

# **Vote: 521** Kasese 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**

# Vote: 521 Kasese District

## 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	675,018	483,373	857,250
2a. Discretionary Government Transfers	3,394,234	2,422,002	3,486,001
2b. Conditional Government Transfers	27,644,040	27,889,922	31,840,383
2c. Other Government Transfers	2,064,361	1,387,885	2,317,919
3. Local Development Grant	666,062	511,416	610,661
4. Donor Funding	4,294,302	3,188,877	2,591,961
<b>Total Revenues</b>	<b>38,738,017</b>	<b>35,883,475</b>	<b>41,704,175</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	2,567,261	1,666,560	2,987,895
2 Finance	1,539,835	1,176,568	1,285,691
3 Statutory Bodies	740,218	379,636	838,994
4 Production and Marketing	3,382,201	2,672,647	3,339,176
5 Health	4,145,530	3,901,003	7,373,109
6 Education	20,095,116	15,971,669	21,860,456
7a Roads and Engineering	4,665,677	3,100,948	2,131,061
7b Water	725,490	531,189	1,021,447
8 Natural Resources	74,523	242,967	136,686
9 Community Based Services	568,403	335,596	487,838
10 Planning	178,518	116,840	197,956
11 Internal Audit	55,245	26,977	43,864
<b>Grand Total</b>	<b>38,738,016</b>	<b>30,122,601</b>	<b>41,704,174</b>
<i>Wage Rec't:</i>	<i>19,947,230</i>	<i>15,283,141</i>	<i>23,931,339</i>
<i>Non Wage Rec't:</i>	<i>9,397,290</i>	<i>7,535,381</i>	<i>9,473,981</i>
<i>Domestic Dev't</i>	<i>5,099,194</i>	<i>4,123,274</i>	<i>5,706,894</i>
<i>Donor Dev't</i>	<i>4,294,302</i>	<i>3,180,804</i>	<i>2,591,961</i>

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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>675,018</b>	<b>483,373</b>	<b>857,250</b>
Locally Raised Revenues	675,018	483,373	857,250
<b>2a. Discretionary Government Transfers</b>	<b>3,394,234</b>	<b>2,422,002</b>	<b>3,486,001</b>
Transfer of District Unconditional Grant - Wage	2,210,819	1,437,081	2,299,252
District Unconditional Grant - Non Wage	1,183,415	984,921	1,186,749
<b>2b. Conditional Government Transfers</b>	<b>27,644,040</b>	<b>27,889,922</b>	<b>31,840,383</b>
Conditional Grant to NGO Hospitals	832,807	832,807	832,807
Conditional Grant to Tertiary Salaries	145,467	345,369	228,517
Conditional Grant to SFG	528,561	340,755	754,869
Conditional Grant to Secondary Salaries	2,338,879	2,338,878	2,766,056
Conditional Grant to Secondary Education	2,436,139	2,436,139	2,170,092
Conditional Grant to Primary Salaries	12,281,296	12,281,296	14,184,813
Conditional Grant to Primary Education	942,897	942,897	919,222
Conditional Grant to PHC Salaries	2,509,508	3,387,057	4,389,478
Conditional Grant to PHC- Non wage	284,198	284,198	284,198
Conditional Grant to Urban Water	20,000	20,000	0
Conditional Grant to PAF monitoring	62,716	40,772	97,664
Conditional Transfers for Non Wage Technical Institutes	149,040	149,039	178,232
Conditional Grant to Functional Adult Lit	29,863	29,863	29,863
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,213	9,214	9,213
Conditional Grant to District Hospitals	138,577	138,576	137,577
Conditional Grant to Community Devt Assistants Non Wage	35,183	35,183	35,231
Conditional Grant to Agric. Ext Salaries	35,124	26,331	36,529
Conditional Grant to PHC - development	183,890	117,056	183,902
Conditional transfers to Production and Marketing Sanitation and Hygiene	238,152	238,153	237,589
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	521,385
Construction of Secondary Schools	150,000	97,031	331,465
Conditional transfers to Special Grant for PWDs	56,870	56,870	56,870
Conditional Grant to Women Youth and Disability Grant	27,240	27,236	27,240
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	201,240	201,240	201,240
Conditional Grant for NAADS	2,681,263	2,620,873	2,143,719
Conditional transfers to DSC Operational Costs	75,458	75,458	95,216
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	153,120	153,120	153,120
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Wage Technical Institutes	236,531	0	0
Conditional Transfers for Primary Teachers Colleges	186,368	186,037	157,501
Conditional transfer for Rural Water	552,547	356,579	551,547
Conditional transfers to School Inspection Grant	49,373	49,373	51,711
<b>2c. Other Government Transfers</b>	<b>2,064,361</b>	<b>1,387,885</b>	<b>2,317,919</b>
Unspent balances – UnConditional Grants	7,500	0	7,500
Other Transfers from Central Government	2,056,861	1,387,885	2,310,419
<b>3. Local Development Grant</b>	<b>666,062</b>	<b>511,416</b>	<b>610,661</b>
LGMSD (Former LGDP)	666,062	511,416	610,661
<b>4. Donor Funding</b>	<b>4,294,302</b>	<b>3,188,877</b>	<b>2,591,961</b>
Donor Funding	4,294,302	3,188,877	2,591,961

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>Total Revenues</b>	<b>38,738,017</b>	<b>35,883,475</b>	<b>41,704,175</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

#### (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>	2,419,588	1,898,607	2,694,428
Transfer of Urban Unconditional Grant - Wage		309,483	0
Transfer of District Unconditional Grant - Wage	2,210,819	1,437,081	2,299,252
Locally Raised Revenues	87,213	152,043	242,541
District Unconditional Grant - Non Wage	121,556	0	121,556
Conditional Grant to PAF monitoring		0	31,079
<i>Development Revenues</i>	147,673	103,644	293,467
Other Transfers from Central Government		0	199,600
LGMSD (Former LGDP)	107,854	81,112	93,867
Donor Funding	39,819	22,532	0
<b>Total Revenues</b>	<b>2,567,261</b>	<b>2,002,251</b>	<b>2,987,895</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,419,588	1,564,888	2,694,428
Wage	2,210,909	1,435,029	2,313,698
Non Wage	208,679	129,860	380,730
<i>Development Expenditure</i>	147,673	101,672	293,467
Domestic Development	107,854	80,139.831	293,467
Donor Development	39,819	21,532	0
<b>Total Expenditure</b>	<b>2,567,261</b>	<b>1,666,560</b>	<b>2,987,895</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

<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:138101 Operation of the Administration Department</i>						
211103 Allowances	15,000			13,987		13,987
213001 Medical Expenses(To Employees)	1					0
213002 Incapacity, death benefits and funeral expenses	1					0
221002 Workshops and Seminars	4,000					0
221003 Staff Training	500		160,349			160,349
221007 Books, Periodicals and Newspapers	1,020					0
221008 Computer Supplies and IT Services	2,000					0
221009 Welfare and Entertainment	2,600					0
221011 Printing, Stationery, Photocopying and Binding	2,000		50,000			50,000
221012 Small Office Equipment	1,000					0
221017 Subscriptions	2,000					0
222001 Telecommunications	1					0
222002 Postage and Courier	197					0
222003 Information and Communications Technology	1					0
223001 Property Expenses	1					0
223005 Electricity	500					0

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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
223006 Water	1						0
224002 General Supply of Goods and Services	1						0
225001 Consultancy Services- Short-term	1						0
225002 Consultancy Services- Long-term	1						0
227001 Travel Inland	12,000			170,381			170,381
227002 Travel Abroad	1						0
227004 Fuel, Lubricants and Oils	10,200						0
228002 Maintenance - Vehicles	12,000						0
228003 Maintenance Machinery, Equipment and Furniture	1,000						0
228004 Maintenance Other	500						0
273102 Incapacity, death benefits and and funeral expenses	1						0
282101 Donations	1,200						0
282102 Fines and Penalties	9,469						0
282103 Scholarships and related costs	1						0
282104 Compensation to 3rd Parties	1						0
<b>Total Cost of Output 138101:</b>	<b>77,199</b>			<b>380,730</b>	<b>13,987</b>		<b>394,717</b>

### Output:138102 Human Resource Management

211101 General Staff Salaries	2,210,909	2,313,698					2,313,698
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000						0
211103 Allowances	10,000						0
212105 Pension and Gratuity for Local Governments	10,000			0			0
212107 Statutory	9,343						0
213001 Medical Expenses(To Employees)	2,000			0			0
213002 Incapacity, death benefits and funeral expenses	5,000			0			0
221001 Advertising and Public Relations	1						0
221002 Workshops and Seminars	5,000			0			0
221003 Staff Training	10,000						0
221004 Recruitment Expenses	500						0
221005 Hire of Venue (chairs, projector etc)	1						0
221007 Books, Periodicals and Newspapers	10						0
221008 Computer Supplies and IT Services	1,500						0
221009 Welfare and Entertainment	1						0
221011 Printing, Stationery, Photocopying and Binding	6,000			0			0
221012 Small Office Equipment	500						0
221014 Bank Charges and other Bank related costs	1						0
222002 Postage and Courier	100						0
223005 Electricity	360						0
225001 Consultancy Services- Short-term	1						0
225002 Consultancy Services- Long-term	1						0
227001 Travel Inland	5,000						0
227002 Travel Abroad	1						0
227004 Fuel, Lubricants and Oils	10,000			0			0
228002 Maintenance - Vehicles	5,000			0			0
228003 Maintenance Machinery, Equipment and Furniture	2,000						0
228004 Maintenance Other	1						0
273102 Incapacity, death benefits and and funeral expenses	5,000						0
282101 Donations	1						0

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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
282102 Fines and Penalties	1						0
282103 Scholarships and related costs	1						0
282104 Compensation to 3rd Parties	5,000						0
<b>Total Cost of Output 138102:</b>	<b>2,308,233</b>	<b>2,313,698</b>	<b>0</b>				<b>2,313,698</b>
<b>Output:138103 Capacity Building for HLG</b>							
221002 Workshops and Seminars	43,500				15,168		15,168
221003 Staff Training	99,173				64,354		64,354
<b>Total Cost of Output 138103:</b>	<b>142,673</b>				<b>79,522</b>		<b>79,522</b>
<b>Output:138105 Public Information Dissemination</b>							
211103 Allowances	1,360						0
213001 Medical Expenses(To Employees)	1						0
213002 Incapacity, death benefits and funeral expenses	1						0
221002 Workshops and Seminars	502						0
221003 Staff Training	1						0
221007 Books, Periodicals and Newspapers	8,199						0
221008 Computer Supplies and IT Services	2,600						0
221009 Welfare and Entertainment	1						0
221011 Printing, Stationery, Photocopying and Binding	500						0
221012 Small Office Equipment	200						0
223005 Electricity	200						0
223006 Water	1						0
225001 Consultancy Services- Short-term	1						0
225002 Consultancy Services- Long-term	1						0
227001 Travel Inland	500						0
227004 Fuel, Lubricants and Oils	200						0
228003 Maintenance Machinery, Equipment and Furniture	500						0
228004 Maintenance Other	1						0
273102 Incapacity, death benefits and and funeral expenses	1						0
282104 Compensation to 3rd Parties	1						0
<b>Total Cost of Output 138105:</b>	<b>14,771</b>						<b>0</b>
<b>Output:138106 Office Support services</b>							
211103 Allowances	0				358		358
<b>Total Cost of Output 138106:</b>	<b>0</b>				<b>358</b>		<b>358</b>
<b>Output:138113 Procurement Services</b>							
211103 Allowances	2,500						0
213001 Medical Expenses(To Employees)	1						0
213002 Incapacity, death benefits and funeral expenses	1						0
221001 Advertising and Public Relations	12,000						0
221002 Workshops and Seminars	1,000						0
221003 Staff Training	2,560						0
221007 Books, Periodicals and Newspapers	1						0
221008 Computer Supplies and IT Services	500						0
221011 Printing, Stationery, Photocopying and Binding	3,000						0
221012 Small Office Equipment	500						0
222002 Postage and Courier	100						0
223005 Electricity	360						0
227001 Travel Inland	1,360						0
228003 Maintenance Machinery, Equipment and Furniture	500						0

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## Workplan 1a: 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>						
273102 Incapacity, death benefits and and funeral expenses	1					0
282102 Fines and Penalties	1					0
<i>Total Cost of Output 138113:</i>	<i>24,385</i>					<i>0</i>
<b>Total Cost of Higher LG Services</b>	<b>2,567,261</b>	<b>2,313,698</b>	<b>380,730</b>	<b>93,867</b>		<b>2,788,295</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:138179 Other Capital</i>						
231004 Transport Equipment	0	0	0	199,600	0	199,600
<b>Total LCIII: Nyamwamba Division</b>						<b>199,600</b>
<i>LCII: Not Specified</i>						<i>199,600</i>
<i>LCI: Kasese District Head Quarters Procure 882 LC I and LC II bicycles across the distric Source:Other Transfers from Central Go</i>						<i>199,600</i>
<i>Total Cost of Output 138179:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>199,600</i>	<i>0</i>	<i>199,600</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,600</b>	<b>0</b>	<b>199,600</b>
<b>Total Cost of function District and Urban Administration</b>	<b>2,567,261</b>	<b>2,313,698</b>	<b>380,730</b>	<b>293,467</b>	<b>0</b>	<b>2,987,895</b>
<b>Total Cost of Administration</b>	<b>2,567,261</b>	<b>2,313,698</b>	<b>380,730</b>	<b>293,467</b>	<b>0</b>	<b>2,987,895</b>



# Vote: 521 Kasese District

## 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>	1,265,661	1,148,112	971,518
Other Transfers from Central Government		81,201	
Locally Raised Revenues	330,356	81,990	228,213
District Unconditional Grant - Non Wage	935,305	984,921	735,305
Conditional Grant to PAF monitoring		0	8,000
<i>Development Revenues</i>	274,174	30,546	314,174
Locally Raised Revenues	7,204	0	7,204
Donor Funding	266,970	30,546	266,970
District Unconditional Grant - Non Wage		0	40,000
<b>Total Revenues</b>	<b>1,539,835</b>	<b>1,178,658</b>	<b>1,285,692</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,265,661	1,146,022	971,517
Wage		0	0
Non Wage	1,265,661	1,146,022	971,517
<i>Development Expenditure</i>	274,174	30,546	314,174
Domestic Development	7,204	0	47,204
Donor Development	266,970	30,546	266,970
<b>Total Expenditure</b>	<b>1,539,835</b>	<b>1,176,568</b>	<b>1,285,691</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>						
211103 Allowances	8,920		8,919			8,919
221002 Workshops and Seminars	25,178		25,178			25,178
221007 Books, Periodicals and Newspapers	1,394		1,394			1,394
221008 Computer Supplies and IT Services	3,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	6,430		6,430			6,430
221012 Small Office Equipment	2,458		2,458			2,458
223005 Electricity	1,800		1,800			1,800
223006 Water	1,040		1,040			1,040
227001 Travel Inland	2,560		10,560			10,560
227004 Fuel, Lubricants and Oils	11,658		11,658			11,658
228002 Maintenance - Vehicles	2,400		2,400			2,400
228003 Maintenance Machinery, Equipment and Furniture	3,000		3,000			3,000
<b>Total Cost of Output 148101:</b>	<b>69,838</b>		<b>77,837</b>			<b>77,837</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	13,402		13,402			13,402
221002 Workshops and Seminars	16,000		16,000			16,000
221003 Staff Training	1		1			1
221005 Hire of Venue (chairs, projector etc)	1,000		1,000			1,000
221008 Computer Supplies and IT Services	8,000		8,000			8,000

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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>						
221011 Printing, Stationery, Photocopying and Binding	6,000		6,000			6,000
221012 Small Office Equipment	2,143		2,143			2,143
227001 Travel Inland	5,697		5,697			5,697
227004 Fuel, Lubricants and Oils	12,980		12,980			12,980
228002 Maintenance - Vehicles	2,950		2,950			2,950
<b>Total Cost of Output 148102:</b>	<b>68,173</b>		<b>68,173</b>			<b>68,173</b>
<b>Output:148103 Budgeting and Planning Services</b>						
211103 Allowances	14,282		14,282			14,282
221008 Computer Supplies and IT Services	4,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
221012 Small Office Equipment	832		832			832
227004 Fuel, Lubricants and Oils	31,000		31,000			31,000
<b>Total Cost of Output 148103:</b>	<b>51,614</b>		<b>51,614</b>			<b>51,614</b>
<b>Output:148104 LG Expenditure management Services</b>						
211103 Allowances	20,986					0
221002 Workshops and Seminars	136,701		130,701			130,701
221005 Hire of Venue (chairs, projector etc)	100		100			100
221008 Computer Supplies and IT Services	4,001		4,001			4,001
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012 Small Office Equipment	87		87			87
221014 Bank Charges and other Bank related costs	16,000		16,000			16,000
224002 General Supply of Goods and Services	70,588		159,012			159,012
227001 Travel Inland	0		13,267			13,267
227004 Fuel, Lubricants and Oils	81,130		81,130			81,130
228003 Maintenance Machinery, Equipment and Furniture	1,000		1,000			1,000
273102 Incapacity, death benefits and and funeral expenses	1,000		1,000			1,000
291001 Transfers to Government Institutions	710,856		334,008			334,008
<b>Total Cost of Output 148104:</b>	<b>1,044,449</b>		<b>742,306</b>			<b>742,306</b>
<b>Output:148105 LG Accounting Services</b>						
211103 Allowances	8,000		8,000			8,000
221002 Workshops and Seminars	6,000		6,000			6,000
221005 Hire of Venue (chairs, projector etc)	500		500			500
221008 Computer Supplies and IT Services	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	4,500		4,500			4,500
227004 Fuel, Lubricants and Oils	10,587		10,587			10,587
<b>Total Cost of Output 148105:</b>	<b>31,587</b>		<b>31,587</b>			<b>31,587</b>
<b>Total Cost of Higher LG Services</b>	<b>1,265,661</b>		<b>971,517</b>			<b>971,517</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:148172 Buildings &amp; Other Structures</b>						
231001 Non-Residential Buildings	274,174	0	0	47,204	266,970	314,174
<b>Total LCIII: Nyamwamba Division</b>						<b>314,174</b>
<i>LCII: Not Specified</i>	<i>LCI: Near Airfield FortPortal Road</i>	<i>Construction of a District Social Hall for revenue pur Source:Donor Funding</i>				<i>314,174</i>
<b>Total Cost of Output 148172:</b>	<b>274,174</b>	<b>0</b>	<b>0</b>	<b>47,204</b>	<b>266,970</b>	<b>314,174</b>
<b>Total Cost of Capital Purchases</b>	<b>274,174</b>	<b>0</b>	<b>0</b>	<b>47,204</b>	<b>266,970</b>	<b>314,174</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>1,539,835</b>	<b>0</b>	<b>971,517</b>	<b>47,204</b>	<b>266,970</b>	<b>1,285,691</b>
<b>Total Cost of Finance</b>	<b>1,539,835</b>	<b>0</b>	<b>971,517</b>	<b>47,204</b>	<b>266,970</b>	<b>1,285,691</b>

