIP la		Source:Conditional Grant to SFG			512	
<b>Total LCIII: Bukinda</b>		LCIV: Rukiga						<b>18,644</b>
LCII: Nyakasiru	LCI: Rwabuhimbira primary school	Construction of 5 stance VIP latrine at Rwabuhimbir		Source:Conditional Grant to SFG			18,644	
<b>Total LCIII: Kamwezi</b>		LCIV: Rukiga						<b>18,644</b>
LCII: Kigara	LCI: Kigara primary school	Construction of 5 stance VIP latrine at Kigara prima		Source:Conditional Grant to SFG			18,644	
<b>Total LCIII: Kashambya</b>		LCIV: Rukiga						<b>19,245</b>
LCII: Bucundura	LCI: Not Specified	Construction of 5 stance VIP latrine at Bucundura pr		Source:Conditional Grant to SFG			18,644	
LCII: Bucundura	LCI: Not Specified	Retention payment for construction of 5 stance VIP la		Source:Conditional Grant to SFG			602	
231007	Other Structures	256,561					0	
<b>Total Cost of Output 078181:</b>		<b>256,561</b>	<b>0</b>	<b>0</b>	<b>210,652</b>	<b>0</b>	<b>210,652</b>	
<b>Output:078182 Teacher house construction and rehabilitation</b>								
231001	Non-Residential Buildings	36,958					0	
<b>Total Cost of Output 078182:</b>		<b>36,958</b>					<b>0</b>	
<b>Output:078183 Provision of furniture to primary schools</b>								



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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006	Furniture and Fixtures	24,931	0	0	14,708	0	14,708
<b>Total LCIII: Butanda</b>		LCIV: Ndorwa					<b>639</b>
LCII: Kahungye	LCI: Not Specified	Purchase and supply of 36 three seater twin desk to K Source:LGMSD (Former LGDP)					639
<b>Total LCIII: Kyanamira</b>		LCIV: Ndorwa					<b>639</b>
LCII: Nyabushabi	LCI: Not Specified	Purchase and supply of 36 three seater twin desk to Source:LGMSD (Former LGDP)					639
<b>Total LCIII: Maziba</b>		LCIV: Ndorwa					<b>1,918</b>
LCII: Birambo	LCI: Not Specified	Purchase and supply of 36 three seater twin desk to Source:LGMSD (Former LGDP)					639
LCII: Birambo	LCI: Not Specified	Purchase and supply of 36 three seater twin desk to Source:LGMSD (Former LGDP)					639
LCII: Kavu	LCI: Not Specified	Purchase and supply of 36 three seater twin desk to Source:LGMSD (Former LGDP)					639
<b>Total LCIII: Rubaya</b>		LCIV: Ndorwa					<b>1,918</b>
LCII: Birambo	LCI: Not Specified	Purchase and supply of 36 three seater twin desk to R Source:LGMSD (Former LGDP)					639
LCII: Birambo	LCI: Not Specified	Purchase and supply of 36 three seater twin desk to R Source:LGMSD (Former LGDP)					639
LCII: Mugandu	LCI: Not Specified	Purchase and supply of 36 three seater twin desk to R Source:LGMSD (Former LGDP)					639
<b>Total LCIII: Bubare</b>		LCIV: Rubanda					<b>2,558</b>
LCII: Bubare	LCI: Not Specified	Purchase and supply of 36 three seater twin desks to Source:LGMSD (Former LGDP)					639
LCII: Kagarama	LCI: Not Specified	Purchase and supply of 36 three seater twin desks to Source:LGMSD (Former LGDP)					639
LCII: Kitojo	LCI: Not Specified	Purchase and supply of 36 three seater twin desk to K Source:LGMSD (Former LGDP)					639
LCII: Kitojo	LCI: Not Specified	Purchase and supply of 36 three seater twin desks to Source:LGMSD (Former LGDP)					639
<b>Total LCIII: Bufundi</b>		LCIV: Rubanda					<b>1,279</b>
LCII: Kacerere	LCI: Not Specified	Purchase and supply of 36 three seater twin desk to K Source:LGMSD (Former LGDP)					639
LCII: Mugyera	LCI: Not Specified	Purchase and supply of 36 three seater twin desk to Source:LGMSD (Former LGDP)					639
<b>Total LCIII: Hamurwa</b>		LCIV: Rubanda					<b>639</b>
LCII: Kakore	LCI: Not Specified	Purchase and supply of 36 three seater twin desk to I Source:LGMSD (Former LGDP)					639
<b>Total LCIII: Ikumba</b>		LCIV: Rubanda					<b>639</b>
LCII: Nyamabare	LCI: Not Specified	Purchase and supply of 36 three seater twin desk to Source:LGMSD (Former LGDP)					639
<b>Total LCIII: Muko</b>		LCIV: Rubanda					<b>1,279</b>
LCII: Kaara	LCI: Not Specified	Purchase and supply of 36 three seater twin desk to K Source:LGMSD (Former LGDP)					639
LCII: Kyenyi	LCI: Not Specified	Purchase and supply of 36 three seater twin desk to Source:LGMSD (Former LGDP)					639
<b>Total LCIII: Nyamweru</b>		LCIV: Rubanda					<b>1,279</b>
LCII: kyokyezo	LCI: Not Specified	Purchase and supply of 36 three seater twin desk to K Source:LGMSD (Former LGDP)					639
LCII: kyokyezo	LCI: Not Specified	Purchase and supply of 36 three seater twin desk to K Source:LGMSD (Former LGDP)					639
<b>Total LCIII: Kamwezi</b>		LCIV: Rukiga					<b>639</b>
LCII: kyogo	LCI: Not Specified	Purchase and supply of 36 three seater twin desk to B Source:LGMSD (Former LGDP)					639
<b>Total LCIII: Kashambya</b>		LCIV: Rukiga					<b>639</b>
LCII: Kitunga	LCI: Not Specified	Purchase and supply of 36 three seater twin desks to Source:LGMSD (Former LGDP)					639
<b>Total LCIII: Muhanga Town Council</b>		LCIV: Rukiga					<b>639</b>
LCII: Butare	LCI: Not Specified	Purchase and supply of 36 three seater twin desk to Source:LGMSD (Former LGDP)					639
<b>Total Cost of Output 078183:</b>		<b>24,931</b>	<b>0</b>	<b>0</b>	<b>14,708</b>	<b>0</b>	<b>14,708</b>
<b>Total Cost of Capital Purchases</b>		<b>318,450</b>	<b>0</b>	<b>0</b>	<b>268,988</b>	<b>0</b>	<b>268,988</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>15,058,155</b>	<b>15,830,477</b>	<b>946,431</b>	<b>268,988</b>	<b>0</b>	<b>17,045,896</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078251 Secondary Capitation(USE)(LLS)</i>							

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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	1,540,093	0	1,549,221	0	0	1,549,221
<b>Total LCIII: Buhara</b>		LCIV: Ndorwa					<b>89,500</b>
LCII: Muyebe	LCI: Not Specified	<i>Bishop kivegere muyebe</i>		Source: Conditional Grant to Secondary E			89,500
<b>Total LCIII: Butanda</b>		LCIV: Ndorwa					<b>106,109</b>
LCII: Butanda	LCI: Not Specified	<i>Butanda secondary school</i>		Source: Conditional Grant to Secondary E			50,890
LCII: Kahungye	LCI: Not Specified	<i>Rubaya secondary school</i>		Source: Conditional Grant to Secondary E			55,219
<b>Total LCIII: Kaharo</b>		LCIV: Ndorwa					<b>44,430</b>
LCII: Katenga	LCI: Not Specified	<i>Rwesasi secondary school</i>		Source: Conditional Grant to Secondary E			44,430
<b>Total LCIII: Kamuganguzi</b>		LCIV: Ndorwa					<b>144,695</b>
LCII: Buranga	LCI: Not Specified	<i>Kamuganguzi Jonan Luwum secondary school</i>		Source: Conditional Grant to Secondary E			65,291
LCII: Buranga	LCI: Not Specified	<i>Buranga secondary school</i>		Source: Conditional Grant to Secondary E			79,404
<b>Total LCIII: Kitumba</b>		LCIV: Ndorwa					<b>63,789</b>
LCII: Bwaama Island	LCI: Not Specified	<i>Lake Bunyonyi secondary school</i>		Source: Conditional Grant to Secondary E			63,789
<b>Total LCIII: Kyanamira</b>		LCIV: Ndorwa					<b>93,600</b>
LCII: Kigata	LCI: Not Specified	<i>Kigata secondary school</i>		Source: Conditional Grant to Secondary E			46,390
LCII: Kyanamira	LCI: Not Specified	<i>St Francis secondary school, Kyanamira</i>		Source: Conditional Grant to Secondary E			47,210
<b>Total LCIII: Maziba</b>		LCIV: Ndorwa					<b>105,833</b>
LCII: Birambo	LCI: Not Specified	<i>Kamuronko secondary school</i>		Source: Conditional Grant to Secondary E			65,340
LCII: Kahondo	LCI: Not Specified	<i>Kahondo secondary school</i>		Source: Conditional Grant to Secondary E			40,493
<b>Total LCIII: Rubaya</b>		LCIV: Ndorwa					<b>110,609</b>
LCII: Karujanga	LCI: Not Specified	<i>St. Barnabas school, Karujanga</i>		Source: Conditional Grant to Secondary E			55,389
LCII: Kibuga	LCI: Not Specified	<i>Rukore high school</i>		Source: Conditional Grant to Secondary E			55,220
<b>Total LCIII: Bubare</b>		LCIV: Rubanda					<b>117,110</b>
LCII: Bubare	LCI: Not Specified	<i>Bubare secondary school</i>		Source: Conditional Grant to Secondary E			74,700
LCII: Nyamiyaga	LCI: Not Specified	<i>St. Thomas Aquinus</i>		Source: Conditional Grant to Secondary E			42,410
<b>Total LCIII: Bufundi</b>		LCIV: Rubanda					<b>62,325</b>
LCII: Kacerere	LCI: Not Specified	<i>Bufundi college Kacerere</i>		Source: Conditional Grant to Secondary E			62,325
<b>Total LCIII: Hamurwa</b>		LCIV: Rubanda					<b>45,620</b>
LCII: Kakore	LCI: Not Specified	<i>St. Agatha, Kakore</i>		Source: Conditional Grant to Secondary E			45,620
<b>Total LCIII: Hamurwa Town Council</b>		LCIV: Rubanda					<b>12,963</b>
LCII: Hamurwa	LCI: Not Specified	<i>St. Johns Ikumba</i>		Source: Conditional Grant to Secondary E			12,963
<b>Total LCIII: Ikumba</b>		LCIV: Rubanda					<b>92,586</b>
LCII: Nyakabungo	LCI: Not Specified	<i>St. Andrew secondary school, Rubanda</i>		Source: Conditional Grant to Secondary E			34,890
LCII: Nyaruhanga	LCI: Not Specified	<i>Nyaruhanga High school</i>		Source: Conditional Grant to Secondary E			57,696
<b>Total LCIII: Muko</b>		LCIV: Rubanda					<b>44,561</b>
LCII: Karengyere	LCI: Not Specified	<i>St Charles Lwanga Muko</i>		Source: Conditional Grant to Secondary E			44,561
<b>Total LCIII: Kamwezi</b>		LCIV: Rukiga					<b>51,210</b>
LCII: Kigara	LCI: Not Specified	<i>Kamwezi high school</i>		Source: Conditional Grant to Secondary E			51,210
<b>Total LCIII: Kashambya</b>		LCIV: Rukiga					<b>111,340</b>
LCII: Kitanga	LCI: Not Specified	<i>Kantare secondary school</i>		Source: Conditional Grant to Secondary E			63,240
LCII: Kitanga	LCI: Not Specified	<i>Kitanga secondary school</i>		Source: Conditional Grant to Secondary E			48,100
<b>Total LCIII: Muhanga Town Council</b>		LCIV: Rukiga					<b>153,430</b>
LCII: Highland	LCI: Not Specified	<i>Bukinda secondary school</i>		Source: Conditional Grant to Secondary E			72,540
LCII: Nyakabungo	LCI: Not Specified	<i>St. Pauls Bukinda</i>		Source: Conditional Grant to Secondary E			80,890
<b>Total LCIII: Rwamucucu</b>		LCIV: Rukiga					<b>99,511</b>
LCII: Mparo	LCI: Not Specified	<i>Mparo secondary school</i>		Source: Conditional Grant to Secondary E			50,390
LCII: Mparo	LCI: Not Specified	<i>Kihanga secondary school</i>		Source: Conditional Grant to Secondary E			49,121
		<b>Total Cost of Output 078251:</b>	<b>1,540,093</b>	<b>0</b>	<b>1,549,221</b>	<b>0</b>	<b>1,549,221</b>
		<b>Total Cost of Lower Local Services</b>	<b>1,540,093</b>	<b>0</b>	<b>1,549,221</b>	<b>0</b>	<b>1,549,221</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
221406	Secondary Teachers' Salaries	3,327,224	3,995,386				3,995,386
		<b>Total Cost of Output 078201:</b>	<b>3,327,224</b>	<b>3,995,386</b>			<b>3,995,386</b>

# Vote: 512 Kabale District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Higher LG Services		3,327,224	3,995,386				3,995,386
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078280 Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	300,000					0
Total Cost of Output 078280:		300,000					0
<b>Output:078283 Laboratories and science room construction</b>							
231001	Non-Residential Buildings	0	0	0	200,000	0	200,000
<b>Total LCIII: Northern Division</b>		LCIV: Kabale Municipality					<b>100,000</b>
LCII: Kijuguta	LCI: Not Specified	Kigezi High school		Source:Construction of Secondary School		100,000	
<b>Total LCIII: Bubare</b>		LCIV: Rubanda					<b>100,000</b>
LCII: Bubare	LCI: Not Specified	Bubare SSS		Source:Construction of Secondary School		100,000	
Total Cost of Output 078283:		0	0	0	200,000	0	200,000
Total Cost of Capital Purchases		300,000	0	0	200,000	0	200,000
Total Cost of function Secondary Education		5,167,317	3,995,386	1,549,221	200,000	0	5,744,607

## LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>							
21404	District Tertiary Institutions	1,053,919		1,039,434			1,039,434
221404	Tertiary Teachers' Salaries	1,139,279	843,880				843,880
Total Cost of Output 078301:		2,193,199	843,880	1,039,434			1,883,314
Total Cost of Higher LG Services		2,193,199	843,880	1,039,434			1,883,314
Total Cost of function Skills Development		2,193,199	843,880	1,039,434			1,883,314