# Vote: 521 Kasese 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>	725,718	661,152	824,494
Conditional transfers to Councillors allowances and E:	153,120	153,120	153,120
Conditional transfers to DSC Operational Costs	75,458	75,458	95,216
Conditional transfers to Salary and Gratuity for LG ele	201,240	201,240	201,240
District Unconditional Grant - Non Wage	91,554	0	91,554
Conditional Grant to PAF monitoring	6,001	0	6,001
Locally Raised Revenues	146,825	179,812	225,843
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>	14,500	2,146	14,500
Donor Funding	14,500	2,146	14,500
<b>Total Revenues</b>	<b>740,218</b>	<b>663,298</b>	<b>838,994</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	725,718	378,744	824,494
Wage	224,640	130,500	224,640
Non Wage	501,078	248,244	599,854
<i>Development Expenditure</i>	14,500	892	14,500
Domestic Development		0	0
Donor Development	14,500	892	14,500
<b>Total Expenditure</b>	<b>740,218</b>	<b>379,636</b>	<b>838,994</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>						
211103 Allowances	115,312		115,312			115,312
221002 Workshops and Seminars	41,401		41,401			41,401
221007 Books, Periodicals and Newspapers	700		700			700
221010 Special Meals and Drinks	5,000		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	3,000		3,000			3,000
221012 Small Office Equipment	500		500			500
221014 Bank Charges and other Bank related costs	262		262			262
221410 DSC Chair's Salaries	18,000	18,000				18,000
221444 Salary and Gratuity for LG elected Political Leaders	206,640	206,640				206,640
227001 Travel Inland	0		79,486			79,486
227004 Fuel, Lubricants and Oils	90,571		90,571			90,571
228002 Maintenance - Vehicles	3,000		3,000			3,000
<b>Total Cost of Output 138201:</b>	<b>484,386</b>	<b>224,640</b>	<b>339,232</b>			<b>563,872</b>
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	7,519		7,519			7,519
<b>Total Cost of Output 138202:</b>	<b>7,519</b>		<b>7,519</b>			<b>7,519</b>
<i>Output:138203 LG staff recruitment services</i>						
211103 Allowances	90,000		90,000			90,000

# Vote: 521 Kasese 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>	
221001	Advertising and Public Relations	10,000		10,000			10,000	
221007	Books, Periodicals and Newspapers	400		400			400	
221010	Special Meals and Drinks	4,000		4,000			4,000	
221011	Printing, Stationery, Photocopying and Binding	3,000		3,000			3,000	
221012	Small Office Equipment	500		500			500	
221014	Bank Charges and other Bank related costs	500		500			500	
221017	Subscriptions	200		200			200	
222001	Telecommunications	1,200		1,200			1,200	
227001	Travel Inland	4,000		4,000			4,000	
227004	Fuel, Lubricants and Oils	4,315		4,315			4,315	
228003	Maintenance Machinery, Equipment and Furniture	1,000		1,000			1,000	
<b>Total Cost of Output 138203:</b>		<b>119,115</b>		<b>119,115</b>			<b>119,115</b>	
<b>Output:138204 LG Land management services</b>								
211103	Allowances	3,500		3,500			3,500	
221011	Printing, Stationery, Photocopying and Binding	2,900		2,900			2,900	
223005	Electricity	500		500			500	
223006	Water	500		500			500	
227004	Fuel, Lubricants and Oils	621		621			621	
<b>Total Cost of Output 138204:</b>		<b>8,021</b>		<b>8,021</b>			<b>8,021</b>	
<b>Output:138205 LG Financial Accountability</b>								
211103	Allowances	7,000		7,000			7,000	
221011	Printing, Stationery, Photocopying and Binding	1,399		1,399			1,399	
227004	Fuel, Lubricants and Oils	12,108		12,108			12,108	
<b>Total Cost of Output 138205:</b>		<b>20,507</b>		<b>20,507</b>			<b>20,507</b>	
<b>Output:138206 LG Political and executive oversight</b>								
211103	Allowances	15,231		12,731		2,500	15,231	
227004	Fuel, Lubricants and Oils	20,009		18,509		1,500	20,009	
<b>Total Cost of Output 138206:</b>		<b>35,240</b>		<b>31,240</b>		<b>4,000</b>	<b>35,240</b>	
<b>Output:138207 Standing Committees Services</b>								
211103	Allowances	47,886		44,930		2,956	47,886	
221010	Special Meals and Drinks	9,000		9,000			9,000	
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000	
227001	Travel Inland	0		19,290			19,290	
227004	Fuel, Lubricants and Oils	1,970				1,970	1,970	
<b>Total Cost of Output 138207:</b>		<b>59,856</b>		<b>74,220</b>		<b>4,926</b>	<b>79,146</b>	
<b>Total Cost of Higher LG Services</b>		<b>734,644</b>	<b>224,640</b>	<b>599,854</b>		<b>8,926</b>	<b>833,420</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:138275 Vehicles &amp; Other Transport Equipment</b>								
231004	Transport Equipment	5,574	0	0	0	5,574	5,574	
<b>Total LCIII: Nyamwamba Division</b>							<b>5,574</b>	
<i>LCII: Not Specified</i>		<i>LCI: District Head Quarters Rukoki</i>						
		<i>Serviceing and repair of one vehicle for the District Ch</i>						
		<i>Source:Donor Funding</i>						
<b>Total Cost of Output 138275:</b>		<b>5,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,574</b>	<b>5,574</b>	
<b>Total Cost of Capital Purchases</b>		<b>5,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,574</b>	<b>5,574</b>	
<b>Total Cost of function Local Statutory Bodies</b>		<b>740,218</b>	<b>224,640</b>	<b>599,854</b>	<b>0</b>	<b>14,500</b>	<b>838,994</b>	
<b>Total Cost of Statutory Bodies</b>		<b>740,218</b>	<b>224,640</b>	<b>599,854</b>	<b>0</b>	<b>14,500</b>	<b>838,994</b>	

# Vote: 521 Kasese 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>	157,247	275,989	810,457
Conditional transfers to Production and Marketing	107,169	238,153	237,589
NAADS (Districts) - Wage		0	521,385
Locally Raised Revenues	14,955	11,506	14,955
Conditional Grant to Agric. Ext Salaries	35,124	26,331	36,529
<i>Development Revenues</i>	3,224,953	2,687,717	2,528,719
Conditional Grant for NAADS	2,681,263	2,620,873	2,143,719
Other Transfers from Central Government		0	385,000
Locally Raised Revenues		276	0
Donor Funding	412,707	66,568	
Conditional transfers to Production and Marketing	130,984	0	
<b>Total Revenues</b>	<b>3,382,201</b>	<b>2,963,707</b>	<b>3,339,176</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	157,247	100,919	810,457
Wage		17,364	557,887
Non Wage	157,247	83,555	252,570
<i>Development Expenditure</i>	3,224,953	2,571,728	2,528,719
Domestic Development	2,812,246	2,505,159.215	2,528,719
Donor Development	412,707	66,568	0
<b>Total Expenditure</b>	<b>3,382,201</b>	<b>2,672,647</b>	<b>3,339,176</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

Output:018151 LLG Advisory Services (LLS)

# Vote: 521 Kasese 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)	2,556,881	521,385	0	2,030,769	0	2,552,154
<b>Total LCIII: Bwera</b>		LCIV: Bukonzo County					<b>27,452</b>
LCII: Kisaka	LCI: Bwera Sub County Head Quart Bwera	Source: Conditional Grant for NAADS					27,452
<b>Total LCIII: Ihandiro</b>		LCIV: Bukonzo County					<b>105,626</b>
LCII: Ihango	LCI: Ihandiro Sub County Head Qua Ihandiro	Source: Conditional Grant for NAADS					105,626
<b>Total LCIII: Isango</b>		LCIV: Bukonzo County					<b>105,626</b>
LCII: Kyempara	LCI: Isango Sub County Head Quart Isango	Source: Conditional Grant for NAADS					105,626
<b>Total LCIII: Karambi</b>		LCIV: Bukonzo County					<b>115,663</b>
LCII: Karambi	LCI: Karambi Sub County Head Qu Karambi	Source: Conditional Grant for NAADS					115,663
<b>Total LCIII: Kisinga</b>		LCIV: Bukonzo County					<b>110,644</b>
LCII: Kagando	LCI: Kisinga Sub County Head Quar Kisinga	Source: Conditional Grant for NAADS					110,644
<b>Total LCIII: Kitholhu</b>		LCIV: Bukonzo County					<b>105,626</b>
LCII: Kitholhu	LCI: Kitholhu Sub County Head Qua Kitholhu	Source: Conditional Grant for NAADS					105,626
<b>Total LCIII: Kyarumba</b>		LCIV: Bukonzo County					<b>105,626</b>
LCII: Kaghema	LCI: Kyarumba Sub County Head Q Kyarumba	Source: Conditional Grant for NAADS					105,626
<b>Total LCIII: Kyondo</b>		LCIV: Bukonzo County					<b>100,607</b>
LCII: Kanyatsi	LCI: Kyondo Sub County Head Quar Kyondo	Source: Conditional Grant for NAADS					100,607
<b>Total LCIII: Mahango</b>		LCIV: Bukonzo County					<b>100,607</b>
LCII: Mahango	LCI: Mahago Sub County Head Qua Mahango	Source: Conditional Grant for NAADS					100,607
<b>Total LCIII: Mpondwe Lhubiriha Town Council</b>		LCIV: Bukonzo County					<b>125,701</b>
LCII: Nyabugando	LCI: Mpondwe Lhubiriha TC Head Mpondwe Lhubiriha TC	Source: Conditional Grant for NAADS					125,701
<b>Total LCIII: Munkunyu</b>		LCIV: Bukonzo County					<b>110,644</b>
LCII: Kitsutsu	LCI: Munkunyu Sub County Head Q Munkunyu	Source: Conditional Grant for NAADS					110,644
<b>Total LCIII: Nyakatonzi</b>		LCIV: Bukonzo County					<b>100,597</b>
LCII: Muruti	LCI: Nyakatonzi Sub County Head Q Nyakatonzi	Source: Conditional Grant for NAADS					100,597
<b>Total LCIII: Nyakiyumbu</b>		LCIV: Bukonzo County					<b>95,610</b>
LCII: Nyakiyumbu	LCI: Nyakiyumbu Sub County Head Nyakiyumbu	Source: Conditional Grant for NAADS					95,610
<b>Total LCIII: Bugoye</b>		LCIV: Busongora County					<b>20,053</b>
LCII: Bugoye	LCI: Bugoye Sub County Head Quar 20,053,269	Source: Conditional Grant for NAADS					20,053
<b>Total LCIII: Buhuhira</b>		LCIV: Busongora County					<b>105,626</b>
LCII: Buhuhira	LCI: Buhuhira Sub County Head Qu Buhuhira	Source: Conditional Grant for NAADS					105,626
<b>Total LCIII: Bwesumbu</b>		LCIV: Busongora County					<b>105,626</b>
LCII: Bwesumbu	LCI: Bwesumbu Sub County Head Q Bwesumbu	Source: Conditional Grant for NAADS					105,626
<b>Total LCIII: Hima Town Council</b>		LCIV: Busongora County					<b>20,053</b>
LCII: Town Zone	LCI: Hima Town Council Head Qua Hima TC	Source: Conditional Grant for NAADS					20,053
<b>Total LCIII: Karusandara</b>		LCIV: Busongora County					<b>100,607</b>
LCII: Karusandara	LCI: Karusandara Sub County Head Karusandara	Source: Conditional Grant for NAADS					100,607
<b>Total LCIII: Katwe Kabatoro Town Council</b>		LCIV: Busongora County					<b>105,626</b>
LCII: Kyakitale	LCI: Katwe Kabatoro TC Head quar Katwe Kabatoro TC	Source: Conditional Grant for NAADS					105,626
<b>Total LCIII: Kilembe</b>		LCIV: Busongora County					<b>105,626</b>
LCII: Kibandama	LCI: Kilembe Sub County Head Qua Kilembe	Source: Conditional Grant for NAADS					105,626
<b>Total LCIII: Kistwamba</b>		LCIV: Busongora County					<b>110,644</b>
LCII: Kistwamba	LCI: Kistwamba Sub County Head Q Kistwamba	Source: Conditional Grant for NAADS					110,644
<b>Total LCIII: Kyabarungira</b>		LCIV: Busongora County					<b>105,626</b>
LCII: Kyabarungira	LCI: Kyabarungira Sub County Hea Kyabarungira	Source: Conditional Grant for NAADS					105,626
<b>Total LCIII: Lake Katwe</b>		LCIV: Busongora County					<b>110,644</b>
LCII: Kahokya	LCI: Lake Katwe Sub County Head Lake Katwe	Source: Conditional Grant for NAADS					110,644
<b>Total LCIII: Maliba</b>		LCIV: Busongora County					<b>125,701</b>
LCII: Nyabisusi	LCI: Maliba Sub County Head Quar Maliba	Source: Conditional Grant for NAADS					125,701
<b>Total LCIII: Muhokya</b>		LCIV: Busongora County					<b>105,626</b>
LCII: Muhokya	LCI: Muhokya Sub County Head Qu Muhokya	Source: Conditional Grant for NAADS					105,626
<b>Total LCIII: Rukoki</b>		LCIV: Busongora County					<b>80,554</b>
LCII: Kigoro	LCI: Rukoki Sub County Head Quart Rukoki	Source: Conditional Grant for NAADS					80,554
<b>Total LCIII: Bulembia Division</b>		LCIV: Kasese Municipality					<b>20,053</b>

# Vote: 521 Kasese 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
LCII: Not Specified	LCI: Bulembia Division Head Quart	<b>Bulembia</b>				Source: Conditional Grant for NAADS	20,053
<b>Total LCIII: Central Division</b>						LCIV: Kasese Municipality	<b>20,053</b>
LCII: Not Specified	LCI: Central Division Head Quarter	<b>Central Division</b>				Source: Conditional Grant for NAADS	20,053
<b>Total Cost of Output 018151:</b>		<b>2,556,881</b>	<b>521,385</b>	<b>0</b>	<b>2,030,769</b>	<b>0</b>	<b>2,552,154</b>
<b>Total Cost of Lower Local Services</b>		<b>2,556,881</b>	<b>521,385</b>	<b>0</b>	<b>2,030,769</b>	<b>0</b>	<b>2,552,154</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018101 Agri-business Development and Linkages with the Market</b>							
211103	Allowances	4,537			4,537		<b>4,537</b>
212101	Social Security Contributions (NSSF)	8,232			8,232		<b>8,232</b>
213004	Gratuity Payments	3,600			3,600		<b>3,600</b>
221008	Computer Supplies and IT Services	1,000			1,000		<b>1,000</b>
221011	Printing, Stationery, Photocopying and Binding	3,508			3,508		<b>3,508</b>
221014	Bank Charges and other Bank related costs	900			900		<b>900</b>
222003	Information and Communications Technology	5,722			5,722		<b>5,722</b>
224002	General Supply of Goods and Services	68,034			68,034		<b>68,034</b>
226001	Insurances	2,000			2,000		<b>2,000</b>
227004	Fuel, Lubricants and Oils	24,730			24,730		<b>24,730</b>
228002	Maintenance - Vehicles	10,500			10,500		<b>10,500</b>
<b>Total Cost of Output 018101:</b>		<b>132,763</b>			<b>132,763</b>		<b>132,763</b>
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>							
227001	Travel Inland	0		130,673			<b>130,673</b>
<b>Total Cost of Output 018102:</b>		<b>0</b>		<b>130,673</b>			<b>130,673</b>
<b>Total Cost of Higher LG Services</b>		<b>132,763</b>		<b>130,673</b>	<b>132,763</b>		<b>263,436</b>
<b>Total Cost of function Agricultural Advisory Services</b>		<b>2,689,644</b>	<b>521,385</b>	<b>130,673</b>	<b>2,163,532</b>	<b>0</b>	<b>2,815,590</b>

## LG Function 0182 District Production 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:018201 District Production Management Services</b>							
211101	General Staff Salaries	0	36,502				<b>36,502</b>
211103	Allowances	10,065					<b>0</b>
221002	Workshops and Seminars	6,000		6,000			<b>6,000</b>
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			<b>2,000</b>
227004	Fuel, Lubricants and Oils	15,741		15,405			<b>15,405</b>
<b>Total Cost of Output 018201:</b>		<b>33,806</b>	<b>36,502</b>	<b>23,405</b>			<b>59,907</b>
<b>Output:018202 Crop disease control and marketing</b>							
211103	Allowances	7,349		2,990			<b>2,990</b>
221003	Staff Training	2,293		2,293			<b>2,293</b>
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			<b>2,000</b>
221012	Small Office Equipment	200		200			<b>200</b>
224002	General Supply of Goods and Services	39,540			39,539		<b>39,539</b>
227004	Fuel, Lubricants and Oils	26,260		26,260			<b>26,260</b>
<b>Total Cost of Output 018202:</b>		<b>77,642</b>		<b>33,743</b>	<b>39,539</b>		<b>73,282</b>
<b>Output:018203 Farmer Institution Development</b>							
211103	Allowances	9,272					<b>0</b>
221001	Advertising and Public Relations	512					<b>0</b>
221010	Special Meals and Drinks	192					<b>0</b>
222001	Telecommunications	16					<b>0</b>
227004	Fuel, Lubricants and Oils	11,278					<b>0</b>

# Vote: 521 Kasese District

## Workplan 4: Production and Marketing

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 Output 018203:</b>		<b>21,270</b>					<b>0</b>	
<b>Output:018204 Livestock Health and Marketing</b>								
211103	Allowances	7,703					<b>0</b>	
221008	Computer Supplies and IT Services	1,000		1,000			<b>1,000</b>	
221011	Printing, Stationery, Photocopying and Binding	2,574		2,574			<b>2,574</b>	
223005	Electricity	800		800			<b>800</b>	
224002	General Supply of Goods and Services	327,949		4,988	136,278		<b>141,266</b>	
227004	Fuel, Lubricants and Oils	18,740		18,740			<b>18,740</b>	
<b>Total Cost of Output 018204:</b>		<b>358,766</b>		<b>28,102</b>	<b>136,278</b>		<b>164,380</b>	
<b>Output:018205 Fisheries regulation</b>								
211103	Allowances	11,889					<b>0</b>	
221002	Workshops and Seminars	1,560		1,560			<b>1,560</b>	
221003	Staff Training	4,112		4,112			<b>4,112</b>	
221008	Computer Supplies and IT Services	1,350		1,350			<b>1,350</b>	
221011	Printing, Stationery, Photocopying and Binding	908		908			<b>908</b>	
221012	Small Office Equipment	400		400			<b>400</b>	
224001	Medical and Agricultural supplies	10,882			10,882		<b>10,882</b>	
224002	General Supply of Goods and Services	28,436			77,161		<b>77,161</b>	
225001	Consultancy Services- Short-term	1,000					<b>0</b>	
227001	Travel Inland	2,000		2,000			<b>2,000</b>	
227004	Fuel, Lubricants and Oils	23,625		19,117			<b>19,117</b>	
<b>Total Cost of Output 018205:</b>		<b>86,162</b>		<b>29,447</b>	<b>88,043</b>		<b>117,490</b>	
<b>Total Cost of Higher LG Services</b>		<b>577,646</b>	<b>36,502</b>	<b>114,697</b>	<b>263,860</b>		<b>415,059</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:018277 Specialised Machinery and Equipment</b>								
231005	Machinery and Equipment	0	0	0	72,000	0	<b>72,000</b>	
<b>Total LCIII: Nyamwamba Division</b>		LCIV: Kasese Municipality						<b>72,000</b>
LCII: Not Specified		LCI: District Head Quarters		Procure hand pulping coffee machines for the LLGs		Source: Other Transfers from Central Go		
<b>Total Cost of Output 018277:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>72,000</b>	
<b>Output:018279 Other Capital</b>								
231007	Other Structures	97,809	0	0	0	0	<b>0</b>	
<b>Total Cost of Output 018279:</b>		<b>97,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Capital Purchases</b>		<b>97,809</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>72,000</b>	
<b>Total Cost of function District Production Services</b>		<b>675,455</b>	<b>36,502</b>	<b>114,697</b>	<b>335,860</b>	<b>0</b>	<b>487,059</b>	

## LG Function 0183 District Commercial 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:018303 Market Linkage Services</b>							
211103	Allowances	4,887		999			<b>999</b>
221002	Workshops and Seminars	4,300					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	56		56			<b>56</b>
227004	Fuel, Lubricants and Oils	2,459		745			<b>745</b>
<b>Total Cost of Output 018303:</b>		<b>11,702</b>		<b>1,800</b>			<b>1,800</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>							
211103	Allowances	1,500		1,500			<b>1,500</b>
221002	Workshops and Seminars	1,890		1,890			<b>1,890</b>
227004	Fuel, Lubricants and Oils	210		210			<b>210</b>
291003	Transfers to Other Private Entities	0			29,326		<b>29,326</b>



# Vote: 521 Kasese 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
<i>Total Cost of Output 018304:</i>	<b>3,600</b>		3,600	29,326		<b>32,926</b>
<b>Output:018306 Industrial Development Services</b>						
211103 Allowances	569		569			<b>569</b>
221011 Printing, Stationery, Photocopying and Binding	456		456			<b>456</b>
224002 General Supply of Goods and Services	230		230			<b>230</b>
227004 Fuel, Lubricants and Oils	545		545			<b>545</b>
<i>Total Cost of Output 018306:</i>	<b>1,800</b>		1,800			<b>1,800</b>
<b>Total Cost of Higher LG Services</b>	<b>17,102</b>		7,200	29,326		<b>36,526</b>
<b>Total Cost of function District Commercial Services</b>	<b>17,102</b>		<b>7,200</b>	<b>29,326</b>		<b>36,526</b>
<b>Total Cost of Production and Marketing</b>	<b>3,382,201</b>	557,887	252,570	2,528,719	<b>0</b>	<b>3,339,176</b>

# Vote: 521 Kasese District

## Workplan 5: Health

### (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>	3,767,433	4,658,894	5,646,402
Conditional Grant to PHC- Non wage	284,198	284,198	284,198
Conditional Grant to PHC Salaries	2,509,508	3,387,057	4,389,478
Locally Raised Revenues	2,343	16,256	2,343
Conditional Grant to NGO Hospitals	832,807	832,807	832,807
Conditional Grant to District Hospitals	138,577	138,576	137,577
<i>Development Revenues</i>	378,097	887,902	1,726,707
Donor Funding	50,353	576,165	1,383,805
LGMSD (Former LGDP)	143,854	154,439	159,000
Unspent balances – Conditional Grants		40,242	
Conditional Grant to PHC - development	183,890	117,056	183,902
<b>Total Revenues</b>	<b>4,145,530</b>	<b>5,546,795</b>	<b>7,373,109</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,767,433	2,961,600	5,646,402
Wage	2,509,508	2,081,379	4,389,478
Non Wage	1,257,925	880,221	1,256,924
<i>Development Expenditure</i>	378,097	939,403	1,726,707
Domestic Development	327,744	363,620.394	342,902
Donor Development	50,353	575,782	1,383,805
<b>Total Expenditure</b>	<b>4,145,530</b>	<b>3,901,003</b>	<b>7,373,109</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:088151 District Hospital Services (LLS.)</b>						
263102 LG Unconditional grants(current)	138,577	0	137,577	0	0	137,577
<b>Total LCIII: Mpondwe Lhubiriha Town Council</b>						
LCII: Nyamambuka	LCI: Mpondwe Ward	Bwera Hospital		Source:Conditional Grant to PHC- Non		137,577
<b>Total Cost of Output 088151:</b>		<b>138,577</b>	<b>0</b>	<b>137,577</b>	<b>0</b>	<b>137,577</b>
<b>Output:088152 NGO Hospital Services (LLS.)</b>						
263102 LG Unconditional grants(current)	700,861	0	700,807	0	0	700,807
<b>Total LCIII: Kisinga</b>						
LCII: Kagando	LCI: Not Specified	Kagando Sch of Nursing		Source:Conditional Grant to NGO Hospit		23,825
LCII: Kagando	LCI: Kagando Hospital	Kagando Hospital		Source:Conditional Grant to NGO Hospit		275,871
<b>Total LCIII: Bulembia Division</b>						
LCII: Bulembia	LCI: Kilembe Hospital	Kilembe Hospital		Source:Conditional Grant to NGO Hospit		401,111
<b>Total Cost of Output 088152:</b>		<b>700,861</b>	<b>0</b>	<b>700,807</b>	<b>0</b>	<b>700,807</b>
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>						

# Vote: 521 Kasese 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
263102	LG Unconditional grants(current)	132,246	0	132,246	0	0	132,246
<b>Total LCIII: Kyarumba</b>		LCIV: Bukonzo County					<b>8,097</b>
LCII: Kaghema	LCI: Kyarumba PHC H/C III	<b>Kyarumba PHC H/C III</b>	Source: Conditional Grant to NGO Hospit				8,097
<b>Total LCIII: Mpondwe Lhubiriha Town Council</b>		LCIV: Bukonzo County					<b>16,193</b>
LCII: Kyambogho	LCI: Not Specified	<b>Nyabugando H/C III</b>	Source: Conditional Grant to NGO Hospit				8,097
LCII: Mpondwe	LCI: Not Specified	<b>kasanga PHC H/C III</b>	Source: Conditional Grant to NGO Hospit				8,097
<b>Total LCIII: Munkunyu</b>		LCIV: Bukonzo County					<b>8,097</b>
LCII: Kinyamaseke Town Board	LCI: Kinyamaseke H/C III	<b>Kinyamaseke H/C III</b>	Source: Conditional Grant to NGO Hospit				8,097
<b>Total LCIII: Nyakiyumbu</b>		LCIV: Bukonzo County					<b>8,097</b>
LCII: Nyakiyumbu	LCI: Mushenene H/C III	<b>Mushenene H/C III</b>	Source: Conditional Grant to NGO Hospit				8,097
<b>Total LCIII: Bugoye</b>		LCIV: Busongora County					<b>13,494</b>
LCII: Ibanda	LCI: Mt Rwenzori H/C	<b>Mt Rwenzori H/C III</b>	Source: Conditional Grant to NGO Hospit				8,097
LCII: Ibanda	LCI: Kyanya SDA H/C II	<b>Kyanya SDA H/C II</b>	Source: Conditional Grant to NGO Hospit				5,397
<b>Total LCIII: Central Division</b>		LCIV: Busongora County					<b>26,989</b>
LCII: Not Specified	LCI: Not Specified	<b>St Paul H/C IV</b>	Source: Conditional Grant to NGO Hospit				10,796
LCII: Not Specified	LCI: Bishop Masereka Medical Cent	<b>Bishop Masereka M. Centre</b>	Source: Conditional Grant to NGO Hospit				8,097
LCII: Not Specified	LCI: UMSC Katadooba H/C III	<b>Katadooba H/C III</b>	Source: Conditional Grant to NGO Hospit				8,097
<b>Total LCIII: Karusandara</b>		LCIV: Busongora County					<b>8,097</b>
LCII: Kanamba	LCI: Kanamba H/C	<b>Kanamba H/C III</b>	Source: Conditional Grant to NGO Hospit				8,097
<b>Total LCIII: Kitwamba</b>		LCIV: Busongora County					<b>8,097</b>
LCII: Kihyo	LCI: Kinyabwamba H/C III	<b>Kinyabwamba H/C III</b>	Source: Conditional Grant to NGO Hospit				8,097
<b>Total LCIII: Kyabarungira</b>		LCIV: Busongora County					<b>10,796</b>
LCII: Kyabarungira	LCI: Rwesande H/C	<b>Rwesande H/C IV</b>	Source: Conditional Grant to NGO Hospit				10,796
<b>Total LCIII: Maliba</b>		LCIV: Busongora County					<b>8,097</b>
LCII: Kisanga	LCI: Maliba H/C III	<b>Maliba H/C III</b>	Source: Conditional Grant to NGO Hospit				8,097
<b>Total LCIII: Muhokya</b>		LCIV: Busongora County					<b>8,097</b>
LCII: Kibirizi	LCI: St Francis Kitabu H/C III	<b>St Francis Kitabu H/C III</b>	Source: Conditional Grant to NGO Hospit				8,097
<b>Total LCIII: Rukoki</b>		LCIV: Busongora County					<b>8,097</b>
LCII: Bughalitsa	LCI: Buhaghura H/C	<b>Buhaghura H/C III</b>	Source: Conditional Grant to NGO Hospit				8,097
<b>Total Cost of Output 088153:</b>		<b>132,246</b>	<b>0</b>	<b>132,246</b>	<b>0</b>	<b>0</b>	<b>132,246</b>
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>							
263102	LG Unconditional grants(current)	233,042	0	233,042	0	0	233,042
<b>Total LCIII: Kisinga</b>		LCIV: Bukonzo County					<b>45,869</b>
LCII: Kagando	LCI: Kagando Hospital	<b>Bukonzi East HSD</b>	Source: Conditional Grant to PHC- Non				45,869
<b>Total LCIII: Mpondwe Lhubiriha Town Council</b>		LCIV: Bukonzo County					<b>47,101</b>
LCII: Nyamambuka	LCI: Bwera Hospital	<b>Bukonzo West HSD</b>	Source: Conditional Grant to PHC- Non				47,101
<b>Total LCIII: Bulembia Division</b>		LCIV: Busongora County					<b>55,726</b>
LCII: Bulembia	LCI: Kilembe Hospital	<b>Busongora South HSD</b>	Source: Conditional Grant to PHC- Non				55,726
<b>Total LCIII: Kyabarungira</b>		LCIV: Busongora County					<b>84,345</b>
LCII: Kyabarungira	LCI: Rwesande H/C IV	<b>Busongora North HSD</b>	Source: Conditional Grant to PHC- Non				84,345
<b>Total Cost of Output 088154:</b>		<b>233,042</b>	<b>0</b>	<b>233,042</b>	<b>0</b>	<b>0</b>	<b>233,042</b>
<b>Total Cost of Lower Local Services</b>		<b>1,204,726</b>	<b>0</b>	<b>1,203,672</b>	<b>0</b>	<b>0</b>	<b>1,203,672</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Healthcare Management Services</b>							
211103	Allowances	15,034					0
213001	Medical Expenses(To Employees)	1,000		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	1,000		1,000			1,000
221001	Advertising and Public Relations	3,000		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	3,730		3,730			3,730
221014	Bank Charges and other Bank related costs	1,200		1,200			1,200
221407	District PHC wage	2,509,508	4,389,478				4,389,478
222001	Telecommunications	600		600			600

# Vote: 521 Kasese District

## 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	
222002	Postage and Courier	40		40			40	
223005	Electricity	2,100		2,100			2,100	
223006	Water	400		400			400	
224002	General Supply of Goods and Services	1,000		1,000		717,079	718,079	
227001	Travel Inland	3,000		18,087		666,726	684,813	
227004	Fuel, Lubricants and Oils	15,000		15,000			15,000	
228002	Maintenance - Vehicles	6,095		6,095			6,095	
<b>Total Cost of Output 088101:</b>		<b>2,562,707</b>	<b>4,389,478</b>	<b>53,252</b>		<b>1,383,805</b>	<b>5,826,535</b>	
<b>Total Cost of Higher LG Services</b>		<b>2,562,707</b>	<b>4,389,478</b>	<b>53,252</b>		<b>1,383,805</b>	<b>5,826,535</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:088172 Buildings &amp; Other Structures (Administrative)</b>								
231001	Non-Residential Buildings	40,718	0	0	0	0	0	
<b>Total Cost of Output 088172:</b>		<b>40,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:088181 Staff houses construction and rehabilitation</b>								
231002	Residential Buildings	120,653	0	0	128,070	0	128,070	
<b>Total LCIII: Kyabarungira</b>		LCIV: Busongora County						<b>17,000</b>
LCII: Kabatunda	LCI: Kabatunda HC III	Completion of construction of a staff house at Kabatu			Source: Conditional Grant to PHC - devel		17,000	
<b>Total LCIII: Lake Katwe</b>		LCIV: Busongora County					<b>40,718</b>	
LCII: Kahokya	LCI: Kahokya HC II	Completion of staff house at Kahokya HC II			Source: Conditional Grant to PHC - devel		40,718	
<b>Total LCIII: Muhokya</b>		LCIV: Busongora County					<b>70,352</b>	
LCII: Kahendero	LCI: Kahendero HC II	Construction of staff house at Kahendero HC II			Source: Conditional Grant to PHC - devel		20,000	
LCII: Nyamirami	LCI: Nyamirami HC III	Construction of staff house at Nyamirami HC III			Source: Conditional Grant to PHC - devel		50,352	
<b>Total Cost of Output 088181:</b>		<b>120,653</b>	<b>0</b>	<b>0</b>	<b>128,070</b>	<b>0</b>	<b>128,070</b>	
<b>Output:088183 OPD and other ward construction and rehabilitation</b>								
231001	Non-Residential Buildings	54,832	0	0	54,832	0	54,832	
<b>Total LCIII: Nyakatonzi</b>		LCIV: Bukonzo County					<b>54,832</b>	
LCII: Nyakatonzi	LCI: Nyakatonzi S/C HC	One OPD constructed at Nyakatonzi			Source: Conditional Grant to PHC - devel		54,832	
<b>Total Cost of Output 088183:</b>		<b>54,832</b>	<b>0</b>	<b>0</b>	<b>54,832</b>	<b>0</b>	<b>54,832</b>	
<b>Output:088184 Theatre construction and rehabilitation</b>								
231001	Non-Residential Buildings	161,894	0	0	160,000	0	160,000	
<b>Total LCIII: Muhokya</b>		LCIV: Busongora County					<b>160,000</b>	
LCII: Muhokya	LCI: Nyamirami HC III	One theater constructed at Nyamirami HC III			Source: Conditional Grant to PHC - devel		160,000	
<b>Total Cost of Output 088184:</b>		<b>161,894</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>	
<b>Total Cost of Capital Purchases</b>		<b>378,097</b>	<b>0</b>	<b>0</b>	<b>342,902</b>	<b>0</b>	<b>342,902</b>	
<b>Total Cost of function Primary Healthcare</b>		<b>4,145,530</b>	<b>4,389,478</b>	<b>1,256,924</b>	<b>342,902</b>	<b>1,383,805</b>	<b>7,373,109</b>	
<b>Total Cost of Health</b>		<b>4,145,530</b>	<b>4,389,478</b>	<b>1,256,924</b>	<b>342,902</b>	<b>1,383,805</b>	<b>7,373,109</b>	

# Vote: 521 Kasese 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>	18,782,011	18,756,184	20,672,165
Conditional Transfers for Primary Teachers Colleges	186,368	186,037	157,501
Conditional Transfers for Wage Technical Institutes	236,531	0	0
Conditional Grant to Secondary Education	2,436,139	2,436,139	2,170,092
Locally Raised Revenues	16,022	7,594	16,022
Other Transfers from Central Government		19,560	
Conditional transfers to School Inspection Grant	49,373	49,373	51,711
Conditional Transfers for Non Wage Technical Institutu	149,040	149,039	178,232
Conditional Grant to Primary Salaries	12,281,296	12,281,296	14,184,813
Conditional Grant to Primary Education	942,897	942,897	919,222
Conditional Grant to Secondary Salaries	2,338,879	2,338,878	2,766,056
Conditional Grant to Tertiary Salaries	145,467	345,369	228,517
<i>Development Revenues</i>	1,313,105	716,242	1,188,291
Construction of Secondary Schools	150,000	97,031	331,465
Other Transfers from Central Government		0	15,000
Conditional Grant to SFG	528,561	340,755	754,869
Donor Funding	539,192	256,455	
LGMSD (Former LGDP)	95,352	22,000	86,957
<b>Total Revenues</b>	<b>20,095,116</b>	<b>19,472,425</b>	<b>21,860,456</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	18,782,011	15,393,590	20,672,165
Wage	15,002,173	11,618,447	16,445,636
Non Wage	3,779,838	3,775,143	4,226,529
<i>Development Expenditure</i>	1,313,105	578,079	1,188,291
Domestic Development	773,913	321,698,416	1,188,291
Donor Development	539,192	256,381	0
<b>Total Expenditure</b>	<b>20,095,116</b>	<b>15,971,669</b>	<b>21,860,456</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		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 521 Kasese District

## 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)	942,897	0	919,222	0	0	919,222
<b>Total LCIII: Bwera</b>		LCIV: Bukonzo County					<b>22,922</b>
LCII: Bunyiswa	LCI: Not Specified	<i>Kiyonga P/s</i>			Source: Conditional Grant to Primary Ed		4,584
LCII: Kisaka	LCI: Not Specified	<i>Nyamughona COU P/s</i>			Source: Conditional Grant to Primary Ed		4,584
LCII: Kisaka	LCI: Not Specified	<i>Kasanga P/s</i>			Source: Conditional Grant to Primary Ed		4,584
LCII: Kyogha	LCI: Not Specified	<i>Kyogha P/s</i>			Source: Conditional Grant to Primary Ed		4,584
LCII: Rwenguba	LCI: Not Specified	<i>Nyakabale COU P/s</i>			Source: Conditional Grant to Primary Ed		4,584
<b>Total LCIII: Ihandiro</b>		LCIV: Bukonzo County					<b>26,387</b>
LCII: Buboto	LCI: Not Specified	<i>Kasingiri P/s</i>			Source: Conditional Grant to Primary Ed		4,584
LCII: Buboto	LCI: Not Specified	<i>Ihandiro P/s UPE</i>			Source: Conditional Grant to Primary Ed		3,494
LCII: Buhatiro	LCI: Not Specified	<i>Buhatiro P/s UPE</i>			Source: Conditional Grant to Primary Ed		3,791
LCII: Buhatiro	LCI: Not Specified	<i>Kamatsuku P/s</i>			Source: Conditional Grant to Primary Ed		4,348
LCII: Ihango	LCI: Not Specified	<i>Kibirigha P/s UPE</i>			Source: Conditional Grant to Primary Ed		4,584
LCII: Kihoko	LCI: Not Specified	<i>Kabusongora P/s</i>			Source: Conditional Grant to Primary Ed		1,000
LCII: Kikyoo	LCI: Not Specified	<i>Muruseghe P/s</i>			Source: Conditional Grant to Primary Ed		4,584
<b>Total LCIII: Isango</b>		LCIV: Bukonzo County					<b>10,037</b>
LCII: Kamukumbi	LCI: Not Specified	<i>Kamukumbi P/s</i>			Source: Conditional Grant to Primary Ed		4,584
LCII: Kyempara	LCI: Not Specified	<i>Kyempara P/s</i>			Source: Conditional Grant to Primary Ed		4,584
LCII: Kyempara	LCI: Not Specified	<i>St. Aloysius Isango P/s</i>			Source: Conditional Grant to Primary Ed		868
<b>Total LCIII: Karambi</b>		LCIV: Bukonzo County					<b>20,594</b>
LCII: Bikunya	LCI: Not Specified	<i>Bikunya P/s</i>			Source: Conditional Grant to Primary Ed		1,000
LCII: Buhuna	LCI: Not Specified	<i>Karambi P/s</i>			Source: Conditional Grant to Primary Ed		4,584
LCII: Buhuna	LCI: Not Specified	<i>St. Kizito Kituti P/s</i>			Source: Conditional Grant to Primary Ed		1,256
LCII: Kamasasa	LCI: Not Specified	<i>Kamasasa P/s UPE</i>			Source: Conditional Grant to Primary Ed		4,584
LCII: Karambi	LCI: Not Specified	<i>Mirami P/s</i>			Source: Conditional Grant to Primary Ed		4,584
LCII: Kisolholho	LCI: Not Specified	<i>Kisolholho P/s</i>			Source: Conditional Grant to Primary Ed		4,584
<b>Total LCIII: Kisinga</b>		LCIV: Bukonzo County					<b>70,019</b>
LCII: Kagando	LCI: Not Specified	<i>Kiburara P/s UPE</i>			Source: Conditional Grant to Primary Ed		4,584
LCII: Kagando	LCI: Not Specified	<i>Nyamugasani P/s</i>			Source: Conditional Grant to Primary Ed		4,584
LCII: Kagando	LCI: Not Specified	<i>Kamuruli P/s</i>			Source: Conditional Grant to Primary Ed		4,584
LCII: Kagando	LCI: Not Specified	<i>Kagando P/s UPE</i>			Source: Conditional Grant to Primary Ed		2,185
LCII: Kajwenge	LCI: Not Specified	<i>Kanyughunya P/s</i>			Source: Conditional Grant to Primary Ed		4,584
LCII: Kajwenge	LCI: Not Specified	<i>Kamughobe P/s</i>			Source: Conditional Grant to Primary Ed		4,584
LCII: Kajwenge	LCI: Not Specified	<i>Kajwenge P/s CCG</i>			Source: Conditional Grant to Primary Ed		4,584
LCII: Nsenyi	LCI: Not Specified	<i>Kalingwe P/s</i>			Source: Conditional Grant to Primary Ed		4,348
LCII: Nsenyi	LCI: Not Specified	<i>Nsenyi P/s</i>			Source: Conditional Grant to Primary Ed		4,584
LCII: Nsenyi	LCI: Not Specified	<i>Buzira P/s</i>			Source: Conditional Grant to Primary Ed		1,829
LCII: Nsenyi	LCI: Not Specified	<i>Kisinga SDA P/s</i>			Source: Conditional Grant to Primary Ed		4,584
LCII: Nsenyi	LCI: Not Specified	<i>Kisinga P/s</i>			Source: Conditional Grant to Primary Ed		4,584
LCII: Nyabirongo	LCI: Not Specified	<i>Nyabirongo P/s</i>			Source: Conditional Grant to Primary Ed		4,584
LCII: Nyabirongo	LCI: Not Specified	<i>Kanyampara SDA P/s</i>			Source: Conditional Grant to Primary Ed		4,584
LCII: Nyabirongo	LCI: Not Specified	<i>Bughema P/s CCG Project</i>			Source: Conditional Grant to Primary Ed		3,282
LCII: Nyabirongo	LCI: Not Specified	<i>Muyina P/s CCG</i>			Source: Conditional Grant to Primary Ed		4,584
LCII: Nyabirongo	LCI: Not Specified	<i>Busyangwa P/s</i>			Source: Conditional Grant to Primary Ed		2,616
LCII: Rwenguhya	LCI: Not Specified	<i>Rwenguhya P/s</i>			Source: Conditional Grant to Primary Ed		747
<b>Total LCIII: Kitholhu</b>		LCIV: Bukonzo County					<b>48,404</b>
LCII: Kanyatsi	LCI: Not Specified	<i>Kanyatsi P/s</i>			Source: Conditional Grant to Primary Ed		4,584
LCII: Kanyatsi	LCI: Not Specified	<i>St. Francis Kighuramu P/s</i>			Source: Conditional Grant to Primary Sal		1,493
LCII: Kanyatsi	LCI: Not Specified	<i>Kathembo P/s</i>			Source: Conditional Grant to Primary Ed		4,584
LCII: Kiraro	LCI: Not Specified	<i>Kisebere P/s</i>			Source: Conditional Grant to Primary Ed		4,584
LCII: Kiraro	LCI: Not Specified	<i>Kiraro P/s</i>			Source: Conditional Grant to Primary Ed		4,584
LCII: Kithobira	LCI: Not Specified	<i>Kithobira P/s</i>			Source: Conditional Grant to Primary Ed		4,584
LCII: Kitholhu	LCI: Not Specified	<i>Kitholhu P/s</i>			Source: Conditional Grant to Primary Ed		4,584
LCII: Kitholhu	LCI: Not Specified	<i>Ikobero P/s</i>			Source: Conditional Grant to Primary Ed		3,512