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 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	150,240	150,240				150,240
211103	Allowances	23,060		22,155			22,155
213002	Incapacity, death benefits and funeral expenses	2,978		5,918			5,918
221001	Advertising and Public Relations	300		4,901			4,901
221002	Workshops and Seminars	500		6,700			6,700
221007	Books, Periodicals and Newspapers	185		500			500
221008	Computer Supplies and IT Services	1,000		2,800			2,800
221009	Welfare and Entertainment	300		600			600
221011	Printing, Stationery, Photocopying and Binding	10,625		12,500			12,500
221012	Small Office Equipment	0		900			900
221014	Bank Charges and other Bank related costs	450		2,500			2,500
222001	Telecommunications	0		700			700
222002	Postage and Courier	0		300			300
223005	Electricity	360		3,300			3,300
224002	General Supply of Goods and Services	2,180		3,000			3,000
227001	Travel Inland	12,006		4,890			4,890
227004	Fuel, Lubricants and Oils	17,355		10,000			10,000
228002	Maintenance - Vehicles	12,105		11,659			11,659
Total Cost of Output 078401:		233,644	150,240	93,323			243,563
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
211103	Allowances	22,730		24,860			24,860

# Vote: 512 Kabale District

## Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001 Advertising and Public Relations		600					0
221008 Computer Supplies and IT Services		600					0
221011 Printing, Stationery, Photocopying and Binding		800		2,318			2,318
227004 Fuel, Lubricants and Oils		19,767		15,462			15,462
228002 Maintenance - Vehicles		0		5,807			5,807
<b>Total Cost of Output 078402:</b>		<b>44,497</b>		<b>48,447</b>			<b>48,447</b>
<b>Output:078403 Sports Development services</b>							
211103 Allowances		1,020		2,620			2,620
221002 Workshops and Seminars		3,900		0			0
221007 Books, Periodicals and Newspapers		0		900			900
221011 Printing, Stationery, Photocopying and Binding		494		494			494
224002 General Supply of Goods and Services		900		900			900
227004 Fuel, Lubricants and Oils		1,350		1,350			1,350
228002 Maintenance - Vehicles		600					0
<b>Total Cost of Output 078403:</b>		<b>8,264</b>		<b>6,264</b>			<b>6,264</b>
<b>Total Cost of Higher LG Services</b>		<b>286,405</b>	<b>150,240</b>	<b>148,034</b>			<b>298,274</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>		<b>286,405</b>	<b>150,240</b>	<b>148,034</b>			<b>298,274</b>

## LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078501 Special Needs Education Services</b>							
211103 Allowances		2,240		3,740			3,740
221011 Printing, Stationery, Photocopying and Binding		150		150			150
227004 Fuel, Lubricants and Oils		2,130		2,130			2,130
228001 Maintenance - Civil		2,600					0
228002 Maintenance - Vehicles		0		2,100			2,100
<b>Total Cost of Output 078501:</b>		<b>7,120</b>		<b>8,120</b>			<b>8,120</b>
<b>Total Cost of Higher LG Services</b>		<b>7,120</b>		<b>8,120</b>			<b>8,120</b>
<b>Total Cost of function Special Needs Education</b>		<b>7,120</b>		<b>8,120</b>			<b>8,120</b>
<b>Total Cost of Education</b>		<b>22,712,196</b>	<b>20,819,984</b>	<b>3,691,240</b>	<b>468,988</b>	<b>0</b>	<b>24,980,211</b>

# Vote: 512 Kabale District

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	574,323	722,528	671,328
Transfer of District Unconditional Grant - Wage	99,378	87,392	99,378
Other Transfers from Central Government	428,237	590,910	523,237
Locally Raised Revenues	9,870	8,486	26,882
District Unconditional Grant - Non Wage	36,838	35,740	21,831
<i>Development Revenues</i>	190,889	185,292	115,306
Other Transfers from Central Government	99,000	99,000	51,247
Locally Raised Revenues	30,000	9,944	6,963
LGMSD (Former LGDP)	61,889	69,518	57,096
District Unconditional Grant - Non Wage		6,831	
<b>Total Revenues</b>	<b>765,212</b>	<b>907,820</b>	<b>786,634</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	574,323	562,411	671,328
Wage	99,378	87,392	99,378
Non Wage	474,945	475,019	571,950
<i>Development Expenditure</i>	190,889	173,023	115,306
Domestic Development	190,889	173,023.06	115,306
Donor Development		0	0
<b>Total Expenditure</b>	<b>765,212</b>	<b>735,434</b>	<b>786,634</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:048158 District Roads Maintainence (URF)