# Vote: 521 Kasese District

## 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: Kitholhu	LCI: Not Specified	Kisabu P/s CCG			Source: Conditional Grant to Primary Ed		4,584
LCII: Kyabikere	LCI: Not Specified	Kyabikere P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Kyabikere	LCI: Not Specified	St. Peters Bulemera P/s			Source: Conditional Grant to Primary Ed		2,139
LCII: Kyabikere	LCI: Not Specified	Kyabayenze P/s UPE			Source: Conditional Grant to Primary Ed		4,584
<b>Total LCIII: Kyarumba</b>					LCIV: Bukonzo County		<b>67,791</b>
LCII: Kabirizi	LCI: Not Specified	St. Augustine Kitabu P/s			Source: Conditional Grant to Primary Ed		1,267
LCII: Kabirizi	LCI: Not Specified	Mughete P/s UPE			Source: Conditional Grant to Primary Ed		4,584
LCII: Kabirizi	LCI: Not Specified	Kinyaminagha P/s UPE			Source: Conditional Grant to Primary Ed		4,584
LCII: Kabirizi	LCI: Not Specified	Kitabu P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Kabirizi	LCI: Not Specified	Kanyabusogha P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Kabirizi	LCI: Not Specified	Nyakakindo Publi P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Kaghema	LCI: Not Specified	Kihungamiyagha P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Kaghema	LCI: Not Specified	Kaghema P/s UPE			Source: Conditional Grant to Primary Ed		2,671
LCII: Kaghema	LCI: Not Specified	Kyarumba P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Kaghema	LCI: Not Specified	Bwitho P/s			Source: Conditional Grant to Primary Ed		4,736
LCII: Kalonge	LCI: Not Specified	Kitabona P/s CCG			Source: Conditional Grant to Primary Ed		4,584
LCII: Kalonge	LCI: Not Specified	Kakuny P/s UPE			Source: Conditional Grant to Primary Ed		4,070
LCII: Kalonge	LCI: Not Specified	Kalonge 2 P/s			Source: Conditional Grant to Primary Ed		4,050
LCII: Kalonge	LCI: Not Specified	Kalonge 2 primary school			Source: Conditional Grant to Primary Ed		2,345
LCII: Kalonge	LCI: Not Specified	Kalonge P/s			Source: Conditional Grant to Primary Ed		2,810
LCII: Kihungu	LCI: Not Specified	Mughete Quoran P/s UPE			Source: Conditional Grant to Primary Ed		4,584
LCII: Kihungu	LCI: Not Specified	Kihungu P/s			Source: Conditional Grant to Primary Ed		4,584
<b>Total LCIII: Kyondo</b>					LCIV: Bukonzo County		<b>37,620</b>
LCII: Buyagha	LCI: Not Specified	Kyondo P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Buyagha	LCI: Not Specified	Kinyabisiki P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Ibimbo	LCI: Not Specified	Kalikikaliki P/s			Source: Conditional Grant to Primary Ed		4,348
LCII: Ibimbo	LCI: Not Specified	Ngame P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Kanyatsi	LCI: Not Specified	Buhyoka P/s UPE			Source: Conditional Grant to Primary Ed		2,858
LCII: Kanyatsi	LCI: Not Specified	Bughungu P/s UPE			Source: Conditional Grant to Primary Ed		2,525
LCII: Kanyatsi	LCI: Not Specified	Kaghorwe P/s			Source: Conditional Grant to Primary Ed		1,974
LCII: Kanyatsi	LCI: Not Specified	Musasa P/s Facility			Source: Conditional Grant to Primary Ed		4,584
LCII: Kasokero	LCI: Not Specified	Bulighisa P/s			Source: Conditional Grant to Primary Ed		2,992
LCII: Kasokero	LCI: Not Specified	Kasokero P/s			Source: Conditional Grant to Primary Ed		4,584
<b>Total LCIII: Mahango</b>					LCIV: Bukonzo County		<b>47,233</b>
LCII: Kyabwenge	LCI: Not Specified	Kabwarara P/s			Source: Conditional Grant to Primary Ed		3,258
LCII: Kyabwenge	LCI: Not Specified	Bukumbia P/s			Source: Conditional Grant to Primary Ed		3,494
LCII: Luhiri	LCI: Not Specified	Buhandiro P/s			Source: Conditional Grant to Primary Ed		3,355
LCII: Luhiri	LCI: Not Specified	Luhiri P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Luhiri	LCI: Not Specified	Kyamuduma P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Mahango	LCI: Not Specified	Kakone P/s			Source: Conditional Grant to Primary Ed		2,810
LCII: Mahango	LCI: Not Specified	Kibalya P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Mahango	LCI: Not Specified	Ighanza P/s			Source: Conditional Grant to Primary Ed		3,997
LCII: Mahango	LCI: Not Specified	Mahango P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Nyamisule	LCI: Not Specified	Nyamisule P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Nyamisule	LCI: Not Specified	Butale P/s			Source: Conditional Grant to Primary Ed		2,531
LCII: Nyamisule	LCI: Not Specified	Bishop Egidio P/s			Source: Conditional Grant to Primary Ed		2,046
LCII: Nyamisule	LCI: Not Specified	St. Peters Kibalya P/s			Source: Conditional Grant to Primary Ed		2,819
<b>Total LCIII: Mpondwe Lhubiraha Town Council</b>					LCIV: Bukonzo County		<b>57,004</b>
LCII: Bwera	LCI: Not Specified	Mpondwe P/s UPE			Source: Conditional Grant to Primary Ed		4,584
LCII: Bwera	LCI: Not Specified	Kitalikibi P/s SAL			Source: Conditional Grant to Primary Ed		4,584
LCII: Kabuyiri	LCI: Not Specified	Nyabugando Parents P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Kyambogho	LCI: Not Specified	Mpondwe SDA P/s UPE			Source: Conditional Grant to Primary Ed		4,584
LCII: Kyambogho	LCI: Not Specified	Nyabugando P/s UPE			Source: Conditional Grant to Primary Ed		4,584
LCII: Mpondwe	LCI: Not Specified	Kyabolokya P/s			Source: Conditional Grant to Primary Ed		4,584

# Vote: 521 Kasese District

## 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: Nyabugando	LCI: Town Council Headquarters	<b>Town Council Schools</b>			Source: Conditional Grant to Primary Ed		2,378
LCII: Nyabugando	LCI: Not Specified	<b>Kibwe P/s</b>			Source: Conditional Grant to Primary Ed		4,584
LCII: Nyakahya	LCI: Not Specified	<b>St. Mathew Nyakahya P/s</b>			Source: Conditional Grant to Primary Ed		563
LCII: Nyakahya	LCI: Not Specified	<b>Nyakahya P/s</b>			Source: Conditional Grant to Primary Ed		4,584
LCII: Nyamambuka	LCI: Not Specified	<b>Bwera Church School P/s</b>			Source: Conditional Grant to Primary Ed		5,190
LCII: Rusese	LCI: Not Specified	<b>Bwera Demo School</b>			Source: Conditional Grant to Primary Ed		6,335
LCII: Rusese	LCI: Not Specified	<b>St. Comboni P/s UPE</b>			Source: Conditional Grant to Primary Ed		1,279
LCII: Rusese	LCI: Not Specified	<b>Rusese P/s</b>			Source: Conditional Grant to Primary Ed		4,584
<b>Total LCIII: Munkunyu</b>							<b>35,295</b>
					LCIV: Bukonzo County		
LCII: Kabingo	LCI: Not Specified	<b>Kabingo P/s</b>			Source: Conditional Grant to Primary Ed		2,022
LCII: Kabingo	LCI: Not Specified	<b>Katanda P/s CCG</b>			Source: Conditional Grant to Primary Ed		4,584
LCII: Kabingo	LCI: Not Specified	<b>Kilhambaghiro P/s</b>			Source: Conditional Grant to Primary Ed		4,584
LCII: Katsungiro	LCI: Not Specified	<b>Kacungiro P/s</b>			Source: Conditional Grant to Primary Ed		4,833
LCII: Katsungiro	LCI: Not Specified	<b>St. Andrews P/s</b>			Source: Conditional Grant to Primary Ed		934
LCII: Kinyamaseke	LCI: Not Specified	<b>Kinyamaseke P/s</b>			Source: Conditional Grant to Primary Ed		4,584
LCII: Kitsutsu	LCI: Not Specified	<b>Munkunyu P/s</b>			Source: Conditional Grant to Primary Ed		4,584
LCII: Kitsutsu	LCI: Not Specified	<b>Kitsutsu P/s</b>			Source: Conditional Grant to Primary Ed		4,584
LCII: Nyakatonzi	LCI: Not Specified	<b>Nyakatonzi P/s UPE</b>			Source: Conditional Grant to Primary Ed		4,584
<b>Total LCIII: Nyakiyumbu</b>					LCIV: Bukonzo County		<b>37,002</b>
LCII: Bukangara	LCI: Not Specified	<b>St. John's Bukangara P/s</b>			Source: Conditional Grant to Primary Ed		886
LCII: Bukangara	LCI: Not Specified	<b>Kyaminyawandi P/s</b>			Source: Conditional Grant to Primary Ed		4,584
LCII: Kaghorwe	LCI: Not Specified	<b>St. Matia Mulumba P/s UPE</b>			Source: Conditional Grant to Primary Ed		1,289
LCII: Kaghorwe	LCI: Not Specified	<b>St. John Paul Bunyiswa UPE</b>			Source: Conditional Grant to Primary Ed		756
LCII: Kaghorwe	LCI: Not Specified	<b>Ndongo P/s CCG</b>			Source: Conditional Grant to Primary Ed		4,584
LCII: Katholhu	LCI: Not Specified	<b>Katojo P/s</b>			Source: Conditional Grant to Primary Ed		4,584
LCII: Kayanzi	LCI: Not Specified	<b>Kayanja P/s</b>			Source: Conditional Grant to Primary Ed		4,584
LCII: Lyakirema	LCI: Not Specified	<b>Nyamighera P/s</b>			Source: Conditional Grant to Primary Ed		4,584
LCII: Lyakirema	LCI: Not Specified	<b>St. Andrews Nyakasajo</b>			Source: Conditional Grant to Primary Ed		1,980
LCII: Muhindi	LCI: Not Specified	<b>Muhindi P/s UPE</b>			Source: Conditional Grant to Primary Ed		4,584
LCII: Nyakiyumbu	LCI: Not Specified	<b>Mundongo P/s UPE</b>			Source: Conditional Grant to Primary Ed		4,584
<b>Total LCIII: Bugoye</b>					LCIV: Busongora County		<b>61,468</b>
LCII: Bugoye	LCI: Not Specified	<b>Muramba Valley P/s</b>			Source: Conditional Grant to Primary Ed		4,584
LCII: Bugoye	LCI: Not Specified	<b>Rwakingi P/s</b>			Source: Conditional Grant to Primary Ed		4,584
LCII: Bugoye	LCI: Not Specified	<b>Bugoye P/s</b>			Source: Conditional Grant to Primary Ed		5,880
LCII: Bugoye	LCI: Not Specified	<b>Kisamba P/s UPE</b>			Source: Conditional Grant to Primary Ed		4,584
LCII: Ibanda	LCI: Not Specified	<b>Ibanda P/s</b>			Source: Conditional Grant to Primary Ed		5,160
LCII: Ibanda	LCI: Not Specified	<b>Kiharara P/s</b>			Source: Conditional Grant to Primary Ed		4,584
LCII: Ibanda	LCI: Not Specified	<b>Ruboni P/s</b>			Source: Conditional Grant to Primary Ed		4,584
LCII: Katooke	LCI: Not Specified	<b>Katooke P/s</b>			Source: Conditional Grant to Primary Ed		4,584
LCII: Katooke	LCI: Not Specified	<b>Nyangonge P/s</b>			Source: Conditional Grant to Primary Ed		4,584
LCII: Katooke	LCI: Not Specified	<b>Nyisango P/s</b>			Source: Conditional Grant to Primary Ed		4,584
LCII: Kibirizi	LCI: Not Specified	<b>Kasanzi P/s</b>			Source: Conditional Grant to Primary Ed		4,584
LCII: Muhambo	LCI: Not Specified	<b>Ndugutu P/s</b>			Source: Conditional Grant to Primary Ed		4,584
LCII: Muhambo	LCI: Not Specified	<b>Maghoma P/s CCG</b>			Source: Conditional Grant to Primary Ed		4,584
<b>Total LCIII: Buhuhira</b>					LCIV: Busongora County		<b>36,584</b>
LCII: Bughendero	LCI: Not Specified	<b>Bughendero P/s</b>			Source: Conditional Grant to Primary Ed		5,232
LCII: Bughendero	LCI: Not Specified	<b>Ibunda SDA P/s</b>			Source: Conditional Grant to Primary Ed		5,202
LCII: Buhuhira	LCI: Not Specified	<b>Kasambya SDA</b>			Source: Conditional Grant to Primary Ed		4,584
LCII: Buhuhira	LCI: Not Specified	<b>Ntunga P/s SCG-CCG</b>			Source: Conditional Grant to Primary Ed		4,584
LCII: Buhuhira	LCI: Not Specified	<b>Buhuhira P/s</b>			Source: Conditional Grant to Primary Ed		3,228
LCII: Kasambyo	LCI: Not Specified	<b>Minana P/s CCG</b>			Source: Conditional Grant to Primary Ed		4,584
LCII: Kithoma	LCI: Not Specified	<b>Kithoma P/s</b>			Source: Conditional Grant to Primary Ed		4,584
LCII: Muhumuza	LCI: Not Specified	<b>Kihyo P/s</b>			Source: Conditional Grant to Primary Ed		4,584
<b>Total LCIII: Bwesumbu</b>					LCIV: Busongora County		<b>32,141</b>



# Vote: 521 Kasese District

## 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: Bunyamurwa	LCI: Not Specified	Kasangali P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Bwesumbu	LCI: Not Specified	Kaghandu P/s			Source: Conditional Grant to Primary Ed		2,000
LCII: Bwesumbu	LCI: Not Specified	Bwesumbu SDA P/s			Source: Conditional Grant to Primary Ed		2,634
LCII: Bwesumbu	LCI: Not Specified	Kanyangwanzi P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Kasangali	LCI: Not Specified	Kasangali SDA P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Kaswa	LCI: Not Specified	Kaswa P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Mbata	LCI: Not Specified	Nyakanengo P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Mbata	LCI: Not Specified	Mbata P/s			Source: Conditional Grant to Primary Ed		4,584
<b>Total LCIII: Hima Town Council</b>			LCIV: Busongora County				<b>20,268</b>
LCII: Karungibathi	LCI: Not Specified	Kiruli SDA P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Kendahi	LCI: Not Specified	Hima Public P/s			Source: Conditional Grant to Primary Ed		4,675
LCII: Kendahi	LCI: Not Specified	Ibuga P/s			Source: Conditional Grant to Primary Ed		4,058
LCII: Kisenyi	LCI: Not Specified	St. Joseph P/s Hima			Source: Conditional Grant to Primary Ed		1,192
LCII: Mowlem	LCI: Not Specified	Hima P/s			Source: Conditional Grant to Primary Ed		5,759
<b>Total LCIII: Karusandara</b>			LCIV: Busongora County				<b>27,506</b>
LCII: Kanamba	LCI: Not Specified	Kanamba P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Karusandara	LCI: Not Specified	Karusandara P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Karusandara	LCI: Not Specified	Kenyange Muslim P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Karusandara	LCI: Not Specified	Karusandara SDA P/s CCG			Source: Conditional Grant to Primary Ed		4,584
LCII: Kibuga	LCI: Not Specified	Kibugha P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Kyalanga	LCI: Not Specified	Kyalanga P/s			Source: Conditional Grant to Primary Ed		4,584
<b>Total LCIII: Katwe Kabatoro Town Council</b>			LCIV: Busongora County				<b>17,467</b>
LCII: Kyakitale	LCI: Not Specified	Jabez P/s UPE			Source: Conditional Grant to Primary Ed		2,586
LCII: Kyakitale	LCI: Town Council Headquarters	Town Council Schools			Source: Conditional Grant to Primary Ed		1,128
LCII: Kyarukara	LCI: Not Specified	Katwe P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Rwenjuba	LCI: Not Specified	Katwe Quran P/s SFG			Source: Conditional Grant to Primary Ed		4,584
LCII: Rwenjuba	LCI: Not Specified	Katwe Boarding P/s			Source: Conditional Grant to Primary Ed		4,584
<b>Total LCIII: Kilembe</b>			LCIV: Busongora County				<b>31,649</b>
LCII: Bunyandiko	LCI: Not Specified	Bunyandiko P/s			Source: Conditional Grant to Primary Ed		4,021
LCII: Bunyandiko	LCI: Not Specified	Buwatha P/s UPE			Source: Conditional Grant to Primary Ed		763
LCII: Bunyandiko	LCI: Not Specified	Kyambogho P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Kibandama	LCI: Not Specified	Bulimi P/s			Source: Conditional Grant to Primary Ed		3,942
LCII: Kibandama	LCI: Not Specified	Kibandama P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Kibandama	LCI: Not Specified	Ngangi P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Mbunga	LCI: Not Specified	Mbunga P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Nyakazinga	LCI: Not Specified	Nyakazinga P/s Man Committee			Source: Conditional Grant to Primary Ed		4,584
<b>Total LCIII: Kitswamba</b>			LCIV: Busongora County				<b>23,843</b>
LCII: Kihyo	LCI: Not Specified	Muzahura COU P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Kitswamba	LCI: Not Specified	Kitswamba SDA P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Kitswamba	LCI: Not Specified	Kitswamba Moslem P/s			Source: Not Specified		921
LCII: Kitswamba	LCI: Not Specified	Kitswamba P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Kitswamba	LCI: Not Specified	Motomoto P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Rugendabara	LCI: Not Specified	Rugendabara P/s			Source: Conditional Grant to Primary Ed		4,584
<b>Total LCIII: Kyabarungira</b>			LCIV: Busongora County				<b>17,170</b>
LCII: Kabatunda	LCI: Not Specified	Kabatunda SDA P/s			Source: Conditional Grant to Primary Ed		1,000
LCII: Karambi	LCI: Not Specified	St. Kizito P/s			Source: Conditional Grant to Primary Ed		459
LCII: Karambi	LCI: Not Specified	Kabatunda P/s			Source: Conditional Grant to Primary Ed		834
LCII: Kirabaho	LCI: Not Specified	Kirabaho SDA P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Kirabaho	LCI: Not Specified	Kirabaho Moslem P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Kyabarungira	LCI: Not Specified	Kyabarungira P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Rwesande	LCI: Not Specified	Rwesande P/s			Source: Conditional Grant to Primary Ed		1,124
<b>Total LCIII: Lake Katwe</b>			LCIV: Busongora County				<b>30,456</b>
LCII: Hamukungu	LCI: Not Specified	Kasenyi P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Hamukungu	LCI: Not Specified	Hamukungu P/s			Source: Conditional Grant to Primary Ed		2,144