# Vote: 512 Kabale District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	523,235	0	0	523,235
<b>Total LCIII: Buhara</b>		LCIV: Ndorwa					<b>40,566</b>
LCII: Bugarama	LCI: Not Specified	Mwisi-Bugarama-Kabanyonyi road 13km		Source:Other Transfers from Central Go		8,252	
LCII: Buhara	LCI: Not Specified	Buhara-Kitanga-Nyarutojo road 18km		Source:Other Transfers from Central Go		11,121	
LCII: Kafunjo	LCI: Not Specified	Kabanyonyi-Ruboroga- Rwamishekye road 9.3km		Source:Other Transfers from Central Go		5,746	
LCII: Kafunjo	LCI: Not Specified	Kabanyonyi-Karweru-Maziba road 18km		Source:Other Transfers from Central Go		11,121	
LCII: Rwene	LCI: Not Specified	Rwene-Kabawesi-Nyaconga road 7km		Source:Other Transfers from Central Go		4,325	
<b>Total LCIII: Butanda</b>		LCIV: Ndorwa					<b>15,014</b>
LCII: Kahungye	LCI: Not Specified	Rwenkorongo- Nyombe- Kyevu- Kagoma road 24.3k		Source:Other Transfers from Central Go		15,014	
<b>Total LCIII: Kaharo</b>		LCIV: Ndorwa					<b>22,793</b>
LCII: Bugarama	LCI: Kaharo, Rwamucucu	Kyobugombe-Sindi via Kicence road 12.8km		Source:Other Transfers from Central Go		7,909	
LCII: Burambira	LCI: Not Specified	Burambira-Buhumuriro road 6km		Source:Other Transfers from Central Go		3,808	
LCII: Kaharo	LCI: Not Specified	Kyobugombe-Katenga via Kitohwa road 9.4km		Source:Other Transfers from Central Go		5,808	
LCII: Kaharo	LCI: Not Specified	Ahabuyonza-Ahakatindo road 2.3km		Source:Other Transfers from Central Go		1,460	
LCII: Kaharo	LCI: Not Specified	Kaharo-Nkumbura via Kasherere road 6km		Source:Other Transfers from Central Go		3,808	
<b>Total LCIII: Kamuganguzi</b>		LCIV: Ndorwa					<b>4,697</b>
LCII: Kasheregyenyi	LCI: Not Specified	Rwakihirwa-Kasheregyenyi-Buranga road 4.4km		Source:Other Transfers from Central Go		2,793	
LCII: Kyasaano	LCI: Not Specified	Kakoma-Mugobore road 3km		Source:Other Transfers from Central Go		1,904	
<b>Total LCIII: Kitumba</b>		LCIV: Ndorwa					<b>66,055</b>
LCII: Bukora	LCI: Not Specified	Kekubo-Kanyankwanzi-Hamuganda road 9km		Source:Other Transfers from Central Go		5,713	
LCII: Bukora	LCI: Kitumba, Kamuganguzi, Rubay	Kacwekano-Rubaya-Kitooma road 33km		Source:Other Transfers from Central Go		20,389	
LCII: Bushuro	LCI: Not Specified	Bushuro-Rwakihirwa-Rwene road 23.9km		Source:Other Transfers from Central Go		14,767	
LCII: Bushuro	LCI: Not Specified	Rushaki-Kihumuro road 6km		Source:Other Transfers from Central Go		3,808	
LCII: Kitumba	LCI: Not Specified	Kitumba-Habuhasha road 6km		Source:Other Transfers from Central Go		3,808	
LCII: Kitumba	LCI: Not Specified	District Road committee operations		Source:Other Transfers from Central Go		9,635	
LCII: Mwendo	LCI: Not Specified	Kekuubo-Kasazo road 5km		Source:Other Transfers from Central Go		3,174	
LCII: Mwendo	LCI: Not Specified	L.Bunyonyi-Kashambya road 7.5km		Source:Other Transfers from Central Go		4,761	
<b>Total LCIII: Kyanamira</b>		LCIV: Ndorwa					<b>64,324</b>
LCII: Katookye	LCI: Not Specified	Rubira-Katoky road 7km		Source:Other Transfers from Central Go		4,443	
LCII: Kyanamira	LCI: Not Specified	Monitoring & evaluation of DUCAR		Source:Other Transfers from Central Go		9,635	
LCII: Kyanamira	LCI: Not Specified	Konyo-Kyanamira road 2.3km		Source:Other Transfers from Central Go		1,460	
LCII: Kyanamira	LCI: Not Specified	Mechanical imprest for District equipment		Source:Other Transfers from Central Go		43,708	
LCII: Nyabushabi	LCI: Not Specified	Konyo-Nyamwerambiko road 8km		Source:Other Transfers from Central Go		5,078	
<b>Total LCIII: Maziba</b>		LCIV: Ndorwa					<b>8,032</b>
LCII: Kavu	LCI: Not Specified	Kigarama-Kavu road 13km		Source:Other Transfers from Central Go		8,032	
<b>Total LCIII: Rubaya</b>		LCIV: Ndorwa					<b>3,174</b>
LCII: Kibuga	LCI: Not Specified	Kakoma-Rwaza road 5km		Source:Other Transfers from Central Go		3,174	
<b>Total LCIII: Bubare</b>		LCIV: Rubanda					<b>23,726</b>
LCII: Bubare	LCI: Not Specified	Kagarama-Heisesero road 14.1km		Source:Other Transfers from Central Go		8,712	
LCII: Kagarama	LCI: Not Specified	Kacwekano-Rubona-Kibuzigye road 13km		Source:Other Transfers from Central Go		8,032	
LCII: Kagarama	LCI: Not Specified	Kagarama-Bubare road 5km		Source:Other Transfers from Central Go		3,174	
LCII: Nyamiyaga	LCI: Not Specified	Rugarama-Bubare road 6km		Source:Other Transfers from Central Go		3,808	
<b>Total LCIII: Bufundi</b>		LCIV: Rubanda					<b>19,169</b>
LCII: Kagunga	LCI: Not Specified	Nfasha-Kagunga-Mugyera road 14km		Source:Other Transfers from Central Go		8,886	
LCII: Kishanje	LCI: Not Specified	Kishanje-Mugyera road 5km		Source:Other Transfers from Central Go		3,174	
LCII: Mugyera	LCI: Not Specified	Mugyera-Kagoma road 11.2km		Source:Other Transfers from Central Go		7,109	
<b>Total LCIII: Hamurwa</b>		LCIV: Rubanda					<b>23,533</b>
LCII: Igomanda	LCI: Not Specified	Karukara-Bwindi road 8.5km		Source:Other Transfers from Central Go		5,395	
LCII: Mpungu	LCI: Not Specified	Hamurwa-Rwondo-Kerere road 13km		Source:Other Transfers from Central Go		8,252	
LCII: Ruhonwa	LCI: Not Specified	Murutenga-Nyamasizi-kerere road 16km		Source:Other Transfers from Central Go		9,886	
<b>Total LCIII: Ikumba</b>		LCIV: Rubanda					<b>8,379</b>
LCII: Kashasha	LCI: Not Specified	Kashasha-Ihunga road 13.2km		Source:Other Transfers from Central Go		8,379	
<b>Total LCIII: Muko</b>		LCIV: Rubanda					<b>14,012</b>
LCII: Butare	LCI: Not Specified	Muko-Katojo road 6km		Source:Other Transfers from Central Go		3,808	



# Vote: 512 Kabale District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Butare	LCI: Not Specified	Hamutora-Iremera- Mufumba road			Source:Other Transfers from Central Go		5,261
LCII: Kaara	LCI: Not Specified	Muko-Kaara road 8km			Source:Other Transfers from Central Go		4,943
<b>Total LCIII: Nyamweru</b>		LCIV: Rubanda					<b>32,817</b>
LCII: Bigungiro	LCI: Not Specified	Bugongi-Bwindi-Mparo road 26.2km			Source:Other Transfers from Central Go		16,187
LCII: Nangara	LCI: Not Specified	Rwera-Nangara-Nyamweru road 13.2km			Source:Other Transfers from Central Go		8,379
LCII: Nangara	LCI: Not Specified	Nangara-Kashenyi-Nyamiyaga road 13km			Source:Other Transfers from Central Go		8,252
<b>Total LCIII: Bukinda</b>		LCIV: Rukiga					<b>127,720</b>
LCII: Karorwa	LCI: Bukinda, Maziba	Bukinda-Kahondo-Maziba road 26km			Source:Other Transfers from Central Go		16,503
LCII: Kyerero	LCI: Not Specified	Kabimbiri-Wacheba-Nyakasiru road 17km			Source:Other Transfers from Central Go		10,504
LCII: Nyakasiru	LCI: Not Specified	Nyakanengo-Nyakasiru road 9.0km			Source:Other Transfers from Central Go		95,000
LCII: Nyakasiru	LCI: Not Specified	Nyakanengo-Nyakasiru road 9km			Source:Other Transfers from Central Go		5,713
<b>Total LCIII: Kamwezi</b>		LCIV: Rukiga					<b>7,617</b>
LCII: Kibanda	LCI: Not Specified	Kamwezi-Kibanda road 12km			Source:Other Transfers from Central Go		7,617
<b>Total LCIII: Kashambya</b>		LCIV: Rukiga					<b>24,120</b>
LCII: Bucundura	LCI: Not Specified	Butambi- Muchogo- Rugoma road 15km			Source:Other Transfers from Central Go		9,521
LCII: Bucundura	LCI: Not Specified	Kashambya-Bucundura road 17km			Source:Other Transfers from Central Go		10,791
LCII: Nyakashebeya	LCI: Not Specified	Nyaruziba-Nyakashebeya road 6km			Source:Other Transfers from Central Go		3,808
<b>Total LCIII: Rwamucucu</b>		LCIV: Rukiga					<b>17,486</b>
LCII: Burime	LCI: Bukinda, Rwamucucu, Kasham	Kabimbiri-Kamusiza via Kihorezo road 17km			Source:Other Transfers from Central Go		10,504
LCII: Mparo	LCI: Not Specified	Sindi-Mparo-Kangando road 5km			Source:Other Transfers from Central Go		3,174
LCII: Nyarurambi	LCI: Not Specified	Rushebeya-Maheru road 6km			Source:Other Transfers from Central Go		3,808
263312	Conditional transfers to Road Maintenance	428,237					0
263326	Conditional transfers to the Local Government Development Pr	160,889					0
<b>Total Cost of Output 048158:</b>		<b>589,126</b>	<b>0</b>	<b>523,235</b>	<b>0</b>	<b>0</b>	<b>523,235</b>
<b>Total Cost of Lower Local Services</b>		<b>589,126</b>	<b>0</b>	<b>523,235</b>	<b>0</b>	<b>0</b>	<b>523,235</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	99,378	0				0
<b>Total Cost of Output 048101:</b>		<b>99,378</b>	<b>0</b>				<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>99,378</b>	<b>0</b>				<b>0</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048180 Rural roads construction and rehabilitation</b>							
231003	Roads and Bridges	0	0	20,000	115,306	0	135,306
<b>Total LCIII: Maziba</b>		LCIV: Ndorwa					<b>42,900</b>
LCII: Rugarama	LCI: Not Specified	Community Agricultural Infrastructure improvement			Source:Other Transfers from Central Go		42,900
<b>Total LCIII: Hamurwa</b>		LCIV: Rubanda					<b>12,838</b>
LCII: Mpungu	LCI: Not Specified	Completion of the rehabilitation of Kerere- Bushure r			Source:LGMSD (Former LGDP)		12,838
<b>Total LCIII: Ikumba</b>		LCIV: Rubanda					<b>6,820</b>
LCII: Nyamabare	LCI: Not Specified	Nyamabare- Habushuro- Kiyebe Road 11.2km			Source:LGMSD (Former LGDP)		6,820
<b>Total LCIII: Muko</b>		LCIV: Rubanda					<b>52,748</b>
LCII: Kyenyi	LCI: Not Specified	Rehabilitation of Kyenyi -Rutoga road 10km			Source:LGMSD (Former LGDP)		52,748
<b>Total LCIII: Kamwezi</b>		LCIV: Rukiga					<b>20,000</b>
LCII: kyogo	LCI: Not Specified	Emergency works on Kyogo bridge in Kamwezi			Source:Locally Raised Revenues		20,000
<b>Total Cost of Output 048180:</b>		<b>0</b>	<b>0</b>	<b>20,000</b>	<b>115,306</b>	<b>0</b>	<b>135,306</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>20,000</b>	<b>115,306</b>	<b>0</b>	<b>135,306</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>688,504</b>	<b>0</b>	<b>543,235</b>	<b>115,306</b>	<b>0</b>	<b>658,541</b>

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048201 Buildings Maintenance</b>							
211101	General Staff Salaries	0	99,378				99,378
211103	Allowances	10,731		7,730			7,730

# Vote: 512 Kabale District

## Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 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	0		508			508
221011	Printing, Stationery, Photocopying and Binding	720		720			720
221014	Bank Charges and other Bank related costs	500		500			500
223005	Electricity	6,500		3,500			3,500
223006	Water	4,062		4,062			4,062
227001	Travel Inland	1,620		1,620			1,620
227004	Fuel, Lubricants and Oils	13,076		6,576			6,576
228001	Maintenance - Civil	3,500		3,500			3,500
228004	Maintenance Other	6,000		0			0
<i>Total Cost of Output 048201:</i>		<b>46,708</b>	99,378	28,716			<b>128,094</b>
<b>Total Cost of Higher LG Services</b>		<b>46,708</b>	99,378	28,716			<b>128,094</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>
<i>Output:048279 Other Capital</i>							
231007	Other Structures	30,000	0	0	0	0	0
<i>Total Cost of Output 048279:</i>		<b>30,000</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>30,000</b>	0	0	0	0	<b>0</b>
<b>Total Cost of function District Engineering Services</b>		<b>76,708</b>	<b>99,378</b>	<b>28,716</b>	<b>0</b>	<b>0</b>	<b>128,094</b>
<b>Total Cost of Roads and Engineering</b>		<b>765,212</b>	99,378	571,951	115,306	0	<b>786,635</b>



# Vote: 512 Kabale District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	221,000	220,999	222,000
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to Urban Water	200,000	200,000	200,000
<i>Development Revenues</i>	356,310	229,941	669,097
Donor Funding		0	312,968
Conditional transfer for Rural Water	356,310	229,941	356,129
<b>Total Revenues</b>	<b>577,310</b>	<b>450,940</b>	<b>891,097</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	221,000	220,999	222,000
Wage		0	0
Non Wage	221,000	220,999	222,000
<i>Development Expenditure</i>	356,310	229,681	669,097
Domestic Development	356,310	229,681.335	356,129
Donor Development		0	312,968
<b>Total Expenditure</b>	<b>577,310</b>	<b>450,680</b>	<b>891,097</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211103 Allowances	4,320			4,320		4,320
221011 Printing, Stationery, Photocopying and Binding	3,600			3,600		3,600
227004 Fuel, Lubricants and Oils	3,600			3,600		3,600
228002 Maintenance - Vehicles	3,600			3,600		3,600
<b>Total Cost of Output 098101:</b>	<b>15,120</b>			<b>15,120</b>		<b>15,120</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	3,384			4,200		4,200
221011 Printing, Stationery, Photocopying and Binding	206			310		310
224002 General Supply of Goods and Services	300			300		300
227004 Fuel, Lubricants and Oils	8,294			8,805		8,805
<b>Total Cost of Output 098102:</b>	<b>12,184</b>			<b>13,615</b>		<b>13,615</b>
<i>Output:098103 Support for O&amp;M of district water and sanitation</i>						
228004 Maintenance Other	44,404			42,792		42,792
<b>Total Cost of Output 098103:</b>	<b>44,404</b>			<b>42,792</b>		<b>42,792</b>
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
211103 Allowances	16,947			16,947		16,947
221001 Advertising and Public Relations	2,456			2,456		2,456
221011 Printing, Stationery, Photocopying and Binding	1,275			1,275		1,275
224002 General Supply of Goods and Services	400			400		400
227004 Fuel, Lubricants and Oils	6,156			6,156		6,156
<b>Total Cost of Output 098104:</b>	<b>27,234</b>			<b>27,234</b>		<b>27,234</b>
<i>Output:098105 Promotion of Sanitation and Hygiene</i>						