# Vote: 521 Kasese District

## 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: Kahokya	LCI: Not Specified	Kahokya P/s			Source: Conditional Grant to Primary Ed		4,911
LCII: Kahokya	LCI: Not Specified	St. Peters Moslem P/s			Source: Conditional Grant to Primary Ed		1,127
LCII: Kahokya	LCI: Not Specified	Kinyateke P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Kahokya	LCI: Not Specified	St. Augustine Nyondo P/s			Source: Conditional Grant to Primary Ed		2,317
LCII: Katunguru	LCI: Not Specified	Mweya primary school			Source: Conditional Grant to Primary Ed		567
LCII: Katunguru	LCI: Not Specified	Katunguru P/s CCG			Source: Conditional Grant to Primary Ed		4,584
LCII: Kibirizi	LCI: Not Specified	Kabirizi P/s			Source: Conditional Grant to Primary Ed		2,525
LCII: Kibirizi	LCI: Not Specified	Busunga P/s			Source: Conditional Grant to Primary Ed		3,113
<b>Total LCIII: Maliba</b>					LCIV: Busongora County		<b>81,965</b>
LCII: Bikone	LCI: Not Specified	Kyanya SDA P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Bikone	LCI: Not Specified	Bikone P/s			Source: Conditional Grant to Primary Ed		2,707
LCII: Bikone	LCI: Not Specified	Buhunga P/s			Source: Conditional Grant to Primary Ed		4,306
LCII: Bikone	LCI: Not Specified	Nyamboko SDA P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Buhunga	LCI: Not Specified	St. John's Maliba P/s UPE			Source: Conditional Grant to Primary Ed		3,220
LCII: Buhunga	LCI: Not Specified	Nkaiga P/s UPE			Source: Conditional Grant to Primary Ed		4,584
LCII: Isule	LCI: Not Specified	Kitoko P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Isule	LCI: Not Specified	Bweyale P/s			Source: Conditional Grant to Primary Ed		3,694
LCII: Isule	LCI: Not Specified	Kamabwe P/s UPE			Source: Conditional Grant to Primary Ed		2,810
LCII: Isule	LCI: Not Specified	Isule P/s			Source: Conditional Grant to Primary Ed		5,681
LCII: Isule	LCI: Not Specified	Kyabikuha P/s CCG			Source: Conditional Grant to Primary Ed		4,584
LCII: Mubuku	LCI: Not Specified	Izinga P/s			Source: Conditional Grant to Primary Ed		1,787
LCII: Mubuku	LCI: Not Specified	Mubuku P.7 School			Source: Conditional Grant to Primary Ed		4,584
LCII: Mubuku Town Board	LCI: Not Specified	Mubuku Moslem P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Nyabisusi	LCI: Not Specified	Katebe P/s UPE			Source: Conditional Grant to Primary Ed		4,584
LCII: Nyabisusi	LCI: Not Specified	Kaghandu P/s CCG			Source: Conditional Grant to Primary Ed		3,446
LCII: Nyabisusi	LCI: Not Specified	Kiruli P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Nyangorongo	LCI: Not Specified	Buhweza P/s			Source: Conditional Grant to Primary Ed		2,986
LCII: Nyangorongo	LCI: Not Specified	Kampisi SDA P/s			Source: Conditional Grant to Primary Ed		2,810
LCII: Nyangorongo	LCI: Not Specified	Nyangorongo P/s UPE			Source: Conditional Grant to Primary Ed		4,584
LCII: Nyangorongo	LCI: Not Specified	Kabuyiri SDA P/s			Source: Conditional Grant to Primary Ed		2,676
<b>Total LCIII: Muhokya</b>					LCIV: Busongora County		<b>40,514</b>
LCII: Kahendero	LCI: Not Specified	Kahendero P/s			Source: Conditional Grant to Primary Ed		3,688
LCII: Kibirizi	LCI: Not Specified	Rwabitoke P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Kibirizi	LCI: Not Specified	Kibiri P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Kibirizi	LCI: Not Specified	Kyamiza P/s CCG			Source: Conditional Grant to Primary Ed		4,584
LCII: Kibirizi	LCI: Not Specified	Busara P/s			Source: Conditional Grant to Primary Ed		5,850
LCII: Kirembe	LCI: Not Specified	Bibwe P/s CCG			Source: Conditional Grant to Primary Ed		3,470
LCII: Muhokya	LCI: Not Specified	Muhokya P/s UPE			Source: Conditional Grant to Primary Ed		4,584
LCII: Nyamirami	LCI: Not Specified	Kyapa P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Nyamirami	LCI: Not Specified	Nyamirami P/s			Source: Conditional Grant to Primary Ed		4,584
<b>Total LCIII: Rukoki</b>					LCIV: Busongora County		<b>13,299</b>
LCII: Kihara	LCI: Not Specified	Buhaghura P/s			Source: Conditional Grant to Primary Ed		4,130
LCII: Kihara	LCI: Not Specified	Karongo P/s			Source: Conditional Grant to Primary Ed		4,584
LCII: Nyakabingo	LCI: Not Specified	Nyakabingo P/s UPE			Source: Conditional Grant to Primary Ed		4,584
<b>Total LCIII: Not Specified</b>					LCIV: Not Specified		<b>4,584</b>
LCII: Not Specified	LCI: Not Specified	Kalonge 2 P/s			Source: Conditional Grant to Primary Ed		4,584
		<b>Total Cost of Output 078151:</b>	<b>942,897</b>	<b>0</b>	<b>919,222</b>	<b>0</b>	<b>919,222</b>
		<b>Total Cost of Lower Local Services</b>	<b>942,897</b>	<b>0</b>	<b>919,222</b>	<b>0</b>	<b>919,222</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	12,281,296	13,451,053				<b>13,451,053</b>
211103	Allowances	2,973		2,973			<b>2,973</b>
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			<b>2,000</b>

# Vote: 521 Kasese 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
<b>Total Cost of Output 078101:</b>		<b>12,286,269</b>	<b>13,451,053</b>	<b>4,973</b>			<b>13,456,026</b>
<b>Total Cost of Higher LG Services</b>		<b>12,286,269</b>	<b>13,451,053</b>	<b>4,973</b>			<b>13,456,026</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078172 Buildings &amp; Other Structures (Administrative)</b>							
231002 Residential Buildings		54,728	0	0	0	0	0
<b>Total Cost of Output 078172:</b>		<b>54,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:078180 Classroom construction and rehabilitation</b>							
231001 Non-Residential Buildings		194,020	0	0	224,269	0	224,269
<b>Total LCIII: Bwera</b>		LCIV: Bukonzo County					<b>26,200</b>
LCII: Bunyiswa	LCI: Kiyonga P/S	Construction of 2 classrooms at Kiyonga SS			Source:Conditional Grant to SFG		26,200
<b>Total LCIII: Isango</b>		LCIV: Bukonzo County					<b>14,605</b>
LCII: Kayembe	LCI: Isango P/S	Completion of construction of 2 classrooms at Isango			Source:Conditional Grant to SFG		14,605
<b>Total LCIII: Mahango</b>		LCIV: Bukonzo County					<b>9,639</b>
LCII: Mahango	LCI: Egidio P/S	Construction of 2 classrooms at Egidio P/S (phase 1)			Source:Conditional Grant to SFG		9,639
<b>Total LCIII: Nyakiyumbu</b>		LCIV: Bukonzo County					<b>24,231</b>
LCII: Nyakiyumbu	LCI: Bunyiswa P/S	Completion of construction of 2 classrooms with n off			Source:Conditional Grant to SFG		24,231
<b>Total LCIII: Bugoye</b>		LCIV: Busongora County					<b>9,639</b>
LCII: Muhambo	LCI: Maghoma P/S	Construction of 2 classrooms at Maghoma P/S (phase			Source:Conditional Grant to SFG		9,639
<b>Total LCIII: Buhuhira</b>		LCIV: Busongora County					<b>25,800</b>
LCII: Buhuhira	LCI: Minana SDA	Construction of 2 classrooms at Minana SDA (phase			Source:Conditional Grant to SFG		25,800
<b>Total LCIII: Bwesumbu</b>		LCIV: Busongora County					<b>14,551</b>
LCII: Kasangali	LCI: Kasangali SDA P/S	Completion of construction of 3 classrooms at Kasang			Source:Conditional Grant to SFG		14,551
<b>Total LCIII: Lake Katwe</b>		LCIV: Busongora County					<b>40,454</b>
LCII: Kahokya	LCI: St. Augustine Nyondo P/S	Completion of construction of 2 classrooms at St. Aug			Source:Conditional Grant to SFG		29,535
LCII: Kahokya	LCI: Mweya P/S	Completion of construction of 2 classroom at Mweya			Source:Conditional Grant to SFG		10,919
<b>Total LCIII: Muhokya</b>		LCIV: Busongora County					<b>59,152</b>
LCII: Kahendero	LCI: Kahendero P/S	Completion of construction of 2 classrooms at Kahen			Source:Conditional Grant to SFG		15,152
LCII: Muhokya	LCI: Kyemize P/S	Construction of 2 classrooms at Kyemize (phase 1)			Source:Conditional Grant to SFG		44,000
<b>Total Cost of Output 078180:</b>		<b>194,020</b>	<b>0</b>	<b>0</b>	<b>224,269</b>	<b>0</b>	<b>224,269</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
231001 Non-Residential Buildings		40,000	0	0	40,000	0	40,000
<b>Total LCIII: Karambi</b>		LCIV: Bukonzo County					<b>10,000</b>
LCII: Kisolholho	LCI: Kisolholho P/S	Completion of a 5-stance latrine at Kisolholho P/S in			Source:LGMSD (Former LGDP)		10,000
<b>Total LCIII: Kitholhu</b>		LCIV: Bukonzo County					<b>10,000</b>
LCII: Kitholhu	LCI: Kyabayenze P/S	Completion of a 5-stance latrine at Kyabayenze P/S			Source:LGMSD (Former LGDP)		10,000
<b>Total LCIII: Kyabarungira</b>		LCIV: Busongora County					<b>20,000</b>
LCII: Kyabarungira	LCI: Kirabaho SDA P/S	Construction of a 5-stance latrine at Kirabaho SDA P			Source:LGMSD (Former LGDP)		20,000
<b>Total Cost of Output 078181:</b>		<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Output:078182 Teacher house construction and rehabilitation</b>							

# Vote: 521 Kasese District

## 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
231002	Residential Buildings	742,311	0	0	353,957	0	353,957
<b>Total LCIII: Karambi</b>		LCIV: Bukonzo County					<b>21,451</b>
LCII: Kisolholho	LCI: Kisolholho P/S	Completion of construction of teachers house at Kisol		Source: Conditional Grant to SFG		21,451	
<b>Total LCIII: Kitholhu</b>		LCIV: Bukonzo County					<b>6,431</b>
LCII: Kitholhu	LCI: Ikobero P/S	Construction of one staff house at Ikobero P/S		Source: LGMSD (Former LGDP)		6,431	
<b>Total LCIII: Kyarumba</b>		LCIV: Bukonzo County					<b>55,000</b>
LCII: Kihungu	LCI: Kihungamiyagha P/S	Construction of one staff house at Kihungamiyagha P		Source: Conditional Grant to SFG		55,000	
<b>Total LCIII: Mahango</b>		LCIV: Bukonzo County					<b>12,000</b>
LCII: Mahango	LCI: Buthale P/S	Construction of one staff house at Buthale P/S		Source: LGMSD (Former LGDP)		12,000	
<b>Total LCIII: Munkunyu</b>		LCIV: Bukonzo County					<b>69,176</b>
LCII: Kabingo	LCI: Kabingo P/S	Construction of one staff house at Kabingo P/S (phas		Source: Conditional Grant to SFG		52,500	
LCII: Kitsutsu	LCI: Kilhambayiro P/S	Completion of construction of teachers house at Kilha		Source: Conditional Grant to SFG		16,676	
<b>Total LCIII: Karusandara</b>		LCIV: Busongora County					<b>12,000</b>
LCII: Kibuga	LCI: Kenyange P/S	Construction of one staff house at Kenyange P/S (pha		Source: LGMSD (Former LGDP)		12,000	
<b>Total LCIII: Kilembe</b>		LCIV: Busongora County					<b>58,000</b>
LCII: Mbunga	LCI: Ngangi P/S	Construction of one staff house at Ngangi P/S		Source: Conditional Grant to SFG		58,000	
<b>Total LCIII: Kitswamba</b>		LCIV: Busongora County					<b>25,849</b>
LCII: Kitswamba	LCI: Motomoto P/S	Completion of construction of one teachers house at		Source: Conditional Grant to SFG		25,849	
<b>Total LCIII: Kyabarungira</b>		LCIV: Busongora County					<b>52,000</b>
LCII: Kyabarungira	LCI: St. Kizito P/S	Construction of one staff house at St. Kizito P/S		Source: Conditional Grant to SFG		52,000	
<b>Total LCIII: Rukoki</b>		LCIV: Busongora County					<b>42,049</b>
LCII: Nyakabingo	LCI: Nyakabingo P/S	Completion of construction of one teachers house at		Source: Conditional Grant to SFG		42,049	
281504	Monitoring, Supervision and Appraisal of Capital Works	14,153	0	0	0	0	0
<b>Total Cost of Output 078182:</b>		<b>756,464</b>	<b>0</b>	<b>0</b>	<b>353,957</b>	<b>0</b>	<b>353,957</b>
<b>Output:078183 Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	12,870	0	0	36,600	0	36,600
<b>Total LCIII: Kyarumba</b>		LCIV: Bukonzo County					<b>3,800</b>
LCII: Kalonge	LCI: Kalonge Upper P/S	Supply of 66 dual desks to Kalonge Upper P/S		Source: Conditional Grant to SFG		3,800	
<b>Total LCIII: Kyondo</b>		LCIV: Bukonzo County					<b>7,250</b>
LCII: Kasokero	LCI: Kyondo P/S	Supply of 132 dual desks to Kyondo P/S		Source: Conditional Grant to SFG		7,250	
<b>Total LCIII: Nyakiyumbu</b>		LCIV: Bukonzo County					<b>7,250</b>
LCII: Nyakiyumbu	LCI: Nyamighera P/S	Supply of 132 dual desks to Nyamighera P/S		Source: Conditional Grant to SFG		7,250	
<b>Total LCIII: Kitswamba</b>		LCIV: Busongora County					<b>7,250</b>
LCII: Kitswamba	LCI: Kitswamba SDA P/S	Supply of 132 dual desks to Kitswamba SDA P/S		Source: Conditional Grant to SFG		7,250	
<b>Total LCIII: Muhokya</b>		LCIV: Busongora County					<b>11,050</b>
LCII: Muhokya	LCI: Kyemize P/S	Supply of 66 dual desks to Kyemize P/S		Source: Conditional Grant to SFG		3,800	
LCII: Muhokya	LCI: Muhokya P/S	Supply of 132 dual desks to Muhokya P/S		Source: Conditional Grant to SFG		7,250	
<b>Total Cost of Output 078183:</b>		<b>12,870</b>	<b>0</b>	<b>0</b>	<b>36,600</b>	<b>0</b>	<b>36,600</b>
<b>Total Cost of Capital Purchases</b>		<b>1,058,082</b>	<b>0</b>	<b>0</b>	<b>654,826</b>	<b>0</b>	<b>654,826</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>14,287,248</b>	<b>13,451,053</b>	<b>924,195</b>	<b>654,826</b>	<b>0</b>	<b>15,030,074</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
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							