# Vote: 512 Kabale District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	10,026		11,128		75,900	87,028
221001	Advertising and Public Relations	1,400		1,688		8,819	10,507
221005	Hire of Venue (chairs, projector etc)	625		325		7,649	7,974
221011	Printing, Stationery, Photocopying and Binding	200		1,661		8,900	10,561
222001	Telecommunications	0				6,790	6,790
224002	General Supply of Goods and Services	3,096		1,899		0	1,899
225001	Consultancy Services- Short-term	0				156,719	156,719
227004	Fuel, Lubricants and Oils	5,653		5,299		48,191	53,490
<b>Total Cost of Output 098105:</b>		<b>21,000</b>		<b>22,000</b>		<b>312,968</b>	<b>334,968</b>
<b>Total Cost of Higher LG Services</b>		<b>119,942</b>		<b>22,000</b>	<b>98,761</b>	<b>312,968</b>	<b>433,729</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098179 Other Capital</b>							
231007	Other Structures	246,758	0	0	248,368	0	248,368
<b>Total LCIII: Kitumba</b>		LCIV: Ndorwa					<b>16,000</b>
LCII: Mwendu	LCI: Mugabe	Construction of Household tanks		Source:Conditional transfer for Rural Wa			16,000
<b>Total LCIII: Maziba</b>		LCIV: Ndorwa					<b>161,968</b>
LCII: Karweru	LCI: omukagana	Retention on household tankss		Source:Conditional transfer for Rural Wa			1,600
LCII: Karweru	LCI: Ahakatara	Construction of Household tanks		Source:Conditional transfer for Rural Wa			16,000
LCII: Rugarama	LCI: Rugarama, Kahondo, Kagogo,	Extension of Kyempogo gravity flow scheme		Source:Conditional transfer for Rural Wa			144,368
<b>Total LCIII: Bubare</b>		LCIV: Rubanda					<b>17,600</b>
LCII: Kashenyi	LCI: kashenyi	Retention on household tankss		Source:Conditional transfer for Rural Wa			1,600
LCII: Kitojo	LCI: Kitojo	Construction of Household tanks		Source:Conditional transfer for Rural Wa			16,000
<b>Total LCIII: Hamurwa</b>		LCIV: Rubanda					<b>33,600</b>
LCII: Igomanda	LCI: igomanda	Retention on household tankss		Source:Conditional transfer for Rural Wa			1,600
LCII: Igomanda	LCI: igomanda	Construction of Household tanks		Source:Conditional transfer for Rural Wa			16,000
LCII: Shebeya	LCI: Shebeya	Construction of Household tanks		Source:Conditional transfer for Rural Wa			16,000
<b>Total LCIII: Nyamweru</b>		LCIV: Rubanda					<b>17,600</b>
LCII: Nangara	LCI: Kateretere	Retention on household tanks		Source:Conditional transfer for Rural Wa			1,600
LCII: Nangara	LCI: Bigungiro	Construction of Household tanks		Source:Conditional transfer for Rural Wa			16,000
<b>Total LCIII: Kamwezi</b>		LCIV: Rukiga					<b>1,600</b>
LCII: Kibanda	LCI: Kibanda	Retention on household tankss		Source:Conditional transfer for Rural Wa			1,600
<b>Total Cost of Output 098179:</b>		<b>246,758</b>	<b>0</b>	<b>0</b>	<b>248,368</b>	<b>0</b>	<b>248,368</b>
<b>Output:098180 Construction of public latrines in RGCs</b>							
231007	Other Structures	9,000	0	0	9,000	0	9,000
<b>Total LCIII: Maziba</b>		LCIV: Ndorwa					<b>9,000</b>
LCII: Nyanja	LCI: Karweru, omukagana	Construction of 2 stance VIP latrines in Rural Growth		Source:Other Transfers from Central Go			9,000
<b>Total Cost of Output 098180:</b>		<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Output:098181 Spring protection</b>							
231007	Other Structures	1,610					0
<b>Total Cost of Output 098181:</b>		<b>1,610</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>257,368</b>	<b>0</b>	<b>0</b>	<b>257,368</b>	<b>0</b>	<b>257,368</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>377,310</b>	<b>0</b>	<b>22,000</b>	<b>356,129</b>	<b>312,968</b>	<b>691,097</b>
<b>LG Function 0982 Urban Water Supply and Sanitation</b>							
Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098203 Support for O&amp;M of urban water facilities</b>							
228004	Maintenance Other	200,000		200,000			200,000
<b>Total Cost of Output 098203:</b>		<b>200,000</b>		<b>200,000</b>			<b>200,000</b>
<b>Total Cost of Higher LG Services</b>		<b>200,000</b>		<b>200,000</b>			<b>200,000</b>
<b>Total Cost of function Urban Water Supply and Sanitation</b>		<b>200,000</b>		<b>200,000</b>			<b>200,000</b>
<b>Total Cost of Water</b>		<b>577,310</b>	<b>0</b>	<b>222,000</b>	<b>356,129</b>	<b>312,968</b>	<b>891,097</b>

# Vote: 512 Kabale District

## Workplan 8: Natural Resources

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	143,891	121,822	158,843
Transfer of District Unconditional Grant - Wage	108,362	95,294	108,362
Locally Raised Revenues	14,348	3,545	23,485
District Unconditional Grant - Non Wage	13,257	15,059	19,072
Conditional Grant to District Natural Res. - Wetlands	7,924	7,924	7,924
<i>Development Revenues</i>	14,077	11,569	7,361
Locally Raised Revenues		0	736
LGMSD (Former LGDP)	14,077	11,569	6,625
<b>Total Revenues</b>	<b>157,968</b>	<b>133,392</b>	<b>166,204</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	146,891	120,916	158,843
Wage	108,362	95,294	108,362
Non Wage	38,529	25,622	50,481
<i>Development Expenditure</i>	14,077	11,569	7,361
Domestic Development	14,077	11,569.425	7,361
Donor Development		0	0
<b>Total Expenditure</b>	<b>160,968</b>	<b>132,485</b>	<b>166,204</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	108,362	108,362				108,362
211103 Allowances	1,001		3,246			3,246
221002 Workshops and Seminars	300		300			300
223001 Property Expenses	0		7,500			7,500
223005 Electricity	500		500			500
227001 Travel Inland	1,000		1,000			1,000
227004 Fuel, Lubricants and Oils	1,000		1,000			1,000
228002 Maintenance - Vehicles	500		500			500
<b>Total Cost of Output 098301:</b>	<b>112,663</b>	108,362	14,046			<b>122,408</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
224002 General Supply of Goods and Services	9,729			7,361		7,361
<b>Total Cost of Output 098303:</b>	<b>9,729</b>			<b>7,361</b>		<b>7,361</b>
<b>Output:098305 Forestry Regulation and Inspection</b>						
211103 Allowances	2,600		4,600			4,600
221011 Printing, Stationery, Photocopying and Binding	500		500			500
221014 Bank Charges and other Bank related costs	200		200			200
227001 Travel Inland	2,200		2,200			2,200
227004 Fuel, Lubricants and Oils	1,350		2,860			2,860
<b>Total Cost of Output 098305:</b>	<b>6,850</b>		10,360			<b>10,360</b>
<b>Output:098306 Community Training in Wetland management</b>						

# Vote: 512 Kabale District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		2,000					0
221011 Printing, Stationery, Photocopying and Binding		250					0
227001 Travel Inland		300					0
227004 Fuel, Lubricants and Oils		1,000					0
228002 Maintenance - Vehicles		1,374					0
<b>Total Cost of Output 098306:</b>		<b>4,924</b>					<b>0</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
211103 Allowances		500					0
227004 Fuel, Lubricants and Oils		1,000					0
228001 Maintenance - Civil		0		8,621			8,621
228002 Maintenance - Vehicles		500					0
<b>Total Cost of Output 098307:</b>		<b>2,000</b>		<b>8,621</b>			<b>8,621</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
224002 General Supply of Goods and Services		4,848					0
227004 Fuel, Lubricants and Oils		500					0
<b>Total Cost of Output 098308:</b>		<b>5,348</b>					<b>0</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
211103 Allowances		1,210		1,210			1,210
221011 Printing, Stationery, Photocopying and Binding		270		800			800
221014 Bank Charges and other Bank related costs		0		270			270
227004 Fuel, Lubricants and Oils		1,000		1,000			1,000
228002 Maintenance - Vehicles		1,000		1,000			1,000
282101 Donations		800					0
<b>Total Cost of Output 098309:</b>		<b>4,280</b>		<b>4,280</b>			<b>4,280</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
211103 Allowances		4,404		5,404			5,404
221008 Computer Supplies and IT Services		1,620		1,620			1,620
221011 Printing, Stationery, Photocopying and Binding		2,000		2,000			2,000
223005 Electricity		450		450			450
227001 Travel Inland		2,000					0
227004 Fuel, Lubricants and Oils		1,700		2,000			2,000
228002 Maintenance - Vehicles		0		1,700			1,700
<b>Total Cost of Output 098310:</b>		<b>12,174</b>		<b>13,174</b>			<b>13,174</b>
<b>Total Cost of Higher LG Services</b>		<b>157,968</b>	<b>108,362</b>	<b>50,481</b>	<b>7,361</b>		<b>166,205</b>
<b>Total Cost of function Natural Resources Management</b>		<b>157,968</b>	<b>108,362</b>	<b>50,481</b>	<b>7,361</b>		<b>166,205</b>
<b>Total Cost of Natural Resources</b>		<b>157,968</b>	<b>108,362</b>	<b>50,481</b>	<b>7,361</b>		<b>166,205</b>

# Vote: 512 Kabale District

## Workplan 9: Community Based Services

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	374,493	271,098	358,255
Transfer of District Unconditional Grant - Wage	242,662	151,113	242,662
Locally Raised Revenues	24,554	11,120	7,584
District Unconditional Grant - Non Wage	22,686	24,275	23,431
Conditional transfers to Special Grant for PWDs	39,576	39,577	39,576
Conditional Grant to Women Youth and Disability Gr:	18,956	18,953	18,956
Conditional Grant to Functional Adult Lit	20,782	20,782	20,782
Conditional Grant to Community Devt Assistants Non	5,277	5,277	5,264
<i>Development Revenues</i>		82,792	109,353
Locally Raised Revenues		0	5,000
Donor Funding		82,792	104,353
<b>Total Revenues</b>	<b>374,493</b>	<b>353,890</b>	<b>467,608</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	374,493	271,061	358,255
Wage	242,662	151,113	222,291
Non Wage	131,831	119,949	135,965
<i>Development Expenditure</i>	0	51,893	109,353
Domestic Development		0	5,000
Donor Development		51,893	104,353
<b>Total Expenditure</b>	<b>374,493</b>	<b>322,955</b>	<b>467,608</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	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	242,662	222,291				222,291
211103 Allowances	4,000		6,670			6,670
211105 Missions staff salaries	0		831			831
221007 Books, Periodicals and Newspapers	340		340			340
221008 Computer Supplies and IT Services	500		500			500
221011 Printing, Stationery, Photocopying and Binding	760		760			760
221014 Bank Charges and other Bank related costs	800		800			800
223005 Electricity	400		400			400
224002 General Supply of Goods and Services	710		710			710
227001 Travel Inland	2,100		2,100			2,100
227004 Fuel, Lubricants and Oils	4,000		4,000			4,000
228002 Maintenance - Vehicles	3,000		3,000			3,000
<b>Total Cost of Output 108101:</b>	<b>259,272</b>	<b>222,291</b>	<b>20,111</b>			<b>242,401</b>
<i>Output:108102 Probation and Welfare Support</i>						
211103 Allowances	0		3,200	1,850	30,808	35,858
221001 Advertising and Public Relations	0				4,400	4,400
221002 Workshops and Seminars	0		2,250			2,250

# Vote: 512 Kabale District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008 Computer Supplies and IT Services		0				20,353	20,353
221009 Welfare and Entertainment		0		1,040			1,040
221010 Special Meals and Drinks		0				11,506	11,506
221011 Printing, Stationery, Photocopying and Binding		0		400	100	5,727	6,227
222003 Information and Communications Technology		0		150	50	2,467	2,667
227001 Travel Inland		0				13,230	13,230
227004 Fuel, Lubricants and Oils		0		3,200	3,000	15,862	22,062
<b>Total Cost of Output 108102:</b>		<b>0</b>		<b>10,240</b>	<b>5,000</b>	<b>104,353</b>	<b>119,593</b>
<b>Output:108104 Community Development Services (HLG)</b>							
211103 Allowances		3,277		3,250			3,250
227004 Fuel, Lubricants and Oils		2,000		2,027			2,027
<b>Total Cost of Output 108104:</b>		<b>5,277</b>		<b>5,277</b>			<b>5,277</b>
<b>Output:108105 Adult Learning</b>							
211103 Allowances		5,778		14,609			14,609
221002 Workshops and Seminars		1,304		3,373			3,373
221008 Computer Supplies and IT Services		2,935					0
221011 Printing, Stationery, Photocopying and Binding		3,529		2,000			2,000
222003 Information and Communications Technology		500					0
224002 General Supply of Goods and Services		2,916		800			800
227004 Fuel, Lubricants and Oils		3,820		4,000			4,000
<b>Total Cost of Output 108105:</b>		<b>20,782</b>		<b>24,782</b>			<b>24,782</b>
<b>Output:108107 Gender Mainstreaming</b>							
211103 Allowances		2,500		5,982			5,982
221002 Workshops and Seminars		1,000		600			600
221009 Welfare and Entertainment		500					0
221011 Printing, Stationery, Photocopying and Binding		660		500			500
224002 General Supply of Goods and Services		620					0
227001 Travel Inland		500					0
227004 Fuel, Lubricants and Oils		1,500		500			500
<b>Total Cost of Output 108107:</b>		<b>7,280</b>		<b>7,582</b>			<b>7,582</b>
<b>Output:108108 Children and Youth Services</b>							
211103 Allowances		3,000			0		0
221002 Workshops and Seminars		500					0
221009 Welfare and Entertainment		1,000					0
221011 Printing, Stationery, Photocopying and Binding		400					0
227004 Fuel, Lubricants and Oils		2,180					0
<b>Total Cost of Output 108108:</b>		<b>7,080</b>			<b>0</b>		<b>0</b>
<b>Output:108109 Support to Youth Councils</b>							
211103 Allowances		4,000		6,600			6,600
221011 Printing, Stationery, Photocopying and Binding		1,000		380			380
227004 Fuel, Lubricants and Oils		2,557		800			800
<b>Total Cost of Output 108109:</b>		<b>7,557</b>		<b>7,780</b>			<b>7,780</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
211103 Allowances		7,549		8,875			8,875
221011 Printing, Stationery, Photocopying and Binding		1,500		400			400
224002 General Supply of Goods and Services		41,576		38,038			38,038
227004 Fuel, Lubricants and Oils		3,963		0			0
<b>Total Cost of Output 108110:</b>		<b>54,588</b>		<b>47,313</b>			<b>47,313</b>