# Vote: 521 Kasese District

## 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)	2,436,139	0	2,170,092	0	0	2,170,092
<b>Total LCIII: Ihandiro</b>		LCIV: Bukonzo County					<b>42,864</b>
LCII: Ihangho	LCI: Ihandiro Vocational SS	<b>Ihandiro Vocational SS</b>	Source: Conditional Grant to Secondary E				42,864
<b>Total LCIII: Karambi</b>		LCIV: Bukonzo County					<b>135,733</b>
LCII: Buhuna	LCI: St. Kizito SS	<b>St. Kizito SS</b>	Source: Conditional Grant to Secondary E				9,588
LCII: Karambi	LCI: Karambi SS	<b>Karambi SS</b>	Source: Conditional Grant to Secondary E				126,145
<b>Total LCIII: Kisinga</b>		LCIV: Bukonzo County					<b>208,437</b>
LCII: Kiburara	LCI: Saad Memorial SS	<b>Saad Memorial SS</b>	Source: Conditional Grant to Secondary E				28,290
LCII: Nsenyi	LCI: Kisinga Vocational SS	<b>Kisinga Vocational SS</b>	Source: Conditional Grant to Secondary E				89,421
LCII: Nsenyi	LCI: St. Thereza Girls SS	<b>St. Thereza Girls SS</b>	Source: Conditional Grant to Secondary E				54,489
LCII: Nsenyi	LCI: Garama SS	<b>Garama SS</b>	Source: Conditional Grant to Secondary E				36,237
<b>Total LCIII: Kitholhu</b>		LCIV: Bukonzo County					<b>33,579</b>
LCII: Kitholhu	LCI: Kitholhu SS	<b>Kitholhu SS</b>	Source: Conditional Grant to Secondary E				33,579
<b>Total LCIII: Kyarumba</b>		LCIV: Bukonzo County					<b>138,216</b>
LCII: Kaghema	LCI: Mutnywana SS	<b>Mutanywana SS</b>	Source: Conditional Grant to Secondary E				109,593
LCII: Kihungu	LCI: Kyarumba Islamic Centre	<b>Kyarumba Islamic Centre</b>	Source: Conditional Grant to Secondary E				28,623
<b>Total LCIII: Kyondo</b>		LCIV: Bukonzo County					<b>51,042</b>
LCII: Kasokero	LCI: Uganda Matrys College Kyond	<b>Uganda Matrys College Kyondo</b>	Source: Conditional Grant to Secondary E				51,042
<b>Total LCIII: Mahango</b>		LCIV: Bukonzo County					<b>125,688</b>
LCII: Mahango	LCI: Mahango SS	<b>Mahango SS</b>	Source: Conditional Grant to Secondary E				85,362
LCII: Mahango	LCI: St. Kizito SS Mahango	<b>St. Kizito SS Mahango</b>	Source: Conditional Grant to Secondary E				40,326
<b>Total LCIII: Mpondwe Lhubiraha Town Council</b>		LCIV: Bukonzo County					<b>72,474</b>
LCII: Mpondwe	LCI: Alliance High School	<b>Alliance High School</b>	Source: Conditional Grant to Secondary E				33,450
LCII: Mpondwe	LCI: Kithende College Bwera	<b>Kithende College Bwera</b>	Source: Conditional Grant to Secondary E				9,024
LCII: Mpondwe	LCI: Bwera SS	<b>Bwera SS</b>	Source: Conditional Grant to Secondary E				30,000
<b>Total LCIII: Munkunyu</b>		LCIV: Bukonzo County					<b>100,920</b>
LCII: Katsungiro	LCI: Cardinal Nsubuga SS	<b>Cardina Nsubuga</b>	Source: Conditional Grant to Secondary E				11,907
LCII: Katsungiro	LCI: Munkunyu SS	<b>Munkunyu SS</b>	Source: Conditional Grant to Secondary E				78,720
LCII: Katsungiro	LCI: Trinity Vocational SS	<b>Trinity Vocational SS</b>	Source: Conditional Grant to Secondary E				10,293
<b>Total LCIII: Nyakiyumbu</b>		LCIV: Bukonzo County					<b>148,461</b>
LCII: Nyakiyumbu	LCI: St. Charles Voc. SS Kasanga	<b>St. Charles Vocational SS Kasanga</b>	Source: Conditional Grant to Secondary E				60,147
LCII: Nyakiyumbu	LCI: Nyakiyumbu SS	<b>Nyakiyumbu SS</b>	Source: Conditional Grant to Secondary E				88,314
<b>Total LCIII: Bugoye</b>		LCIV: Busongora County					<b>224,655</b>
LCII: Bugoye	LCI: Ebenezer SS	<b>Ebenezer SS</b>	Source: Conditional Grant to Secondary E				24,000
LCII: Ibanda	LCI: Rwenzori High School	<b>Rwenzori High School</b>	Source: Conditional Grant to Secondary E				146,370
LCII: Katooke	LCI: Kitswamba SDA	<b>Kitswamba SDA</b>	Source: Conditional Grant to Secondary E				54,285
<b>Total LCIII: Bulembia Division</b>		LCIV: Busongora County					<b>57,612</b>
LCII: Katiiri	LCI: Mt. Rwenzori Girls SS	<b>Mt. Rwenzori Girls SS</b>	Source: Conditional Grant to Secondary E				54,612
LCII: Kyanjuki	LCI: Kilembe Secondary School	<b>Kilembe SS</b>	Source: Conditional Grant to Secondary E				3,000
<b>Total LCIII: Hima Town Council</b>		LCIV: Busongora County					<b>100,110</b>
LCII: Town Zone	LCI: Hima Adventist SS	<b>Hima Adventist SS</b>	Source: Conditional Grant to Secondary E				25,380
LCII: Town Zone	LCI: Hima Green Hill SS	<b>Hüima GreenHill SS</b>	Source: Conditional Grant to Secondary E				52,593
LCII: Town Zone	LCI: St. Jude High School	<b>St. Jude High School</b>	Source: Conditional Grant to Secondary E				22,137
<b>Total LCIII: Karusandara</b>		LCIV: Busongora County					<b>31,119</b>
LCII: Karusandara	LCI: Karusandara SS	<b>Karusandara SS</b>	Source: Conditional Grant to Secondary E				31,119
<b>Total LCIII: Kilembe</b>		LCIV: Busongora County					<b>151,872</b>
LCII: Kyanjuki	LCI: Not Specified	<b>Royal Ranges SS</b>	Source: Conditional Grant to Secondary E				6,486
LCII: Kyanjuki	LCI: Kilembe SS	<b>Kilembe SS</b>	Source: Conditional Grant to Secondary E				145,386
<b>Total LCIII: Kitswamba</b>		LCIV: Busongora County					<b>101,844</b>
LCII: Kitswamba	LCI: Kuruhe High School	<b>Kuruhe High School</b>	Source: Conditional Grant to Secondary E				66,789
LCII: Rugendabara	LCI: Rugendabara YMCA Vocationa	<b>Rugendabara YMCA Vocational SS</b>	Source: Conditional Grant to Secondary E				35,055
<b>Total LCIII: Kyabarungira</b>		LCIV: Busongora County					<b>47,517</b>
LCII: Kabatunda	LCI: Kibanzanga High SS	<b>Kibanzanga High SS</b>	Source: Conditional Grant to Secondary E				47,517
<b>Total LCIII: Lake Katwe</b>		LCIV: Busongora County					<b>45,003</b>

# Vote: 521 Kasese District

## 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: Hamukungu	LCI: Hamukungu Parents SS	Hamukungu Parents SS			Source: Conditional Grant to Secondary E		22,371
LCII: Hamukungu	LCI: Lake Katwe SS	Lake katwe SS			Source: Conditional Grant to Secondary E		22,632
<b>Total LCIII: Maliba</b>					LCIV: Busongora County		<b>259,582</b>
LCII: Kisanga	LCI: Maliba SS	Maliba SS			Source: Conditional Grant to Secondary E		88,125
LCII: Mubuku	LCI: King Jesus SS	King Jesus SS			Source: Conditional Grant to Secondary E		117,171
LCII: Mubuku	LCI: Mubuku Valley SS	Mubuku Valley Sec. School			Source: Conditional Grant to Secondary E		54,286
<b>Total LCIII: Muhokya</b>					LCIV: Busongora County		<b>19,458</b>
LCII: Muhokya	LCI: Muhokya SS	Muhokya SS			Source: Conditional Grant to Secondary E		19,458
<b>Total LCIII: Nyamwamba Division</b>					LCIV: Busongora County		<b>10,879</b>
LCII: Kisanga	LCI: Asaamu Model SS	Asaamu Model			Source: Conditional Grant to Secondary E		10,879
<b>Total LCIII: Rukoki</b>					LCIV: Busongora County		<b>63,027</b>
LCII: Kigoro	LCI: Merry Land SS	MerryLand SS			Source: Conditional Grant to Secondary E		63,027
<b>Total Cost of Output 078251:</b>		<b>2,436,139</b>	<b>0</b>	<b>2,170,092</b>	<b>0</b>	<b>0</b>	<b>2,170,092</b>
<b>Total Cost of Lower Local Services</b>		<b>2,436,139</b>	<b>0</b>	<b>2,170,092</b>	<b>0</b>	<b>0</b>	<b>2,170,092</b>

Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	2,338,879	2,766,066				2,766,066
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		733,760			733,760
<b>Total Cost of Output 078201:</b>		<b>2,338,879</b>	<b>2,766,066</b>	<b>733,760</b>			<b>3,499,826</b>
<b>Total Cost of Higher LG Services</b>		<b>2,338,879</b>	<b>2,766,066</b>	<b>733,760</b>			<b>3,499,826</b>

Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078280 Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	150,000	0	0	331,465	0	331,465
<b>Total LCIII: Bwera</b>					LCIV: Bukonzo County		<b>53,448</b>
LCII: Kyogha	LCI: Bwera SS	Completion of renovation works at Bwera SS			Source: Construction of Secondary School		53,448
<b>Total LCIII: Kisinga</b>					LCIV: Bukonzo County		<b>278,017</b>
LCII: Rwenguhya	LCI: Saad Memorial SS	Construction and rehabilitation of 20 classrooms			Source: Construction of Secondary School		278,017
<b>Total Cost of Output 078280:</b>		<b>150,000</b>	<b>0</b>	<b>0</b>	<b>331,465</b>	<b>0</b>	<b>331,465</b>
<b>Total Cost of Capital Purchases</b>		<b>150,000</b>	<b>0</b>	<b>0</b>	<b>331,465</b>	<b>0</b>	<b>331,465</b>
<b>Total Cost of function Secondary Education</b>		<b>4,925,018</b>	<b>2,766,066</b>	<b>2,903,852</b>	<b>331,465</b>	<b>0</b>	<b>6,001,383</b>

## 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>							
211101	General Staff Salaries	381,998	228,517				228,517
224002	General Supply of Goods and Services	313,075		335,538			335,538
<b>Total Cost of Output 078301:</b>		<b>695,073</b>	<b>228,517</b>	<b>335,538</b>			<b>564,055</b>
<b>Total Cost of Higher LG Services</b>		<b>695,073</b>	<b>228,517</b>	<b>335,538</b>			<b>564,055</b>

Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078372 Buildings &amp; Other Structures (Administrative)</b>							
231002	Residential Buildings	105,023	0	0	202,000	0	202,000
<b>Total LCIII: Nyamwamba Division</b>					LCIV: Busongora County		<b>202,000</b>
LCII: Rukoki	LCI: Kasese Youth Polytechnique	Completion of one girls' dormitory at Kasese Youth Pol			Source: Conditional Grant to SFG		202,000
<b>Total Cost of Output 078372:</b>		<b>105,023</b>	<b>0</b>	<b>0</b>	<b>202,000</b>	<b>0</b>	<b>202,000</b>
<b>Total Cost of Capital Purchases</b>		<b>105,023</b>	<b>0</b>	<b>0</b>	<b>202,000</b>	<b>0</b>	<b>202,000</b>
<b>Total Cost of function Skills Development</b>		<b>800,096</b>	<b>228,517</b>	<b>335,538</b>	<b>202,000</b>	<b>0</b>	<b>766,055</b>

## 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:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							

# Vote: 521 Kasese 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
211103 Allowances		3,504		1,342			1,342
221002 Workshops and Seminars		9,298		9,298			9,298
221008 Computer Supplies and IT Services		2,221		2,221			2,221
221010 Special Meals and Drinks		3,481		3,481			3,481
221011 Printing, Stationery, Photocopying and Binding		2,232		2,232			2,232
227004 Fuel, Lubricants and Oils		23,419		23,419			23,419
228002 Maintenance - Vehicles		5,218		5,218			5,218
	<i>Total Cost of Output 078402:</i>	<b>49,373</b>		<b>47,211</b>			<b>47,211</b>
	<b>Total Cost of Higher LG Services</b>	<b>49,373</b>		<b>47,211</b>			<b>47,211</b>
	<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>49,373</b>		<b>47,211</b>			<b>47,211</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
<i>Output:078501 Special Needs Education Services</i>							
211103 Allowances		13,000					0
221011 Printing, Stationery, Photocopying and Binding		2,000		2,000			2,000
227001 Travel Inland		0		2,352			2,352
227004 Fuel, Lubricants and Oils		18,381		11,381			11,381
	<i>Total Cost of Output 078501:</i>	<b>33,381</b>		<b>15,733</b>			<b>15,733</b>
	<b>Total Cost of Higher LG Services</b>	<b>33,381</b>		<b>15,733</b>			<b>15,733</b>
	<b>Total Cost of function Special Needs Education</b>	<b>33,381</b>		<b>15,733</b>			<b>15,733</b>
<b>Total Cost of Education</b>		<b>20,095,116</b>	<b>16,445,636</b>	<b>4,226,529</b>	<b>1,188,291</b>	<b>0</b>	<b>21,860,456</b>

**Vote: 521** Kasese District**Workplan 7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,872,036	1,061,038	1,437,061
Other Transfers from Central Government	1,860,520	1,060,885	1,389,235
Locally Raised Revenues	11,516	153	47,826
<i>Development Revenues</i>	2,793,641	2,045,050	694,000
Other Transfers from Central Government		10,000	60,000
LGMSD (Former LGDP)	50,000	0	
Donor Funding	2,743,641	2,035,050	474,000
District Unconditional Grant - Non Wage		0	160,000
<b>Total Revenues</b>	<b>4,665,677</b>	<b>3,106,088</b>	<b>2,131,061</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,872,036	1,057,448	1,437,061
Wage		0	0
Non Wage	1,872,036	1,057,448	1,437,061
<i>Development Expenditure</i>	2,793,641	2,043,501	694,000
Domestic Development	50,000	8451	220,000
Donor Development	2,743,641	2,035,050	474,000
<b>Total Expenditure</b>	<b>4,665,677</b>	<b>3,100,948</b>	<b>2,131,061</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>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Lower Local Services</b>						

*Output:048151 Community Access Road Maintenance (LLS)*



# Vote: 521 Kasese 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)	147,337	0	147,337	0	0	147,337
<b>Total LCIII: Bwera</b>		LCIV: Bukonzo County					<b>7,121</b>
LCII: Kisaka	LCI: Bwera S/C HQ	Bwera S/C	Source:Other Transfers from Central Go			7,121	
<b>Total LCIII: Ihandiro</b>		LCIV: Bukonzo County					<b>4,112</b>
LCII: Ihang'o	LCI: Ihandiro S/C HQ	Ihandiro S/C	Source:Other Transfers from Central Go			4,112	
<b>Total LCIII: Isango</b>		LCIV: Bukonzo County					<b>5,049</b>
LCII: Kabafu	LCI: Isango S/C HQ	Isango S/C	Source:Other Transfers from Central Go			5,049	
<b>Total LCIII: Karambi</b>		LCIV: Bukonzo County					<b>10,443</b>
LCII: Karambi	LCI: Karambi S/C HQ	Karambi S/C	Source:Other Transfers from Central Go			10,443	
<b>Total LCIII: Kisinga</b>		LCIV: Bukonzo County					<b>11,146</b>
LCII: Kagando	LCI: Kisinga S/C HQ	Kisinga S/C	Source:Other Transfers from Central Go			11,146	
<b>Total LCIII: Kitholhu</b>		LCIV: Bukonzo County					<b>4,815</b>
LCII: Kitholhu	LCI: Kitholhu S/C HQ	Kitholhu S/C	Source:Other Transfers from Central Go			4,815	
<b>Total LCIII: Kyarumba</b>		LCIV: Bukonzo County					<b>8,762</b>
LCII: Kaghema	LCI: Kyarumba S/C HQ	Kyarumba S/C HQ	Source:Other Transfers from Central Go			8,762	
<b>Total LCIII: Kyondo</b>		LCIV: Bukonzo County					<b>5,401</b>
LCII: Kasokero	LCI: Kyondo S/C HQ	Kyondo S/C	Source:Other Transfers from Central Go			5,401	
<b>Total LCIII: Mahango</b>		LCIV: Bukonzo County					<b>5,167</b>
LCII: Mahango	LCI: Mahango S/C HQ	Mahango S/C	Source:Other Transfers from Central Go			5,167	
<b>Total LCIII: Munkunyu</b>		LCIV: Bukonzo County					<b>6,735</b>
LCII: Kitsutsu	LCI: Munkunyu S/C HQ	Munkunyu S/C	Source:Other Transfers from Central Go			6,735	
<b>Total LCIII: Nyakatonzi</b>		LCIV: Bukonzo County					<b>1,500</b>
LCII: Nyakatonzi	LCI: Nyakatonzi S/C HQ	Nyakatonzi S/C	Source:Other Transfers from Central Go			1,500	
<b>Total LCIII: Nyakiyumbu</b>		LCIV: Bukonzo County					<b>7,160</b>
LCII: Nyakiyumbu	LCI: Nyakiyumbu S/C HQ	Nyakiyumbu S/C	Source:Other Transfers from Central Go			7,160	
<b>Total LCIII: Bugoye</b>		LCIV: Busongora County					<b>9,485</b>
LCII: Bugoye	LCI: Bugoye Sub County Hqtrs	Bugoye Sub County	Source:Other Transfers from Central Go			9,485	
<b>Total LCIII: Buhuhira</b>		LCIV: Busongora County					<b>4,561</b>
LCII: Buhuhira	LCI: Buhuhira S/C HQ	Buhuhira S/C	Source:Other Transfers from Central Go			4,561	
<b>Total LCIII: Bwesumbu</b>		LCIV: Busongora County					<b>4,560</b>
LCII: Bwesumbu	LCI: Bwesumbu S/C HQ	Bwesumbu S/C	Source:Other Transfers from Central Go			4,560	
<b>Total LCIII: Karusandara</b>		LCIV: Busongora County					<b>3,408</b>
LCII: Karusandara	LCI: Karusandara S/C HQ	Karusandara S/C	Source:Other Transfers from Central Go			3,408	
<b>Total LCIII: Kilembe</b>		LCIV: Busongora County					<b>6,808</b>
LCII: Kibandama	LCI: Kilembe S/C HQ	Kilembe S/C HQ	Source:Other Transfers from Central Go			6,808	
<b>Total LCIII: Kitswamba</b>		LCIV: Busongora County					<b>9,212</b>
LCII: Kitswamba	LCI: Kitswamba S/C HQ	Kitswamba S/C	Source:Other Transfers from Central Go			9,212	
<b>Total LCIII: Kyabarungira</b>		LCIV: Busongora County					<b>4,523</b>
LCII: Kyabarungira	LCI: Not Specified	Kyabarungira S/C	Source:Other Transfers from Central Go			4,523	
<b>Total LCIII: Lake Katwe</b>		LCIV: Busongora County					<b>4,600</b>
LCII: Kahokya	LCI: Lake Katwe S/C HQ	Lake Katwe S/C	Source:Other Transfers from Central Go			4,600	
<b>Total LCIII: Maliba</b>		LCIV: Busongora County					<b>11,029</b>
LCII: Nyabisusi	LCI: Maliba S/C HQ	Maliba S/C HQ	Source:Other Transfers from Central Go			11,029	
<b>Total LCIII: Muhokya</b>		LCIV: Busongora County					<b>5,421</b>
LCII: Muhokya	LCI: Muhokya S/C HQ	Muhokya S/C	Source:Other Transfers from Central Go			5,421	
<b>Total LCIII: Rukoki</b>		LCIV: Busongora County					<b>6,320</b>
LCII: Kihara	LCI: Rukoki S/C HQ	Rukoki S/C	Source:Other Transfers from Central Go			6,320	
<b>Total Cost of Output 048151:</b>		<b>147,337</b>	<b>0</b>	<b>147,337</b>	<b>0</b>	<b>0</b>	<b>147,337</b>

Output:048153 Urban roads upgraded to Bitumen standard (LLS)

# Vote: 521 Kasese 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)	880,612	0	376,369	0	0	376,369
<b>Total LCIII: Mpondwe Lhubiriha Town Council</b>		LCIV: Bukonzo County					<b>111,779</b>
LCII: Nyabugando	LCI: Gravelling Nyabugando Nyaka	<b>Mpondwe Lhubiriha Town Council</b>	Source:Other Transfers from Central Go				111,779
<b>Total LCIII: Hima Town Council</b>		LCIV: Busongora County					<b>121,147</b>
LCII: Town Zone	LCI: Nyakakindo road, Kalema Roa	<b>Hima Town Council</b>	Source:Other Transfers from Central Go				121,147
<b>Total LCIII: Katwe Kabatoro Town Council</b>		LCIV: Busongora County					<b>143,443</b>
LCII: Kyakitale	LCI: Tarmacking Nyabongo Close	<b>Katwe Kabatoro TC</b>	Source:Other Transfers from Central Go				143,443
<b>Total Cost of Output 048153:</b>		<b>880,612</b>	<b>0</b>	<b>376,369</b>	<b>0</b>	<b>0</b>	<b>376,369</b>
<b>Output:048158 District Roads Maintainence (URF)</b>							
263101	LG Conditional grants(current)	728,133	0	891,996	60,000	0	951,996
<b>Total LCIII: Bwera</b>		LCIV: Bukonzo County					<b>20,624</b>
LCII: Kisaka	LCI: Bwera-Kibirigha-Ihandiro road	<b>Periodic maintenance of Bwera-Kibirigha-Ihandiro r</b>	Source:Other Transfers from Central Go				20,624
<b>Total LCIII: Isango</b>		LCIV: Bukonzo County					<b>60,000</b>
LCII: Kyempara	LCI: Rusese-Isango-Kyempara	<b>200</b>	Source:Other Transfers from Central Go				60,000
<b>Total LCIII: Kisinga</b>		LCIV: Bukonzo County					<b>50,624</b>
LCII: Nyabirongo	LCI: Bukonzo County Head Quarter	<b>Rountine Road maintenance in Bukonzo County</b>	Source:Other Transfers from Central Go				50,624
<b>Total LCIII: Mahango</b>		LCIV: Bukonzo County					<b>220,000</b>
LCII: Mahango	LCI: RoadBarrier-Mahngo-Muhokya	<b>Periodic maintenance of RoadBarrier-Mahango-Muh</b>	Source:Other Transfers from Central Go				220,000
<b>Total LCIII: Bugoye</b>		LCIV: Busongora County					<b>70,748</b>
LCII: Bugoye	LCI: Busongora County Head Quart	<b>Rountine Road maintenance in Busongora County</b>	Source:Other Transfers from Central Go				70,748
<b>Total LCIII: Lake Katwe</b>		LCIV: Busongora County					<b>330,000</b>
LCII: Hamukungu	LCI: Kikorongo-Hamukungu road 1	<b>Periodic maintenance of Kikorongo-Hamkungu road</b>	Source:Other Transfers from Central Go				330,000
<b>Total LCIII: Nyamwamba Division</b>		LCIV: Busongora County					<b>200,000</b>
LCII: Rukoki	LCI: District Head Quarters	<b>Maintenance of bridges at Nakulabye, Kyondo-Ibimb</b>	Source:Other Transfers from Central Go				200,000
<b>Total Cost of Output 048158:</b>		<b>728,133</b>	<b>0</b>	<b>891,996</b>	<b>60,000</b>	<b>0</b>	<b>951,996</b>
<b>Total Cost of Lower Local Services</b>		<b>1,756,082</b>	<b>0</b>	<b>1,415,702</b>	<b>60,000</b>	<b>0</b>	<b>1,475,702</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211103	Allowances	13,380					0
221008	Computer Supplies and IT Services	2,000		0			0
221011	Printing, Stationery, Photocopying and Binding	3,000		1,785			1,785
227004	Fuel, Lubricants and Oils	48,200		0			0
228002	Maintenance - Vehicles	3,500		3,500			3,500
228003	Maintenance Machinery, Equipment and Furniture	9,800					0
<b>Total Cost of Output 048101:</b>		<b>79,880</b>		<b>5,285</b>			<b>5,285</b>
<b>Output:048102 Promotion of Community Based Management in Road Maintenance</b>							
211103	Allowances	9,079					0
221002	Workshops and Seminars	5,000					0
221011	Printing, Stationery, Photocopying and Binding	1,796		1,796			1,796
227004	Fuel, Lubricants and Oils	10,380		4,459			4,459
<b>Total Cost of Output 048102:</b>		<b>26,255</b>		<b>6,255</b>			<b>6,255</b>
<b>Total Cost of Higher LG Services</b>		<b>106,135</b>		<b>11,540</b>			<b>11,540</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048177 Specialised Machinery and Equipment</b>							
231005	Machinery and Equipment	9,819	0	9,819	0	0	9,819
<b>Total LCIII: Nyamwamba Division</b>		LCIV: Busongora County					<b>9,819</b>
LCII: Rukoki	LCI: Rukoki Head quarters	<b>maintenance of grader and accessories</b>	Source:Other Transfers from Central Go				9,819
<b>Total Cost of Output 048177:</b>		<b>9,819</b>	<b>0</b>	<b>9,819</b>	<b>0</b>	<b>0</b>	<b>9,819</b>
<b>Output:048183 Bridge Construction</b>							

# Vote: 521 Kasese District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003	Roads and Bridges	1,260,000	0	0	0	200,000	200,000
<b>Total LCIII: Karambi</b>		LCIV: Bukonzo County					<b>21,000</b>
LCII: Karambi	LCI: Karambi S/C Hqtrs	Construction of Kanyamunyu bridge			Source: Donor Funding		21,000
<b>Total LCIII: Kyarumba</b>		LCIV: Bukonzo County					<b>65,000</b>
LCII: Kaghema	LCI: Kyarumba S/C Hqtrs	Construction of Kaghema bridge			Source: Donor Funding		65,000
<b>Total LCIII: Bugoye</b>		LCIV: Busongora County					<b>48,000</b>
LCII: Bugoye	LCI: Bugoye S/C Hqtrs	Construction of Katumba bridge			Source: Donor Funding		48,000
<b>Total LCIII: Karusandara</b>		LCIV: Busongora County					<b>66,001</b>
LCII: Karusandara	LCI: Karusandara S/C Hqtrs	Construction of Nkoko bridge			Source: Donor Funding		66,001
<b>Total Cost of Output 048183:</b>		<b>1,260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Cost of Capital Purchases</b>		<b>1,269,819</b>	<b>0</b>	<b>9,819</b>	<b>0</b>	<b>200,000</b>	<b>209,819</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>3,132,036</b>	<b>0</b>	<b>1,437,061</b>	<b>60,000</b>	<b>200,000</b>	<b>1,697,061</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:048204 Electrical Installations/Repairs</b>							
223005	Electricity	0			50,000	100,000	150,000
223006	Water	954,375					0
<b>Total Cost of Output 048204:</b>		<b>954,375</b>			<b>50,000</b>	<b>100,000</b>	<b>150,000</b>
<b>Total Cost of Higher LG Services</b>		<b>954,375</b>			<b>50,000</b>	<b>100,000</b>	<b>150,000</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048281 Construction of public Buildings</b>							
231001	Non-Residential Buildings	529,266	0	0	110,000	174,000	284,000
<b>Total LCIII: Mpondwe Lhubiriha Town Council</b>		LCIV: Bukonzo County					<b>212,119</b>
LCII: Kabuyiri	LCI: Lhubiriha border post	Construction of Mpondwe- Lhubiriha border market			Source: Donor Funding		212,119
<b>Total LCIII: Hima Town Council</b>		LCIV: Busongora County					<b>8,758</b>
LCII: Kisenyi	LCI: Hima TC	Completion of market stalls at Hima TC			Source: Donor Funding		8,758
<b>Total LCIII: Central Division</b>		LCIV: Kasese Municipality					<b>63,123</b>
LCII: Not Specified	LCI: Industrial Area	Completion of Abattoir at Central Division in Kasese			Source: Donor Funding		63,123
<b>Total Cost of Output 048281:</b>		<b>529,266</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>174,000</b>	<b>284,000</b>
<b>Output:048282 Rehabilitation of Public Buildings</b>							
231001	Non-Residential Buildings	50,000	0	0	0	0	0
<b>Total Cost of Output 048282:</b>		<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>579,266</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>174,000</b>	<b>284,000</b>
<b>Total Cost of function District Engineering Services</b>		<b>1,533,641</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>274,000</b>	<b>434,000</b>
<b>Total Cost of Roads and Engineering</b>		<b>4,665,677</b>	<b>0</b>	<b>1,437,061</b>	<b>220,000</b>	<b>474,000</b>	<b>2,131,061</b>

# Vote: 521 Kasese 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>	41,000	40,999	22,000
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to Urban Water	20,000	20,000	0
<i>Development Revenues</i>	684,490	502,828	999,447
Conditional transfer for Rural Water	552,547	356,579	551,547
Other Transfers from Central Government		0	88,584
Locally Raised Revenues	2,343	0	2,343
LGMSD (Former LGDP)	7,600	0	
Donor Funding	122,000	146,249	356,973
<b>Total Revenues</b>	<b>725,490</b>	<b>543,828</b>	<b>1,021,447</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	41,000	28,591	22,000
Wage		0	0
Non Wage	41,000	28,591	22,000
<i>Development Expenditure</i>	684,490	502,599	999,447
Domestic Development	562,490	356,349.425	642,474
Donor Development	122,000	146,249	356,973
<b>Total Expenditure</b>	<b>725,490</b>	<b>531,189</b>	<b>1,021,447</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	13,179					0
221008 Computer Supplies and IT Services	3,950			3,950		3,950
221011 Printing, Stationery, Photocopying and Binding	4,150			4,150		4,150
221012 Small Office Equipment	950			950		950
223005 Electricity	750			750		750
223006 Water	995			995		995
227001 Travel Inland	0		1,000	6,296		7,296
228001 Maintenance - Civil	37,350					0
228002 Maintenance - Vehicles	17,642			17,642		17,642
<b>Total Cost of Output 098101:</b>	<b>78,966</b>		1,000	<b>34,733</b>		<b>35,733</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	13,650					0
221002 Workshops and Seminars	5,060			5,060		5,060
221011 Printing, Stationery, Photocopying and Binding	2,945			2,945		2,945
227001 Travel Inland	0			13,455		13,455
227004 Fuel, Lubricants and Oils	28,405			0		0
<b>Total Cost of Output 098102:</b>	<b>50,060</b>			<b>21,460</b>		<b>21,460</b>
<i>Output:098103 Support for O&amp;M of district water and sanitation</i>						
211103 Allowances	17,430					0

# Vote: 521 Kasese 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
221011	Printing, Stationery, Photocopying and Binding	5,600			5,600		5,600
224002	General Supply of Goods and Services	27,714					0
225001	Consultancy Services- Short-term	20,063			10,207		10,207
227004	Fuel, Lubricants and Oils	10,000			10,000		10,000
<b>Total Cost of Output 098103:</b>		<b>80,807</b>			<b>25,807</b>		<b>25,807</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>							
211103	Allowances	5,000					0
221002	Workshops and Seminars	12,000		12,000			12,000
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
222001	Telecommunications	500		500			500
225001	Consultancy Services- Short-term	2,500		2,500			2,500
227001	Travel Inland	0		5,000			5,000
<b>Total Cost of Output 098105:</b>		<b>21,000</b>		<b>21,000</b>			<b>21,000</b>
<b>Total Cost of Higher LG Services</b>		<b>230,833</b>		<b>22,000</b>	<b>82,000</b>		<b>104,000</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098180 Construction of public latrines in RGCs</b>							
231001	Non-Residential Buildings	14,000	0	0	13,000	253,973	266,973
<b>Total LCIII: Kyarumba</b>							<b>102,000</b>
LCII: Kaghema		LCI: Kyarumba TC	4 VIP latrines constructed		Source: Donor Funding		102,000
<b>Total LCIII: Nyakatonzi</b>							<b>49,973</b>
LCII: Muruti		LCI: Nyakatonzi	2 VIP latrine constructed		Source: Donor Funding		49,973
<b>Total LCIII: Bugoye</b>							<b>13,000</b>
LCII: Ibanda		LCI: Ibanda Town Board	One pit brick aligned latrine constructed		Source: Conditional transfer for Rural Wa		13,000
<b>Total LCIII: Kyabarungira</b>							<b>102,000</b>
LCII: Kabatunda		LCI: Kabatunda	4 VIP latrine constructed		Source: Donor Funding		102,000
<b>Total Cost of Output 098180:</b>		<b>14,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>253,973</b>	<b>266,973</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							
231007	Other Structures	30,000	0	0	50,000	0	50,000
<b>Total LCIII: Munkunyu</b>							<b>13,571</b>
LCII: Kinyamaseke		LCI: Munkunyu	1		Source: Conditional Grant to PAF monito		13,571
<b>Total LCIII: Nyakiyumbu</b>							<b>13,571</b>
LCII: Nyakiyumbu		LCI: Nyakiyumbu Secondary School	1 borehole rehabilitated in Nyakiyumbu S/C		Source: Conditional transfer for Rural Wa		13,571
<b>Total LCIII: Karusandara</b>							<b>9,286</b>
LCII: Karusandara		LCI: Karusandara S/C	1 borehole rehabilitated in Karusandara S/C		Source: Conditional transfer for Rural Wa		9,286
<b>Total LCIII: Lake Katwe</b>							<b>13,571</b>
LCII: Katunguru		LCI: Not Specified	3 boreholes rehabilitated in Lake Katwe S/C		Source: Conditional transfer for Rural Wa		13,571
<b>Total Cost of Output 098183:</b>		<b>30,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Output:098184 Construction of piped water supply system</b>							
231007	Other Structures	430,657	0	0	408,890	103,000	511,890
<b>Total LCIII: Mahango</b>							<b>65,000</b>
LCII: Luhiri		LCI: Luhiri	Design and construction of Mini GFS at Luhiri		Source: Conditional transfer for Rural Wa		65,000
<b>Total LCIII: Kilembe</b>							<b>216,550</b>
LCII: Mbunga		LCI: Not Specified	Construction of phase 1 for Mbunga-Nyakazinga GF		Source: Conditional transfer for Rural Wa		216,550
<b>Total LCIII: Maliba</b>							<b>209,000</b>
LCII: Isule		LCI: Kangwangyi	Construction of Kangwangyi GFS phase 2		Source: Conditional transfer for Rural Wa		154,000
LCII: Isule		LCI: Kiruli	Pipeline extension to existing water supply system		Source: Donor Funding		55,000
<b>Total LCIII: Muhokya</b>							<b>21,340</b>
LCII: Muhokya		LCI: Kinyabakazi	Water pipeline extension for Kinyabakazi TC		Source: Conditional transfer for Rural Wa		21,340
<b>Total Cost of Output 098184:</b>		<b>430,657</b>	<b>0</b>	<b>0</b>	<b>408,890</b>	<b>103,000</b>	<b>511,890</b>
<b>Output:098185 Construction of dams</b>							

# Vote: 521 Kasese District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	0	0	0	88,584	0	88,584
<b>Total LCIII: Nyakatonzi</b>		LCIV: Bukonzo County					<b>44,292</b>
LCII: Muruti	LCI: Nyakatonzi	Construct watering valley tank/dam at Nyakatonzi			Source: Other Transfers from Central Go		44,292
<b>Total LCIII: Kitswamba</b>		LCIV: Busongora County					<b>44,292</b>
LCII: Hiima	LCI: Nyakakindo	Construct watering valley tank/dam at Nyakakindo			Source: Other Transfers from Central Go		44,292
		<i>Total Cost of Output 098185:</i>			<i>88,584</i>	<i>0</i>	<i>88,584</i>
		<b>Total Cost of Capital Purchases</b>	474,657	0	0	560,474	356,973
		<b>Total Cost of function Rural Water Supply and Sanitation</b>	<b>705,490</b>	<b>0</b>	<b>22,000</b>	<b>642,474</b>	<b>356,973</b>

## LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output: 098203 Support for O&amp;M of urban water facilities</i>							
228004	Maintenance Other	20,000					0
		<i>Total Cost of Output 098203:</i>					<i>0</i>
		<b>Total Cost of Higher LG Services</b>	20,000				0
		<b>Total Cost of function Urban Water Supply and Sanitation</b>	<b>20,000</b>				<b>0</b>
<b>Total Cost of Water</b>		<b>725,490</b>	<b>0</b>	<b>22,000</b>	<b>642,474</b>	<b>356,973</b>	<b>1,021,447</b>

# Vote: 521 Kasese 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>	24,686	39,189	24,686
Unspent balances – UnConditional Grants	7,500	0	7,500
Other Transfers from Central Government		17,500	
Locally Raised Revenues	7,973	12,475	7,973
Conditional Grant to District Natural Res. - Wetlands	9,213	9,214	9,213
<i>Development Revenues</i>	49,837	278,434	112,000
Other Transfers from Central Government		248,901	112,000
Donor Funding	49,837	29,533	
<b>Total Revenues</b>	<b>74,523</b>	<b>317,623</b>	<b>136,686</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	24,686	35,509	24,686
Wage		0	0
Non Wage	24,686	35,509	24,686
<i>Development Expenditure</i>	49,837	207,457	112,000
Domestic Development		180,000	112,000
Donor Development	49,837	27,457	0
<b>Total Expenditure</b>	<b>74,523</b>	<b>242,967</b>	<b>136,686</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>						
211103 Allowances	2,200		2,200			2,200
221002 Workshops and Seminars	500		500			500
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
223005 Electricity	200		200			200
223006 Water	300		300			300
224002 General Supply of Goods and Services	49,837					0
227001 Travel Inland	500		500			500
228002 Maintenance - Vehicles	1,300		1,300			1,300
228003 Maintenance Machinery, Equipment and Furniture	1,000		1,000			1,000
291001 Transfers to Government Institutions	0			92,000		92,000
<b>Total Cost of Output 098301:</b>	<b>56,837</b>		<b>7,000</b>	<b>92,000</b>		<b>99,000</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
211103 Allowances	500		500			500
<b>Total Cost of Output 098303:</b>	<b>500</b>		<b>500</b>			<b>500</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	700		700			700
<b>Total Cost of Output 098304:</b>	<b>700</b>		<b>700</b>			<b>700</b>
<b>Output:098305 Forestry Regulation and Inspection</b>						
211103 Allowances	1,500		1,500			1,500
221002 Workshops and Seminars	500		500			500

# Vote: 521 Kasese District

## Workplan 8: Natural Resources

<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
<i>Total Cost of Output 098305:</i>	<b>2,000</b>		2,000			<b>2,000</b>
<b>Output:098306 Community Training in Wetland management</b>						
221002 Workshops and Seminars	2,000		2,000			<b>2,000</b>
227001 Travel Inland	0			20,000		<b>20,000</b>
<i>Total Cost of Output 098306:</i>	<b>2,000</b>		2,000	<b>20,000</b>		<b>22,000</b>
<b>Output:098307 River Bank and Wetland Restoration</b>						
211103 Allowances	1,500		1,500			<b>1,500</b>
221002 Workshops and Seminars	4,412		4,412			<b>4,412</b>
<i>Total Cost of Output 098307:</i>	<b>5,912</b>		5,912			<b>5,912</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	1,801		1,801			<b>1,801</b>
<i>Total Cost of Output 098308:</i>	<b>1,801</b>		1,801			<b>1,801</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>						
211103 Allowances	500		500			<b>500</b>
<i>Total Cost of Output 098309:</i>	<b>500</b>		500			<b>500</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)</b>						
211103 Allowances	1,700		1,700			<b>1,700</b>
<i>Total Cost of Output 098310:</i>	<b>1,700</b>		1,700			<b>1,700</b>
<b>Output:098311 Infrastructure Planning</b>						
211103 Allowances	500		500			<b>500</b>
221002 Workshops and Seminars	2,073		2,073			<b>2,073</b>
<i>Total Cost of Output 098311:</i>	<b>2,573</b>		2,573			<b>2,573</b>
<b>Total Cost of Higher LG Services</b>	<b>74,523</b>		24,686	112,000		<b>136,686</b>
<b>Total Cost of function Natural Resources Management</b>	<b>74,523</b>		<b>24,686</b>	<b>112,000</b>		<b>136,686</b>
<b>Total Cost of Natural Resources</b>	<b>74,523</b>		24,686	112,000		<b>136,686</b>



# Vote: 521 Kasese District

## Workplan 9: Community Based Services

### (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>	171,178	160,752	177,225
Conditional Grant to Women Youth and Disability Gr:	27,240	27,236	27,240
Conditional transfers to Special Grant for PWDs	56,870	56,870	56,870
Conditional Grant to Functional Adult Lit	29,863	29,863	29,863
Locally Raised Revenues	22,022	11,600	28,022
Conditional Grant to Community Devt Assistants Non	35,183	35,183	35,231
<i>Development Revenues</i>	397,225	238,081	310,613
Other Transfers from Central Government	181,418	0	21,000
LGMSD (Former LGDP)	206,624	238,081	213,000
Donor Funding	9,183	0	76,613
<b>Total Revenues</b>	<b>568,403</b>	<b>398,833</b>	<b>487,838</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	171,178	98,529	177,225
Wage		422	0
Non Wage	171,178	98,107	177,225
<i>Development Expenditure</i>	397,225	237,067	310,613
Domestic Development	388,042	237,067.4	234,000
Donor Development	9,183	0	76,613
<b>Total Expenditure</b>	<b>568,403</b>	<b>335,596</b>	<b>487,838</b>

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

<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:108151 Community Development Services for LLGs (LLS)