# Vote: 512 Kabale District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108113 Labour dispute settlement</b>							
211103 Allowances		1,800		5,100			5,100
221002 Workshops and Seminars		1,000					0
221011 Printing, Stationery, Photocopying and Binding		500					0
227001 Travel Inland		1,800					0
	<b>Total Cost of Output 108113:</b>	<b>5,100</b>		<b>5,100</b>			<b>5,100</b>
<b>Output:108114 Reprmentation on Women's Councils</b>							
211103 Allowances		3,000		5,780			5,780
221002 Workshops and Seminars		1,800		1,200			1,200
221009 Welfare and Entertainment		1,000					0
221011 Printing, Stationery, Photocopying and Binding		500		800			800
227001 Travel Inland		1,257					0
	<b>Total Cost of Output 108114:</b>	<b>7,557</b>		<b>7,780</b>			<b>7,780</b>
	<b>Total Cost of Higher LG Services</b>	<b>374,493</b>	<b>222,291</b>	<b>135,964</b>	<b>5,000</b>	<b>104,353</b>	<b>467,608</b>
	<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>374,493</b>	<b>222,291</b>	<b>135,964</b>	<b>5,000</b>	<b>104,353</b>	<b>467,608</b>
	<b>Total Cost of Community Based Services</b>	<b>374,493</b>	<b>222,291</b>	<b>135,964</b>	<b>5,000</b>	<b>104,353</b>	<b>467,608</b>



# Vote: 512 Kabale District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	115,545	107,325	133,141
Transfer of District Unconditional Grant - Wage	17,212	15,136	17,212
Locally Raised Revenues	24,164	9,271	27,598
District Unconditional Grant - Non Wage	22,326	31,076	22,412
Conditional Grant to PAF monitoring	51,843	51,843	65,919
<b>Total Revenues</b>	<b>115,545</b>	<b>107,325</b>	<b>133,141</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	115,545	107,325	133,141
Wage	17,212	15,136	17,212
Non Wage	98,333	92,189	115,929
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>115,545</b>	<b>107,325</b>	<b>133,141</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	17,212	17,212				17,212
211103 Allowances	6,000		12,672			12,672
221001 Advertising and Public Relations	0		700			700
221002 Workshops and Seminars	2,500		989			989
221008 Computer Supplies and IT Services	2,090		1,910			1,910
221011 Printing, Stationery, Photocopying and Binding	7,370		2,810			2,810
224002 General Supply of Goods and Services	0		1,011			1,011
227001 Travel Inland	3,011		2,760			2,760
227004 Fuel, Lubricants and Oils	0		4,190			4,190
228002 Maintenance - Vehicles	0		3,953			3,953
<b>Total Cost of Output 138301:</b>	<b>38,183</b>	17,212	30,994			<b>48,206</b>
<i>Output:138302 District Planning</i>						
211103 Allowances	11,569		300			300
221001 Advertising and Public Relations	500					0
221007 Books, Periodicals and Newspapers	321					0
221008 Computer Supplies and IT Services	400					0
221011 Printing, Stationery, Photocopying and Binding	2,000		219			219
221012 Small Office Equipment	500					0
224002 General Supply of Goods and Services	1,200					0
227001 Travel Inland	1,300					0
<b>Total Cost of Output 138302:</b>	<b>17,790</b>		519			<b>519</b>
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	1,201		336			336

# Vote: 512 Kabale District

## Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		600					0
221008 Computer Supplies and IT Services		500		600			600
221011 Printing, Stationery, Photocopying and Binding		1,450		500			500
227004 Fuel, Lubricants and Oils		1,890		1,890			1,890
228002 Maintenance - Vehicles		810					0
<b>Total Cost of Output 138303:</b>		<b>6,451</b>		<b>3,326</b>			<b>3,326</b>
<b>Output:138304 Demographic data collection</b>							
211103 Allowances		900					0
221011 Printing, Stationery, Photocopying and Binding		1,200					0
227001 Travel Inland		500					0
227004 Fuel, Lubricants and Oils		1,690					0
228002 Maintenance - Vehicles		1,299					0
<b>Total Cost of Output 138304:</b>		<b>5,589</b>					<b>0</b>
<b>Output:138306 Development Planning</b>							
211103 Allowances		3,000		9,010			9,010
221001 Advertising and Public Relations		227					0
221011 Printing, Stationery, Photocopying and Binding		1,790		612			612
227001 Travel Inland		400		2,548			2,548
227004 Fuel, Lubricants and Oils		800					0
228002 Maintenance - Vehicles		800		3,000			3,000
<b>Total Cost of Output 138306:</b>		<b>7,017</b>		<b>15,170</b>			<b>15,170</b>
<b>Output:138307 Management Information Systems</b>							
211103 Allowances		5,371					0
221008 Computer Supplies and IT Services		2,790					0
221011 Printing, Stationery, Photocopying and Binding		2,600					0
224002 General Supply of Goods and Services		5,000					0
227004 Fuel, Lubricants and Oils		800					0
<b>Total Cost of Output 138307:</b>		<b>16,561</b>					<b>0</b>
<b>Output:138308 Operational Planning</b>							
211103 Allowances		0		5,100			5,100
221001 Advertising and Public Relations		0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		0		1,407			1,407
227004 Fuel, Lubricants and Oils		0		4,569			4,569
<b>Total Cost of Output 138308:</b>		<b>0</b>		<b>14,076</b>			<b>14,076</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
211103 Allowances		11,300		19,891			19,891
221001 Advertising and Public Relations		0		8,761			8,761
221008 Computer Supplies and IT Services		600					0
221011 Printing, Stationery, Photocopying and Binding		1,500		3,000			3,000
227004 Fuel, Lubricants and Oils		10,554		20,191			20,191
<b>Total Cost of Output 138309:</b>		<b>23,954</b>		<b>51,843</b>			<b>51,843</b>
<b>Total Cost of Higher LG Services</b>		<b>115,545</b>	<b>17,212</b>	<b>115,929</b>			<b>133,141</b>
<b>Total Cost of function Local Government Planning Services</b>		<b>115,545</b>	<b>17,212</b>	<b>115,929</b>			<b>133,141</b>
<b>Total Cost of Planning</b>		<b>115,545</b>	<b>17,212</b>	<b>115,929</b>			<b>133,141</b>

# Vote: 512 Kabale District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	41,024	36,342	43,290
Transfer of District Unconditional Grant - Wage	17,724	15,588	17,724
Locally Raised Revenues	12,111	5,959	14,108
District Unconditional Grant - Non Wage	11,189	14,795	11,457
<b>Total Revenues</b>	<b>41,024</b>	<b>36,342</b>	<b>43,290</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	41,024	36,342	43,290
Wage	17,723	15,588	17,724
Non Wage	23,301	20,755	25,566
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>41,024</b>	<b>36,342</b>	<b>43,290</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148202 Internal Audit</i>						
211101 General Staff Salaries	17,723	17,724				17,724
211103 Allowances	7,814		8,765			8,765
221002 Workshops and Seminars	500		500			500
221008 Computer Supplies and IT Services	500		500			500
221011 Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
221017 Subscriptions	600		600			600
227004 Fuel, Lubricants and Oils	7,687		9,000			9,000
228002 Maintenance - Vehicles	4,700		4,700			4,700
<b>Total Cost of Output 148202:</b>	<b>41,024</b>	17,724	25,565			<b>43,289</b>
<b>Total Cost of Higher LG Services</b>	<b>41,024</b>	17,724	25,565			<b>43,289</b>
<b>Total Cost of function Internal Audit Services</b>	<b>41,024</b>	<b>17,724</b>	<b>25,565</b>			<b>43,289</b>
<b>Total Cost of Internal Audit</b>	<b>41,024</b>	17,724	25,565			<b>43,289</b>

# **Vote: 512** Kabale District

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## **C: Status of Arrears**

# **Vote: 512** Kabale District

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