# Vote: 521 Kasese District

## Workplan 9: Community Based Services

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)	299,085	0	0	213,000	0	213,000
<b>Total LCIII: Bwera</b>		LCIV: Bukonzo County					<b>9,887</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Bwera</i>	<i>Source:LGMSD (Former LGDP)</i>			9,887	
<b>Total LCIII: Ihandiro</b>		LCIV: Bukonzo County					<b>5,237</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Ihandiro</i>	<i>Source:LGMSD (Former LGDP)</i>			5,237	
<b>Total LCIII: Isango</b>		LCIV: Bukonzo County					<b>8,303</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Isango s/c</i>	<i>Source:LGMSD (Former LGDP)</i>			8,303	
<b>Total LCIII: Karambi</b>		LCIV: Bukonzo County					<b>9,467</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Karambi</i>	<i>Source:LGMSD (Former LGDP)</i>			9,467	
<b>Total LCIII: Kisinga</b>		LCIV: Bukonzo County					<b>12,875</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kisinga S/c</i>	<i>Source:LGMSD (Former LGDP)</i>			12,875	
<b>Total LCIII: Kitholhu</b>		LCIV: Bukonzo County					<b>4,737</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kitholhu s/c</i>	<i>Source:LGMSD (Former LGDP)</i>			4,737	
<b>Total LCIII: Kyarumba</b>		LCIV: Bukonzo County					<b>7,999</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kyarumba</i>	<i>Source:LGMSD (Former LGDP)</i>			7,999	
<b>Total LCIII: Kyondo</b>		LCIV: Bukonzo County					<b>5,965</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kyondo s/c</i>	<i>Source:LGMSD (Former LGDP)</i>			5,965	
<b>Total LCIII: Mahango</b>		LCIV: Bukonzo County					<b>3,900</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Mahango s/c</i>	<i>Source:LGMSD (Former LGDP)</i>			3,900	
<b>Total LCIII: Mpondwe Lhubiriha Town Council</b>		LCIV: Bukonzo County					<b>20,618</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Mpondwe-Lhubiriha TC</i>	<i>Source:LGMSD (Former LGDP)</i>			20,618	
<b>Total LCIII: Munkunyu</b>		LCIV: Bukonzo County					<b>8,644</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Munkunyu s/c</i>	<i>Source:LGMSD (Former LGDP)</i>			8,644	
<b>Total LCIII: Nyakatonzi</b>		LCIV: Bukonzo County					<b>3,450</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Nyakatonzi s/c</i>	<i>Source:LGMSD (Former LGDP)</i>			3,450	
<b>Total LCIII: Nyakiyumbu</b>		LCIV: Bukonzo County					<b>7,090</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Nyakiyumbu s/c</i>	<i>Source:LGMSD (Former LGDP)</i>			7,090	
<b>Total LCIII: Bugoye</b>		LCIV: Busongora County					<b>13,298</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Bugoye</i>	<i>Source:LGMSD (Former LGDP)</i>			13,298	
<b>Total LCIII: Buhuhira</b>		LCIV: Busongora County					<b>2,499</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Buhuhira</i>	<i>Source:LGMSD (Former LGDP)</i>			2,499	
<b>Total LCIII: Bwesumbu</b>		LCIV: Busongora County					<b>2,840</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Bwesumbu</i>	<i>Source:LGMSD (Former LGDP)</i>			2,840	
<b>Total LCIII: Hima Town Council</b>		LCIV: Busongora County					<b>7,997</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Hima T C.</i>	<i>Source:LGMSD (Former LGDP)</i>			7,997	
<b>Total LCIII: Karusandara</b>		LCIV: Busongora County					<b>3,067</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Karusandara s/c</i>	<i>Source:LGMSD (Former LGDP)</i>			3,067	
<b>Total LCIII: Katwe Kabatoro Town Council</b>		LCIV: Busongora County					<b>3,585</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Katwe Kabatooro TC</i>	<i>Source:LGMSD (Former LGDP)</i>			3,585	
<b>Total LCIII: Kilembe</b>		LCIV: Busongora County					<b>8,858</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kilembe S/c</i>	<i>Source:LGMSD (Former LGDP)</i>			8,858	
<b>Total LCIII: Kitswamba</b>		LCIV: Busongora County					<b>13,930</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kitswamba s/c</i>	<i>Source:LGMSD (Former LGDP)</i>			13,930	
<b>Total LCIII: Kyabarungira</b>		LCIV: Busongora County					<b>2,379</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kyabarungira s/c</i>	<i>Source:LGMSD (Former LGDP)</i>			2,379	
<b>Total LCIII: Lake Katwe</b>		LCIV: Busongora County					<b>11,302</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Lake Katwe s/c</i>	<i>Source:LGMSD (Former LGDP)</i>			11,302	
<b>Total LCIII: Maliba</b>		LCIV: Busongora County					<b>10,700</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Maliba s/c</i>	<i>Source:LGMSD (Former LGDP)</i>			10,700	
<b>Total LCIII: Muhokya</b>		LCIV: Busongora County					<b>10,679</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Muhokya</i>	<i>Source:LGMSD (Former LGDP)</i>			10,679	
<b>Total LCIII: Rukoki</b>		LCIV: Busongora County					<b>13,694</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Rukoki s/c</i>	<i>Source:LGMSD (Former LGDP)</i>			13,694	
<b>Total Cost of Output 108151:</b>		<b>299,085</b>	<b>0</b>	<b>0</b>	<b>213,000</b>	<b>0</b>	<b>213,000</b>

# Vote: 521 Kasese District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Total Cost of Lower Local Services</b>		<b>299,085</b>	<b>0</b>	<b>0</b>	<b>213,000</b>	<b>0</b>	<b>213,000</b>
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:108101 Operation of the Community Based Sevices Department</b>							
211103	Allowances	1,027					<b>0</b>
221002	Workshops and Seminars	1,936		1,936			<b>1,936</b>
221008	Computer Supplies and IT Services	360		360			<b>360</b>
221011	Printing, Stationery, Photocopying and Binding	105		106			<b>106</b>
221012	Small Office Equipment	138		138			<b>138</b>
221014	Bank Charges and other Bank related costs	620		620			<b>620</b>
227001	Travel Inland	0		7,074			<b>7,074</b>
227004	Fuel, Lubricants and Oils	5,022		5,022			<b>5,022</b>
<b>Total Cost of Output 108101:</b>		<b>9,209</b>		<b>15,256</b>			<b>15,256</b>
<b>Output:108102 Probation and Welfare Support</b>							
211103	Allowances	4,142		4,142			<b>4,142</b>
221011	Printing, Stationery, Photocopying and Binding	1,488		1,488			<b>1,488</b>
222001	Telecommunications	5		5			<b>5</b>
224002	General Supply of Goods and Services	0			21,000		<b>21,000</b>
227001	Travel Inland	0				38,306	<b>38,306</b>
227004	Fuel, Lubricants and Oils	5,448		5,448			<b>5,448</b>
<b>Total Cost of Output 108102:</b>		<b>11,083</b>		<b>11,083</b>	<b>21,000</b>	<b>38,306</b>	<b>70,389</b>
<b>Output:108103 Social Rehabilitation Services</b>							
211103	Allowances	3,269		3,269			<b>3,269</b>
221002	Workshops and Seminars	2,644		2,644			<b>2,644</b>
221008	Computer Supplies and IT Services	843		843			<b>843</b>
221011	Printing, Stationery, Photocopying and Binding	51		51			<b>51</b>
221012	Small Office Equipment	76		76			<b>76</b>
222001	Telecommunications	1,800		1,800			<b>1,800</b>
227001	Travel Inland	1,720		1,720			<b>1,720</b>
227004	Fuel, Lubricants and Oils	2,808		2,808			<b>2,808</b>
282101	Donations	12,050		12,050			<b>12,050</b>
<b>Total Cost of Output 108103:</b>		<b>25,261</b>		<b>25,261</b>			<b>25,261</b>
<b>Output:108104 Community Development Services (HLG)</b>							
211103	Allowances	2,100		2,100			<b>2,100</b>
221002	Workshops and Seminars	1,097		1,097			<b>1,097</b>
221008	Computer Supplies and IT Services	1,040		1,040			<b>1,040</b>
221011	Printing, Stationery, Photocopying and Binding	458		458			<b>458</b>
221012	Small Office Equipment	119		119			<b>119</b>
222001	Telecommunications	780		780			<b>780</b>
227004	Fuel, Lubricants and Oils	3,308		3,308			<b>3,308</b>
228002	Maintenance - Vehicles	1,020		1,020			<b>1,020</b>
<b>Total Cost of Output 108104:</b>		<b>9,921</b>		<b>9,921</b>			<b>9,921</b>
<b>Output:108105 Adult Learning</b>							
211103	Allowances	5,948		2,488			<b>2,488</b>
221002	Workshops and Seminars	3,847		3,847			<b>3,847</b>
221011	Printing, Stationery, Photocopying and Binding	1,047		1,047			<b>1,047</b>
221014	Bank Charges and other Bank related costs	506		506			<b>506</b>
222001	Telecommunications	11		11			<b>11</b>
224002	General Supply of Goods and Services	17,975					<b>0</b>

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## 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
227004 Fuel, Lubricants and Oils		2,330		2,330			2,330
228002 Maintenance - Vehicles		1,660		1,660			1,660
<b>Total Cost of Output 108105:</b>		<b>33,323</b>		<b>11,888</b>			<b>11,888</b>
<b>Output:108107 Gender Mainstreaming</b>							
221002 Workshops and Seminars		9,055		9,055			9,055
221009 Welfare and Entertainment		1,840		1,840			1,840
<b>Total Cost of Output 108107:</b>		<b>10,895</b>		<b>10,895</b>			<b>10,895</b>
<b>Output:108108 Children and Youth Services</b>							
211103 Allowances		22,467		15,284		7,183	22,467
221002 Workshops and Seminars		28,293		28,293			28,293
221011 Printing, Stationery, Photocopying and Binding		2,634		2,634			2,634
221014 Bank Charges and other Bank related costs		2,000				2,000	2,000
222001 Telecommunications		7		7			7
227001 Travel Inland		0				29,124	29,124
227004 Fuel, Lubricants and Oils		9,281		9,281			9,281
282101 Donations		1,800		1,800			1,800
<b>Total Cost of Output 108108:</b>		<b>66,483</b>		<b>57,300</b>		<b>38,307</b>	<b>95,607</b>
<b>Output:108109 Support to Youth Councils</b>							
211103 Allowances		200		200			200
221002 Workshops and Seminars		7,686		7,686			7,686
221009 Welfare and Entertainment		2,013		2,013			2,013
227001 Travel Inland		100		100			100
227004 Fuel, Lubricants and Oils		288		288			288
228002 Maintenance - Vehicles		520		520			520
<b>Total Cost of Output 108109:</b>		<b>10,806</b>		<b>10,806</b>			<b>10,806</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
211103 Allowances		1,941					0
221002 Workshops and Seminars		5,016					0
221009 Welfare and Entertainment		3,956					0
221014 Bank Charges and other Bank related costs		502					0
222001 Telecommunications		60					0
227001 Travel Inland		160					0
227004 Fuel, Lubricants and Oils		2,904					0
282101 Donations		52,983					0
<b>Total Cost of Output 108110:</b>		<b>67,522</b>					<b>0</b>
<b>Output:108111 Culture mainstreaming</b>							
211103 Allowances		140		140			140
222001 Telecommunications		5		5			5
227004 Fuel, Lubricants and Oils		448		448			448
282101 Donations		6,000		6,000			6,000
<b>Total Cost of Output 108111:</b>		<b>6,593</b>		<b>6,593</b>			<b>6,593</b>
<b>Output:108112 Work based inspections</b>							
211103 Allowances		144		144			144
221009 Welfare and Entertainment		2,340		2,340			2,340
227004 Fuel, Lubricants and Oils		432		432			432
<b>Total Cost of Output 108112:</b>		<b>2,916</b>		<b>2,916</b>			<b>2,916</b>
<b>Output:108113 Labour dispute settlement</b>							
211103 Allowances		240		240			240

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## Workplan 9: Community Based 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
227004 Fuel, Lubricants and Oils	760		760			760
<i>Total Cost of Output 108113:</i>	<b>1,000</b>		1,000			<b>1,000</b>
<b><i>Output:108114 Reprsentation on Women's Councils</i></b>						
211103 Allowances	458		458			458
221002 Workshops and Seminars	7,179		7,179			7,179
221009 Welfare and Entertainment	2,975		2,975			2,975
222001 Telecommunications	4		4			4
227001 Travel Inland	180		180			180
227004 Fuel, Lubricants and Oils	390		390			390
282101 Donations	3,120		3,120			3,120
<i>Total Cost of Output 108114:</i>	<b>14,306</b>		14,306			<b>14,306</b>
<b>Total Cost of Higher LG Services</b>	<b>269,318</b>		177,225	21,000	<b>76,613</b>	<b>274,838</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>568,403</b>	<b>0</b>	<b>177,225</b>	<b>234,000</b>	<b>76,613</b>	<b>487,838</b>
<b>Total Cost of Community Based Services</b>	<b>568,403</b>	<b>0</b>	<b>177,225</b>	<b>234,000</b>	<b>76,613</b>	<b>487,838</b>

# Vote: 521 Kasese 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>	81,817	34,772	81,019
Locally Raised Revenues	12,601	0	12,601
District Unconditional Grant - Non Wage	22,500	0	25,834
Conditional Grant to PAF monitoring	46,716	34,772	42,584
<i>Development Revenues</i>	96,701	357,616	116,937
Other Transfers from Central Government	14,923	327,000	40,000
LGMSD (Former LGDP)	54,778	15,784	57,837
Donor Funding	27,000	14,832	19,100
<b>Total Revenues</b>	<b>178,518</b>	<b>392,388</b>	<b>197,956</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	81,817	34,506	81,019
Wage		0	0
Non Wage	81,817	34,506	81,019
<i>Development Expenditure</i>	96,701	82,334	116,937
Domestic Development	69,701	70788.442	97,837
Donor Development	27,000	11,546	19,100
<b>Total Expenditure</b>	<b>178,518</b>	<b>116,840</b>	<b>197,956</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>						
211103 Allowances	6,386					0
223005 Electricity	650		650			650
223006 Water	650		650			650
224002 General Supply of Goods and Services	35,691			36,254		36,254
227001 Travel Inland	0		5,576			5,576
<b>Total Cost of Output 138301:</b>	<b>43,377</b>		<b>6,876</b>	<b>36,254</b>		<b>43,130</b>
<i>Output:138302 District Planning</i>						
211103 Allowances	11,100					0
221002 Workshops and Seminars	13,532		12,500			12,500
221011 Printing, Stationery, Photocopying and Binding	7,338		6,208			6,208
227001 Travel Inland	0		8,709			8,709
<b>Total Cost of Output 138302:</b>	<b>31,970</b>		<b>27,417</b>			<b>27,417</b>
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	2,567		2,567			2,567
227004 Fuel, Lubricants and Oils	2,994		2,994			2,994
<b>Total Cost of Output 138303:</b>	<b>5,561</b>		<b>5,561</b>			<b>5,561</b>
<i>Output:138306 Development Planning</i>						
221002 Workshops and Seminars	15,155			10,199		10,199
221011 Printing, Stationery, Photocopying and Binding	1,942					0
224002 General Supply of Goods and Services	4,079					0

# Vote: 521 Kasese District

## Workplan 10: Planning

<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	0		19,230		19,100	<b>38,330</b>	
227004	Fuel, Lubricants and Oils	8,253					<b>0</b>	
<i>Total Cost of Output 138306:</i>		<b>29,429</b>		19,230	<b>10,199</b>	<b>19,100</b>	<b>48,529</b>	
<b>Output:138307 Management Information Systems</b>								
221008	Computer Supplies and IT Services	766		766			<b>766</b>	
<i>Total Cost of Output 138307:</i>		<b>766</b>		766			<b>766</b>	
<b>Output:138308 Operational Planning</b>								
211103	Allowances	12,888			6,888		<b>6,888</b>	
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			<b>1,000</b>	
227001	Travel Inland	0		7,169			<b>7,169</b>	
227004	Fuel, Lubricants and Oils	4,169		1,000	2,000		<b>3,000</b>	
<i>Total Cost of Output 138308:</i>		<b>18,057</b>		9,169	<b>8,888</b>		<b>18,057</b>	
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>								
211103	Allowances	21,308					<b>0</b>	
221011	Printing, Stationery, Photocopying and Binding	1,500			1,500		<b>1,500</b>	
224002	General Supply of Goods and Services	1,000			1,000		<b>1,000</b>	
227001	Travel Inland	2,500		9,500	28,535		<b>38,035</b>	
227004	Fuel, Lubricants and Oils	23,050		2,500	5,461		<b>7,961</b>	
<i>Total Cost of Output 138309:</i>		<b>49,358</b>		12,000	<b>36,496</b>		<b>48,496</b>	
<b>Total Cost of Higher LG Services</b>		<b>178,518</b>		81,019	91,837	<b>19,100</b>	<b>191,956</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:138376 Office and IT Equipment (including Software)</b>								
231005	Machinery and Equipment	0	0	0	6,000	0	<b>6,000</b>	
<b>Total LCIII: Nyamwamba Division</b>							<b>6,000</b>	
<i>LCII: Not Specified</i>		<i>LCI: Rukoki District Head Quarters Procure office equipment including laptops and lapto Source:LGMSD (Former LGDP)</i>						<i>6,000</i>
<i>Total Cost of Output 138376:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	
<b>Total Cost of function Local Government Planning Services</b>		<b>178,518</b>	<b>0</b>	<b>81,019</b>	<b>97,837</b>	<b>19,100</b>	<b>197,956</b>	
<b>Total Cost of Planning</b>		<b>178,518</b>	<b>0</b>	<b>81,019</b>	<b>97,837</b>	<b>19,100</b>	<b>197,956</b>	

# Vote: 521 Kasese 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>	36,145	15,944	43,864
Locally Raised Revenues	13,645	9,944	21,364
District Unconditional Grant - Non Wage	12,500	0	12,500
Conditional Grant to PAF monitoring	10,000	6,000	10,000
<i>Development Revenues</i>	19,100	8,801	
Donor Funding	19,100	8,801	
<b>Total Revenues</b>	<b>55,245</b>	<b>24,745</b>	<b>43,864</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	36,145	18,176	43,864
Wage		0	0
Non Wage	36,145	18,176	43,864
<i>Development Expenditure</i>	19,100	8,800	0
Domestic Development		0	0
Donor Development	19,100	8,800	0
<b>Total Expenditure</b>	<b>55,245</b>	<b>26,977</b>	<b>43,864</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:148201 Management of Internal Audit Office</i>						
211103 Allowances	2,000		2,000			2,000
221002 Workshops and Seminars	1,228		1,228			1,228
221003 Staff Training	877					0
221012 Small Office Equipment	685		685			685
221017 Subscriptions	780		780			780
222001 Telecommunications	500		500			500
227004 Fuel, Lubricants and Oils	3,407		3,407			3,407
228002 Maintenance - Vehicles	4,000					0
228003 Maintenance Machinery, Equipment and Furniture	1,400		1,400			1,400
<i>Total Cost of Output 148201:</i>	<b>14,877</b>		10,000			<b>10,000</b>
<i>Output:148202 Internal Audit</i>						
211103 Allowances	14,909					0
221011 Printing, Stationery, Photocopying and Binding	2,912		2,912			2,912
227001 Travel Inland	0		18,077			18,077
227004 Fuel, Lubricants and Oils	22,547		12,875			12,875
<i>Total Cost of Output 148202:</i>	<b>40,368</b>		33,864			<b>33,864</b>
<b>Total Cost of Higher LG Services</b>	<b>55,245</b>		43,864			<b>43,864</b>
<b>Total Cost of function Internal Audit Services</b>	<b>55,245</b>		<b>43,864</b>			<b>43,864</b>
<b>Total Cost of Internal Audit</b>	<b>55,245</b>		43,864			<b>43,864</b>



# Vote: 521 Kasese District

## C: Status of Arrears

<i>UShs 000's</i>	<b>Amount</b>	<b>Justification for Arrears</b>
<b>3 .Land Compesation</b>	<b>7,808</b>	
Bwera Land Compesation	7,808	
<b>4 .Outstanding payments to contractors</b>	<b>584,487</b>	
Bagambe George	188,052	staff
MPK Graphics	67,850	printed IDs
Muhasa M Ivan	7,080	land claim
Kabuga Peter	37,053	accident claim
Bwaka Building Construction Ltd	35,637	contractor
Alpha Gama Engineering Enterprises	194,568	contractor
Equator Engineering Works	1,050	repaired tata lorry
Majeruda Enterprises Co. Ltd	871	contractor
Ngugho General Agencies	386	supplied stationery
Mupalya Agencies	1,195	contractor
Tyresland U Ltd (printed stationery)	36,714	supplied stationery
Ruso General Agencies (printed stationery)	12,300	supplied stationery
Kimuha Enterprises	1,732	contractor
<b>Total Arrears</b>	<b>592,295</b>	

# **Vote: 521** Kasese District

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